

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Turlock Unified School District

CDS Code: 5075739

School Year: 2021-22

LEA contact information:

Marjorie Bettencourt

Asst. Superintendent, Finance & Accountability

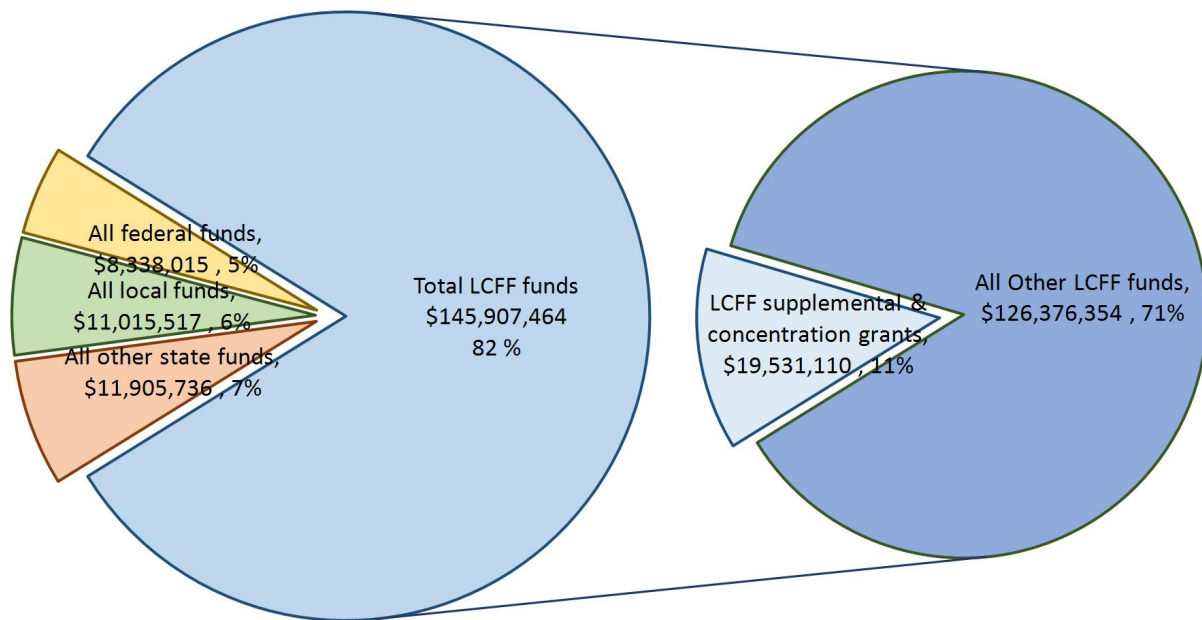
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2021-22 School Year

### Projected Revenue by Fund Source



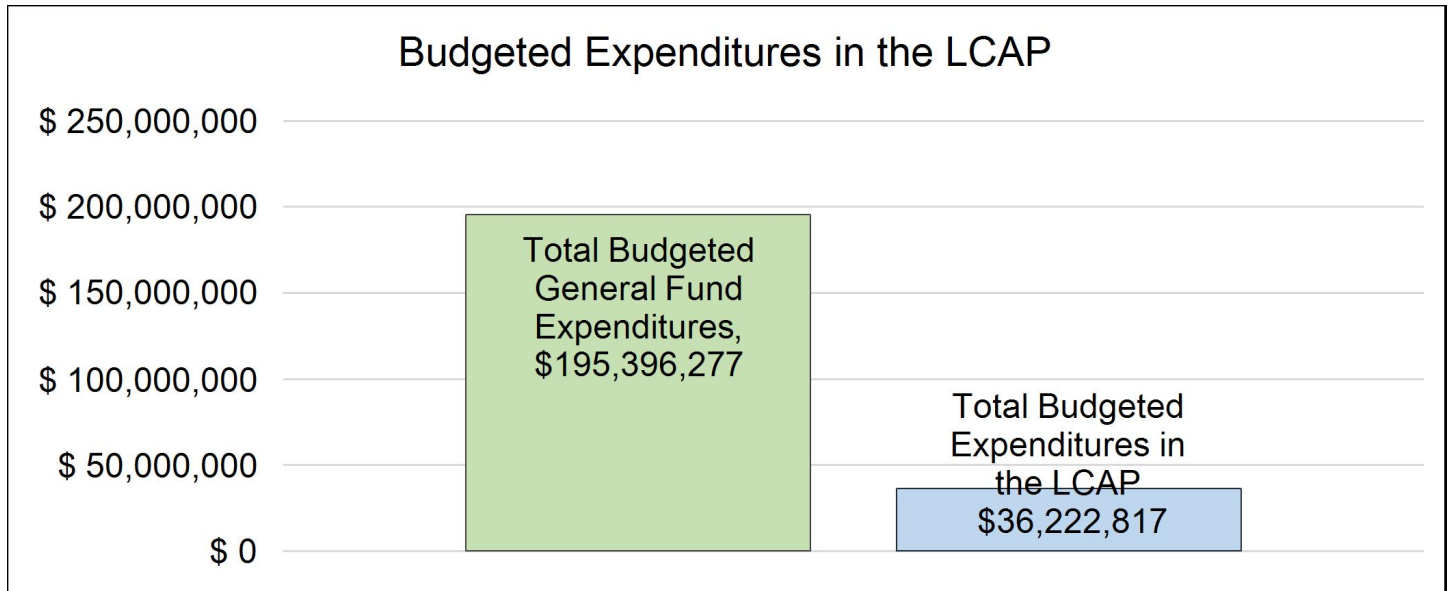
This chart shows the total general purpose revenue Turlock Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Turlock Unified School District is \$177,166,732, of which \$145,907,464 is Local Control Funding Formula (LCFF), \$11,905,736 is other state funds, \$11,015,517 is local funds, and

\$8,338,015 is federal funds. Of the \$145,907,464 in LCFF Funds, \$19,531,110 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

Turlock Unified School District plans to spend \$195,396,277 for the 2021-22 school year. Of that amount, \$36,222,817 is tied to actions/services in the LCAP and \$159,173,460 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Local Control Accountability Plan is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. General Fund Budget Expenditures not included in the LCAP are related to the District's core educational & operational programs. These expenditures include general salaries & benefits, supplies, equipment, utilities, legal fees, property insurance, and general operating expenditures.

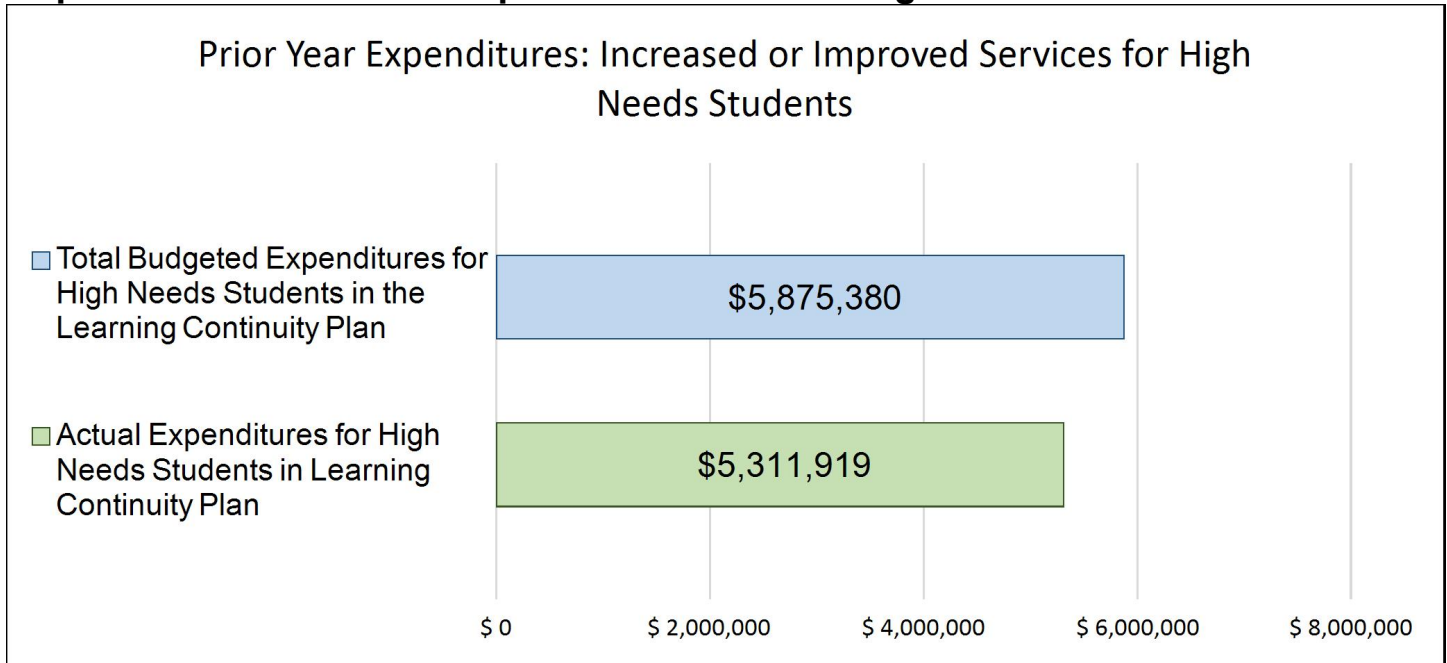
## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Turlock Unified School District is projecting it will receive \$19,531,110 based on the enrollment of foster youth, English learner, and low-income students. Turlock Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Turlock Unified School District plans to spend \$8,665,600 towards meeting this requirement, as described in the LCAP.

Because TUSD's unduplicated pupil percentage is above the 55% threshold, a majority of the supplemental and concentration grant funds are spent on actions serving all students throughout the District. Although the entire supplemental and concentration grant revenue is not budgeted within the LCAP, Turlock Unified School Districts has many actions within the LCAP that were specifically created to serve high-needs students. Examples of increased services include: additional mental health support; additional literacy and math interventions; researched-based instructional models and pedagogy; increased instructional technology; and increased project-based learning.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020-21



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

In 2020-21, Turlock Unified School District's Learning Continuity Plan budgeted \$5,875,380 for planned actions to increase or improve services for high needs students. Turlock Unified School District actually spent \$5,311,919 for actions to increase or improve services for high needs students in 2020-21.

Actual expenditures for for actions and services to increase or improve services for high needs students in 2020-21 was less than the total budgeted expenditures for those planned actions and services because of the uncertainty caused by the COVID pandemic. The planned actions and corresponding budget were often forced to change depending on the students' learning model (distance learning, hybrid, independent study).

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

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

LEA Name	Contact Name and Title	Email and Phone
Turlock Unified School District	Marjorie Bettencourt Asst. Superintendent, Finance & Accountability	mbettencourt@turlock.k12.ca.us (209) 667-0632 ext 2400

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

# Goal 1

Curriculum & Instruction: Provide guaranteed and viable learning, using effective instructional practices, from highly qualified teachers who have the necessary resources to implement CCSS successfully.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:    Best Practices, Technology, Leadership

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Appropriate assignment of staff</p> <p><b>19-20</b> Compliance with Williams Act resulting in no findings; 100% of staff appropriately assigned</p> <p><b>Baseline</b> Compliance with Williams Act resulting in no findings; 100% of staff appropriately assigned</p>	<p>100% compliance with Williams Act. 100% of staff appropriately assigned.</p>
<p><b>Metric/Indicator</b> Student access to instructional materials</p> <p><b>19-20</b> Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students</p> <p><b>Baseline</b> Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students</p>	<p>100% compliance with Williams Act with no findings.</p>
<p><b>Metric/Indicator</b> Instructional Strolls focused on TUDS’s 8 Essentials of Instruction</p>	<p>Utilized "Educational Rounds" format, focusing on student learning &amp; engagement, including technology and the Listening, Reading, Writing, &amp; Speaking domains. Data collected demonstrated students were engaged with learning objectives, collaborative</p>

Expected	Actual
<p><b>19-20</b> Site administration visiting one classroom per day on average, utilizing data to guide PLC discussions</p> <p><b>Baseline</b> Site administration visiting on average one classroom per day</p>	<p>tasks, and technology to enhance the 4 Cs of creativity, collaboration, critical thinking, and communication. To make progress toward learning objectives, teachers used adopted curriculum that aligned to essential standards. Site administration visiting at least one classroom per day, on average.</p>
<p><b>Metric/Indicator</b> Access to PD</p> <p><b>19-20</b> Continued content/standards PD made available to all staff in all core subjects with addition of PD related to social-emotional supports</p> <p><b>Baseline</b> 2 PD days available to all staff</p>	<p>Provided professional development opportunities with the following:</p> <ul style="list-style-type: none"> <li>• Solution Tree</li> <li>• ELPAC</li> <li>• Eureka Math</li> <li>• DoveTail/Toolbox</li> <li>• NGSS</li> <li>• GLAD</li> <li>• No Bully</li> <li>• ETC!</li> <li>• SCOE</li> <li>• ELA Essential Standards</li> </ul>
<p><b>Metric/Indicator</b> Consistent reviews, pilots, &amp; adoptions</p> <p><b>19-20</b> Review and/or adopt 9-12 ELA curriculum, TK-12 Science curriculum, &amp; Social Science curriculum</p> <p><b>Baseline</b> Reviewed &amp; adopted TK-12 math curriculum &amp; TK-8 ELA/ELD curriculum</p>	<p>Adopted curriculum for grades 7-8 History/Social Science and grades 9-11 ELA. Reviewed curriculum for grade 6 History/Social Science, grades 9-11 History/ Social Science, and grades 6-8 NGSS. Maintained ERWC curriculum for 12th grade ELA. Reviewed TK-5 &amp; 9-12 Science curriculum in 2020-21.</p>
<p><b>Metric/Indicator</b> Classroom Technology</p> <p><b>19-20</b> 100% of classrooms equipped with teacher's work station, projector, &amp; document camera</p> <p><b>Baseline</b></p>	<p>100% of classrooms equipped with a teacher work station, projector, &amp; document camera (or equivalent).</p>

Expected	Actual
97% of classrooms equipped with teacher's work station, projector, & document camera	
<p><b>Metric/Indicator</b> Teacher Induction Program</p> <p><b>19-20</b> Maintained continuance of TUSD Induction Program</p> <p><b>Baseline</b> Implementation of TUSD Teacher Induction Program</p>	<p>Continued TUSD Teacher Induction Program, serving the following number of staff: Year 1 = 26 Year 2 = 17 ECO = 1</p>
<p><b>Metric/Indicator</b> Master Schedule</p> <p><b>19-20</b> Less than 5% error for student course conflicts</p> <p><b>Baseline</b> Less than 5% error for student course conflicts</p>	<p>Less than 5% error for student course conflicts for secondary sites.</p>
<p><b>Metric/Indicator</b> Course Offerings</p> <p><b>19-20</b> Maintained balance of core, intervention, and enrichment courses, including embedded &amp; non-embedded supports specifically targeting math, ELA, &amp; students with exceptional needs.</p> <p><b>Baseline</b> Balance of core, intervention, and enrichment courses, including embedded &amp; non-embedded supports specifically targeting math, ELA, &amp; students with exceptional needs.</p>	<p>Maintained a balance of core, intervention, and enrichment courses, including Pride Time, Saturday Bootcamp, math intervention, and 17 AP courses at each comprehensive high school.</p>



## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Attract &amp; retain highly qualified &amp; professional staff members:</p> <p>A. Continue early recruitment of staff, utilizing local educator fairs for early recruitment.</p> <p>B. Utilize Peer Assistance Review (PAR), when necessary.</p> <p>C. Maintain TUSD Teacher Induction Program and the Coordinator of Induction position, including a video platform for required observations.</p> <p>D. Maintain additional 1.0 FTE for PE Teacher at DMS.</p> <p>E. Maintain expansion of Dual Immersion and middle school model at DMS with the following positions: Campus Supervisor Coordinator, Health Technician, &amp; Dean of Students.</p>	<p>A. Recruitment: 5210 Supplemental and Concentration \$5,000</p> <p>B. PAR: 5213 Supplemental and Concentration \$10,000</p> <p>C. Induction: 5522 Title II \$378,000</p> <p>D. PE Teacher: 4900 Base \$97,255</p> <p>E. Middle School Model: 5900 Base \$251,931</p>	<p>A. Recruitment: 5210 Supplemental and Concentration \$200</p> <p>B. PAR: 5213 Supplemental and Concentration \$0</p> <p>C. Induction: 5522 Title II \$362,165</p> <p>D. PE Teacher: 4900 Base \$99,035</p> <p>E. Middle School Model: 5900 Base \$229,541</p>
<p>Provide EL students with appropriate, standards-based ELD instruction until redesignation (daily designated/integrated ELD instruction):</p> <p>A. Maintain Director of C&amp;I.</p> <p>B. EL Coordinator position eliminated; EL focus moved to Director of ELs, Assessment, &amp; Special Programs.</p> <p>C. Maintain FTE increase for THS Newcomer ELD Academy &amp; PHS EL Support Periods: THS - 0 .60, PHS - 0.60; no reserve FTE.</p> <p>D. Continue providing SDAIE College-Prep Courses with ELs strategically grouped.</p> <p>E. Continue to research EL Summer School Academy.</p> <p>F. Maintain ELD teachers at Crowell, Earl, &amp; TJHS only.</p>	<p>A. Director of C&amp;I: 1531 Base \$189,132</p> <p>B. Director of ELAS: see Goal 3, Action 17 Not Applicable \$0</p> <p>C. Newcomer Academy: 5532 Supplemental and Concentration \$126,097</p> <p>D. SDAIE college-prep: N/A \$0</p> <p>E. EL Summer Academy: 5532 Supplemental and Concentration \$5,000</p> <p>F. ELD Teachers :5534 Title I \$364,469</p>	<p>A. Director of C&amp;I: 1531 Base \$192,885</p> <p>B. Director of ELAS: see Goal 3, Action 17 Not Applicable \$0</p> <p>C. Newcomer Academy: 5532 Supplemental and Concentration \$82,892</p> <p>D. SDAIE college-prep: N/A \$0</p> <p>E. EL Summer Academy: 5532 Supplemental and Concentration \$0</p> <p>F. ELD Teachers :5534 Title I \$376,923</p>
<p>Maintain or adjust number of Instructional coaching positions to the following:</p> <ul style="list-style-type: none"> <li>• Reading Specialist/Early Literacy (increase by 3, total of 10)</li> <li>• ELA/ELD (eliminate all positions)</li> <li>• Math (3)</li> <li>• Science (2)</li> <li>• Health &amp; Fitness (1)</li> <li>• Special Education (1)</li> </ul>	<p>Coaching Positions: 5519 Title I and Supplemental and Concentration \$2,118,765</p>	<p>Coaching Positions: 5519 Title I and Supplemental and Concentration \$1,794,601</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> <li>• Dual Immersion (eliminate position)</li> <li>• District Literacy (1)</li> </ul>		
<p>District-wide PD opportunities and/or trainings for Early Childhood -12:</p> <p>A. 2 PD days for staff</p> <p>B. CA new standards</p> <p>C. PLCs</p> <p>D. SCOE PD, including KSEP training</p> <p>E. Dual Immersion expansion</p> <p>F. Literacy/writing</p> <p>G. Technology</p> <p>H. English Learner support</p> <p>I. GATE &amp; College Board AP 3-year rotation (new courses, course changes, new teachers)</p> <p>J. Equity/cultural awareness</p> <p>K. SPED-specific</p> <p>L. CSU Stanislaus (formal partnerships)</p> <p>M. Best Practices</p> <p>N. Site Theme-Based Focus for learning</p> <p>O. Academic guidance, achievement, &amp; college transitions - academic counselors</p> <p>P. GLAD refresher trainings</p>	<p>A-O. PD: 5521 Title I and Supplemental and Concentration \$500,000</p> <p>P. GLAD: 4023/5521 Title III \$75,000</p>	<p>A-O. PD: 5521 Title I and Supplemental and Concentration \$510,903</p> <p>P. GLAD: 4023/5521 Title III \$33,322</p>
<p>Maintain all classrooms with 21st century technology to support effective teaching learning, &amp; CCSS implementation that include a balance of teacher instructional tools &amp; student engagement resources:</p> <p>A. Develop plan/schedule to ensure 70% purposeful, authentic engagement of student daily use.</p> <p>B. Maintain use of Google Apps for Education.</p> <p>C. Maintain Lego Robotics for 6th graders at all sites.</p> <p>D. Maintain STEM-specific tech devices @ comprehensive high schools.</p>	<p>A-D. Tech implementation: 5395 Base \$750,000</p> <p>E. Tech equity: 0009/5396 Base \$2,400,000</p>	<p>A-D. Tech implementation: 5395 Base 93,952</p> <p>E. Tech equity: 0009/5396 Base \$1,094,405</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
E. Support student to device ratio of 1:1 District-wide.		
<p>Maintain tech positions/stipends:</p> <p>A. Tech Coach for instructional support</p> <p>B. Lead Tech Teachers at all sites (allow for autonomy at sites for additional LTT stipends)</p> <p>C. Application Specialist</p> <p>D. Tech Support Specialist/Help Desk</p> <p>E. A-V Technician</p> <p>F. Network Engineer position Add/revise the following tech positions:</p> <p>G. Certificated Director of Technology &amp; Innovations revised to classified Director of Technology Operations; hire for position.</p> <p>H. Add a Coordinator of Educational Technology position.</p>	<p>A-B. Tech inst. support: 5396 Supplemental and Concentration \$134,287</p> <p>C-H. Tech support: 5391 Base \$786,231</p>	<p>A-B. Tech inst. support: 5396 Supplemental and Concentration \$124,140</p> <p>C-H. Tech support: 5391 Base \$446,432</p>
<p>Continue consistent collaboration time at all sites to monitor eligible student achievement with focus on DuFour's Four Critical Questions of PLCs for student learning:</p> <p>A. PLC Lead Stipends</p> <p>B. Additional Site Collaboration Time/Funding</p> <p>C. Weekly Wednesday PLCs/Part-time Teacher compensation</p> <p>D. State/Federal Program Reviews &amp; Mandates (accommodations, duplication, subs)</p>	<p>A. PLC Leads: 5524 Supplemental and Concentration \$257,000</p> <p>B. Site Collaboration: 5524 Supplemental and Concentration \$120,000</p> <p>C. PLC Part-time: 5524 Supplemental and Concentration \$12,100</p> <p>D. Accountability: 5515 Base \$10,000</p>	<p>A. PLC Leads: 5524 Supplemental and Concentration \$215,388</p> <p>B. Site Collaboration: 5524 Supplemental and Concentration \$120,000</p> <p>C. PLC Part-time: 5524 Supplemental and Concentration \$18,582</p> <p>D. Accountability: 5515 Base \$4,280</p>
<p>Establish committees of qualified stakeholders to review &amp; select CCSS instructional materials for purchases:</p> <p>A. Material costs (Eureka Math; MVP; Adelante)</p> <p>B. Reviews/adoptions (TK-8 NGSS; 9-11 History/Social Science; 6-8 Math)</p>	<p>A. Materials/Reviews: 6300 Lottery \$765,000</p> <p>B. Reviews/Adoptions: 1100/0617 Lottery \$2,000,000</p>	<p>A. Materials/Reviews: 6300 Lottery 2,125,563</p> <p>B. Reviews/Adoptions: 1100/0617 Lottery \$1,525,915</p>

## Goal Analysis

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

Most of the actions & services within this goal were directly connected to positions & salaries and were fully implemented regardless of the COVID pandemic. TUSD did not have any layoffs during the pandemic but did carefully evaluate the need to fill positions vacated during the year. Additionally, most of the professional development training did take place prior to school closures in mid-March; any scheduled professional development that did not occur in spring was carried over into the next school year. The main actions affected by the pandemic were the EL Summer Academy, technology devices, and instructional materials. The EL Summer academy was unable to occur so funds were not expended. Although many technology devices were purchased throughout 2019-20, the pandemic caused an overt shift in need & access. As such, actions were swiftly put in place to ensure students, including our unduplicated students had devices and connectivity to ensure access to instruction and curriculum. Additionally, there was a large increase in the amount of instructional materials needed because items were not shared, were needed at home, or were necessary in different formats due to the school closure.

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

Overall, the actions in this goal were successfully implemented during the year. Most stakeholders had access to relevant professional development, instructional materials, technology, and collaboration time up until schools closed in March, 2020. However, because of school closures, there was not sufficient data collected to determine the effectiveness of each of these actions. Although actions such as additional PLC collaboration time were strongly developed during the school year, they were halted with the pandemic and school closures. This pandemic also presented challenges with Instructional strolls, professional development, instructional coaching, and curriculum review. Because we no longer had the ability to come together on sites during the last quarter, the culmination of actions put in place never came to fruition. Actions surrounding technology became the greatest challenge during the spring as the educational structure changed and was uncertain for a length period of time.

## Goal 2

Safety & Security: Provide and maintain consistent policies, procedures, and facilities that reflect a safe, secure environment & culture.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: Safety & Security

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Completion of monthly &amp; annual site inspections &amp; repairs</p> <p><b>19-20</b> 100% completion of monthly &amp; annual site inspections &amp; repairs</p> <p><b>Baseline</b> 100% completion of monthly &amp; annual site inspections &amp; repairs</p>	<p>100% completion of monthly annual site inspections &amp; repairs. Site safety inspections completed in April &amp; October by lead custodians.</p>
<p><b>Metric/Indicator</b> Completion of modernization projects</p> <p><b>19-20</b> Completion rate adheres to established timeline</p> <p><b>Baseline</b> Completion rate adheres to established timeline</p>	<p>All modernizations projects completed according to schedule and established timeline.</p>
<p><b>Metric/Indicator</b> Site participation in pre-scheduled, practice emergency drills</p> <p><b>19-20</b> 100% site participation</p> <p><b>Baseline</b> 100% site participation</p>	<p>100% completion of each site's emergency plans, incorporating emergency drill schedules that meet Ed Code requirements and District expectations.</p>

Expected	Actual
<p><b>Metric/Indicator</b> Updates regarding security at site/District levels</p> <p><b>19-20</b> Decrease in negative security findings based on updates</p> <p><b>Baseline</b> Quarterly updates, including data</p>	<p>Safety Snapshot data collected from all sites, resulted in the following data District-wide:</p> <ul style="list-style-type: none"> <li>• Doors locked 98% of the time</li> <li>• Gates locked 98% of the time</li> <li>• 96% of staff wearing identification badges</li> <li>• 73% of secondary students carrying student identification</li> <li>• 74% of TK-3 students using the "Restroom Buddy" policy</li> </ul>

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintain facilities in good repair by improving &amp; implementing a District-standard for facilities, including continued implementation of a site-based custodial model, that is consistently applied on all campuses to support annual facility inspections.</p>	<p>Facilities: 8150 Routine Maintenance and Repair \$4,000,000</p>	<p>Facilities: 8150 Routine Maintenance and Repair \$4,234,824</p>
<p>Provide training to site &amp; District administrators &amp; site emergency response personnel to expand &amp; improve understanding of facility maintenance &amp; safety/security procedures &amp; expectations, including scheduled &amp; unscheduled security visits.</p> <p>A. Keenan Mandatory trainings B. Campus security</p>	<p>Safety training: 5219 Grant \$60,000</p>	<p>Safety training: 5219 Grant \$0</p>
<p>Continue with the following maintenance, improvement, &amp; security projects at all sites:</p> <p>A. Asphalt work to provide safe pathways B. Roofing replacement C. Fencing to decrease access points and vulnerable areas</p>	<p>A. Asphalt: 5366 Base \$250,000 B. Roofing: 5367 Base \$800,000 C. Fencing: 21 Bond \$2,000,000</p>	<p>A. Asphalt: 5366 Base \$0 B. Roofing: 5367 Base \$167,490 C. Fencing: 21 Bond \$633,209</p>
<p>Begin construction with Osborn Relief Plan and bond projects.</p>	<p>Osborn Relief: 21 Bond \$5,000,000</p>	<p>Osborn Relief: 21 Bond \$136,639</p>
<p>Project completed in 2017-18.</p>	<p>N/A Not Applicable N/A</p>	<p>N/A Not Applicable N/A</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
Maintain School Resource Officers to support & increase campus security & safety at both comprehensive sites while being available for emergency responses to all sites in TUSD.	SROs: 4900 Base \$255,000	SROs: 4900 Base \$281,629
<p>A. Maintain increased funding to allow for additional hours of campus supervision at all sites to increase security.</p> <p>B. Maintain additional 3.75 hour campus supervisor at TJHS to support increased supervision.</p>	<p>A. Campus supervision: 5219 Supplemental and Concentration \$120,000</p> <p>TJHS: site 4900 Base \$17,252</p>	<p>A. Campus supervision: 5219 Supplemental and Concentration \$91,565</p> <p>TJHS: site 4900 Base \$15,987</p>
Fully implement the School Watch Program/Partnership at school sites.	School Watch: N/A Not Applicable \$0	School Watch: N/A Not Applicable \$0
Provide Security Training (SB1626) for security personnel who are in excess of 15 hours; site responsible for 14 hours & less, including safety training for classified staff in June.	Security Training: 5219 Base \$5,000	Security Training: 5219 Base \$0
Maintain a Project Manager to oversee facility development & renovations with the passing of TUSD's bonds.	Project Manager: 1311/1361 Base \$119,558	Project Manager: 1311/1361 Base \$120,994
<p>Maintain partnerships to improve emergency &amp; response procedures to include public relation &amp; communications:</p> <p>A. Eliminate School Messenger &amp; utilize Blackboard</p> <p>B. City/University/District Quarterly Collaborative Meetings</p> <p>C. City Manager/Superintendent/University President Quarterly Meetings</p> <p>D. City/University/District emergency response communication system</p>	<p>A. Blackboard: see Goal 4, Action 5 Not Applicable \$0</p> <p>B-C. City Collaboration Not Applicable \$0</p> <p>D. Emergency communication: 5219 Supplemental and Concentration \$15,000</p>	<p>A. Blackboard: see Goal 4, Action 5 Not Applicable \$0</p> <p>B-C. City Collaboration Not Applicable \$0</p> <p>D. Emergency communication: 5219 Supplemental and Concentration \$15,000</p>
Purchase of additional chairs not needed. Action completed in 2018-19.	Chairs: 4900 Not Applicable \$0	Chairs: 4900 Not Applicable \$0
Complete security camera installation at Julien & Osborn.	Cameras: 21 Bond \$120,000	Cameras: 21 Bond \$120,336
Implement the use of drug dogs twice a year at comprehensive & continuation high schools to increase student safety and serve as a deterrent for students to bring drugs on campus.	Prevention: 5219 Supplemental and Concentration \$2,500	Prevention: 5219 Supplemental and Concentration \$0



## Goal Analysis

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

Actions that were not fully implemented this year involved safety trainings & implementation of drug dogs. The funding for these particular actions will be carried over for use in the next year. Additionally, there were some specific roofing, fencing, and construction projects (Osborn Relief project) utilizing bond funding that will take place on an altered timeline due to a delay in approved plans and material deliveries. As such, all project allocations have been preserved to move forward with such actions and services.

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

Overall, most stakeholders worked collaboratively to provide and maintain facilities that were safe, secure, and in good repair, using a consistent established protocol. However, the protocol completely changed when schools closed due to the COVID pandemic. Scheduled safety trainings were put on hold, revamped to align to new policies & procedures, and completed in the new school year to align with safe re-openings for schools. Some actions, such as additional campus supervision, were successful in the first part of the year but no longer needed during the last quarter. Such actions were re-evaluated for the next school year. In regards to construction actions, we were successful with some timelines and were forced to alter others. On a positive note, some maintenance and construction projects were actually expedited because students were not present on campus.



## Goal 3

Academic Achievement: Increase student academic achievement and utilize a multi-tiered system of supports to promote college and career readiness among all students.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)  
 Local Priorities:     Student Achievement, College & Career Readiness

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            State Academic Indicator (Grades 3-8)</p> <p><b>19-20</b>            Obtain a change level increase in both ELA &amp; Math of at least 5 points.</p> <p><b>Baseline</b>            ELA            Status: 22.5 points below Level 3; Change: +6.7 points;            Performance level yellow            Math            54.7 points below Level 3; Change: +2 points; Performance level yellow</p>	<p>ELA (Fall 2019 Dashboard)            Status: 12.3 points below standard (Low)            Change: 1.8 points (Maintained)            Performance level: Orange</p> <p>Math (Fall 2019 Dashboard)            Status: 50.7 points below standard (Low)            Change: 3.4 points (Increased)            Performance level: Yellow</p>
<p><b>Metric/Indicator</b>            English Learner Progress Indicator</p> <p><b>19-20</b>            Obtain a change level increase of at least 1.5%.</p> <p><b>Baseline</b>            Status: 68.6%; Change: +0.4%            Performance Level Yellow</p>	<p>ELPAC (Fall 2019 Dashboard):            47.8% making progress towards English language proficiency.</p>

Expected	Actual
<p><b>Metric/Indicator</b> Graduation Rate</p> <p><b>19-20</b> Maintain status of “Very High”</p> <p><b>Baseline</b> Status: 95.5%; Change: 1.3% Performance Level Blue</p>	<p>(Fall 2019 Dashboard) Status: 93.2% (High) Change: -1.5% (Declined) Performance level: Yellow</p>
<p><b>Metric/Indicator</b> Physical Fitness Test</p> <p><b>19-20</b> % Students in Healthy Fitness Zone -Aerobic Capacity &amp; Body Composition: Grade 5: 70% &amp; 70% Grade 7: 70% &amp; 70% Grade 9: 70% &amp; 70%</p> <p><b>Baseline</b> % Students in Healthy Fitness Zone - Aerobic Capacity &amp; Body Composition: Grade 5: 61.6% &amp; 57.8% Grade 7: 70% &amp; 61.3% Grade 9: 65.2% &amp; 59.3%</p>	<p>% of Students in Health Fitness Zone - Aerobic Capacity &amp; Body Composition: Grade 5: 53.6% &amp; 57.2% Grade 7: 63.1% &amp; 55.9% Grade 9: 63.8% &amp; 60.2%</p>
<p><b>Metric/Indicator</b> Advanced Placement (AP) Tests</p> <p><b>19-20</b> Score of 3 or higher on 70% of AP Tests with an increase in test participation</p> <p><b>Baseline</b> Score of 3 or higher on 65% of AP Tests</p>	<p>Total number of AP students: 1024 (increase of 83) Total number of AP tests taken: 1,635 (increase of 44 tests) Percentage of tests with a score of 3 or higher: 57% (decrease of 4%)</p>

Expected	Actual
<p><b>Metric/Indicator</b> Individual Academic Plans (grades 7-12)</p> <p><b>19-20</b> 100% of Plans completed for every 7-12 student</p> <p><b>Baseline</b> 100% of Plans completed for every 9-12 student</p>	<p>Individual Academic Plans completed for all students grades 9-12. Formal Individual Academic Plans were not completed in grades 7-8.</p> <p>Counselor support will be provided at each site and this will be a focus for 2021-22.</p>
<p><b>Metric/Indicator</b> API</p> <p><b>19-20</b> N/A</p> <p><b>Baseline</b> N/A</p>	<p>N/A</p>
<p><b>Metric/Indicator</b> UC/CSU completion rates</p> <p><b>19-20</b> An increase of TUSD students completing UC/CSU required courses</p> <p><b>Baseline</b> 35.6% of TUSD students completed UC/CSU required courses</p>	<p>42% of TUSD students completed UC/CSU required courses (increase of 2.9%).</p>
<p><b>Metric/Indicator</b> EAP</p> <p><b>19-20</b> An increase in college-ready rate for both ELA &amp; Math</p> <p><b>Baseline</b> Math college-ready rate: 9.0% ELA college-ready rate: 26.0%</p>	<p>Math college-ready rate: 8.39% (decrease of 0.68%) ELA college ready rate: 26.18% (increase of 3.89%)</p>
<p><b>Metric/Indicator</b> EL Reclassification Rate</p> <p><b>19-20</b> An increase in the District RFEP rate</p>	<p>District RFEP rate: 10.3% (decrease of 2.9%)</p>

Expected	Actual
<b>Baseline</b> District RFEP rate: 8.6%	
<b>Metric/Indicator</b> College/Career Indicator  <b>19-20</b> Increase percent prepared by 5%  <b>Baseline</b> Implementation - Fall 2017	(Fall 2019 Dashboard) Status: 42.3% prepared Change: -3.7% (Declined) Performance level: Orange
<b>Metric/Indicator</b> District Formative Assessments  <b>19-20</b> Average of 5% growth at each grade level  <b>Baseline</b> Full implementation at all sites	District Formative Assessments average growth: ELA: 6.45% Math: 9%

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain, expand, & improve pathways for grades 7-12 to promote college & career readiness, including instructional materials & equipment, as well as the development of articulated/apprentice programs, to prepare & transition students for work readiness in specific industries with potential grants:  A. Increase CTE Courses & necessary materials/supplies. B. Increase 2+2 Articulation Agreements, including dual credit opportunities with community colleges. C. Maintain restructured CTE & Adult School administration positions. D. Expand Business partnerships & recognitions.	A-B. CTE: 0667 Base 3,240,437  C. CTE/AE: 0667/6391 Base \$307,289  D. Business Partnerships: 0653 Supplemental and Concentration \$5,500	A-B. CTE: 0667 Base \$3,093,601  C. CTE/AE: 0667/6391 Base \$245,263  D. Business Partnerships: 0653 Supplemental and Concentration \$0
Maintain a TUSD Multi-Tiered System of Supports focused on inclusion, rotation, or both, in ELA/ELD & mathematics to meet the needs of every student:	A. Online math: 5528 Supplemental and Concentration \$150,000	A. Online math: 5528 Supplemental and Concentration \$74,500

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>A. Site-based Online Math Programs</p> <p>B. Site Math Intervention: TJHS-.67; DMS-.33; THS- .40; PHS-.40 FTE increase</p> <p>C. Site-based Interventions: PHS’s embedded intervention program (software) &amp; THS’s intervention model (Saturday quarterly Intervention Boot-Camp)</p>	<p>B. Site math intervention: 5900 Supplemental and Concentration \$219,138</p> <p>C. Embedded intervention: 5529 Supplemental and Concentration \$25,000</p>	<p>B. Site math intervention: 5900 Supplemental and Concentration \$225,114</p> <p>C. Embedded intervention: 5529 Supplemental and Concentration \$7,348</p>
<p>Expand &amp; improve before &amp; after school tutoring programs that are consistent among sites. Eliminate mobile tutoring program.</p>	<p>Tutoring: site 3010; 0653/5000 Supplemental and Concentration, ASES, Title I \$50,000</p>	<p>Tutoring: site 3010; 0653/5000 Supplemental and Concentration, ASES, Title I \$9,990</p>
<p>Expand opportunities within &amp; outside the school day to provide academic interventions and/or enrichment, including credit recovery, for all students that occur at home and/or school:</p> <p>A. Summer School, including excessive credit recovery, enrichment, &amp; 21st Century course</p> <p>B. SPED Summer School</p> <p>C. Credit Recovery with Edgenuity</p> <p>D. Online Learning (e.g. Edgenuity)</p> <p>E. Extended-Day TK/K (space available—Wakefield &amp; Crowell)</p> <p>F. Kinder Academy</p> <p>G. R.A.M. Pumpkin Study Trip (Grades TK/ K)</p> <p>H. TUSD Farm Study Trip (Grade 1)</p> <p>I. Great Valley Museum (Grade 2)</p> <p>J. AgAdventure Study Trip (Grade 3)</p> <p>K. Walk Through California (Grade 4)</p> <p>L. Walk Through American Revolution (Grade 5)</p> <p>M. Lego Robotics (grade 6)</p> <p>N. Living History: Renaissance (Grade 7); alternate @ TJHS</p> <p>O. Living History: Civil War (Grade 8); alternate @ TJHS</p> <p>P. AP Exam Fee Offset</p> <p>Q. State Seal of Bi-literacy</p> <p>R. LimPETS</p>	<p>A. Summer school: 5101/5102 Title I and Supplemental and Concentration \$410,000</p> <p>B. SPED Summer school: 5101/5102 Special Education \$765,000</p> <p>C &amp; D. Edgenuity: 5100 Supplemental and Concentration \$146,145</p> <p>E. Extended Day TK Not Applicable \$0</p> <p>F. Kinder Academy: Title I \$75,000</p> <p>G-O. Enrichments: 5540 Supplemental and Concentration \$100,000</p> <p>P-Q. AP/Biliteracy: 5531 Supplemental and Concentration \$40,000</p> <p>R. LimPETS: 4900 Supplemental and Concentration \$6,000</p>	<p>A. Summer school: 5101/5102 Title I and Supplemental and Concentration \$286,163</p> <p>B. SPED Summer school: 5101/5102 Special Education \$292,000</p> <p>C &amp; D. Edgenuity: 5100 Supplemental and Concentration \$77,636</p> <p>E. Extended Day TK Not Applicable \$0</p> <p>F. Kinder Academy Title I \$0</p> <p>G-O. Enrichments: 5540 Supplemental and Concentration \$59,680</p> <p>P-Q. AP/Biliteracy: 5531 Supplemental and Concentration \$0</p> <p>R. LimPETS: 4900 Supplemental and Concentration \$0</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>S. Future City T. Odyssey of the Mind U. Math Blast V. Science Olympiad</p>	<p>S-V. Clubs: site/5000 Supplemental and Concentration \$30,000</p>	<p>S-V. Clubs: site/5000 Supplemental and Concentration \$9,750</p>
<p>Maintain &amp; expand the following in regards to STEM: A. STEM Pathway to include 7th-post high school (CSU/UC Merced), including PD. B. STEM hybrid elective course at TJHS for eligible students in grades 7-8 who do not participate in the formal STEM program. C. Scholarships for 30 eligible students in grades 6-8 to CSUS Math/Science Academy. D. STEM enrichment through CSUS partnership and Saturday/winter &amp; spring break programs.</p>	<p>STEM: 5513/5900 Supplemental and Concentration \$80,000</p>	<p>STEM: 5513/5900 Supplemental and Concentration \$61,535</p>
<p>Maintain Early College Program with CSU, Stanislaus for 2 semesters at PHS &amp; THS to include instructor &amp; material expenses.</p>	<p>Early college program: 5514 Supplemental and Concentration \$28,000</p>	<p>Early college program: 5514 Supplemental and Concentration \$28,000</p>
<p>A. Maintain expanded &amp; improved music education for all students while increasing instrument inventory, including maintenance, repair, transportation, &amp; PD. B. Maintain additional K-6 music teacher.</p>	<p>A. Music inventory: 5525 Supplemental and Concentration \$75,000  B. Music staff: 1525 Base \$135,686</p>	<p>A. Music inventory: 5525 Supplemental and Concentration \$75,017  B. Music staff: 1525 Base \$138,222</p>
<p>Replace use of SchoolCity with Edulastic, including PD, &amp; implement Interim Assessment Blocks to increase feedback &amp; data related to student achievement on State, District, &amp; site assessments.</p>	<p>Edulastic: 5516 Supplemental and Concentration \$90,000</p>	<p>Edulastic: 5516 Supplemental and Concentration \$89,900</p>
<p>Maintain BRIDGE at grades 7, 8, &amp; 10.</p>	<p>BRIDGE: 5900 Supplemental and Concentration \$402,936</p>	<p>BRIDGE: 5900 Supplemental and Concentration \$421,015</p>
<p>Implement an improved formalized process of data entry/record keeping: A. Training to improve accuracy and volume of student enrollment, data entry, &amp; record keeping.</p>	<p>A. Training: No Cost Not Applicable \$0</p>	<p>A. Training: No Cost Not Applicable \$0</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>B. Use of Aeries Analytic System, &amp; related PD, to provide all-inclusive data related to academic achievement &amp; deficiencies, discipline, &amp; attendance to target at-risk students, track interventions, &amp; provide immediate support.</p> <p>C. Implementation of additional flexible hours to provide for specific, uninterrupted time for data entry.</p>	<p>B. Aeries Analytics: 1550 Not Applicable \$0</p> <p>C. Data entry hours: 5585 Supplemental and Concentration \$90,000</p>	<p>B. Aeries Analytics: 1550 Not Applicable \$0</p> <p>C. Data entry hours: 5585 Supplemental and Concentration \$45,459</p>
<p>Maintain additional transportation funding, specifically for study trips, college visits, &amp; those that align with a CTE pathway.</p>	<p>Study trip transportation: 5714 site Supplemental and Concentration \$100,000</p>	<p>Study trip transportation: 5714 site Supplemental and Concentration \$16,190</p>
<p>Participate in following action teams as part of SCOE's Cradel-to-Career Partnership:</p> <ul style="list-style-type: none"> <li>• StanREADY (Early Childhood Education)</li> <li>• Stanislaus READS! (Early Literacy)</li> <li>• StanMATH (Middle Grade Math)</li> <li>• StanFutures (College Readiness)</li> <li>• StanCareers (Career Preparation &amp; Readiness)</li> </ul>	<p>Stanislaus Futures: N/A Not Applicable \$0</p>	<p>Stanislaus Futures: N/A Not Applicable \$0</p>
<p>Develop &amp; maintain formal/informal partnerships with CSU Stanislaus that support student enrichment.</p>	<p>Partnerships w/ CSUS: N/A Not Applicable \$0</p>	<p>Partnerships w/ CSUS: N/A Not Applicable \$0</p>
<p>Maintain course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.</p>	<p>TAS: 5611 Supplemental and Concentration \$25,000</p>	<p>TAS: 5611 Supplemental and Concentration \$6,815</p>
<p>Continue to develop &amp; expand District Ag Farm to support agriculture education &amp; enrichment:</p> <p>A. Equipment/Materials/Maintenance</p> <p>B. Maintain Applied Horticulture &amp; Environmental Science Studies Coordinator to develop the District Farm focus of a live learning lab for agriculture, STEM, conservation of natural resources, &amp; energy savings.</p>	<p>A. Farm maintenance: 9003 Base \$72,002</p> <p>B. Farm Coordinator: 5329 Supplemental and Concentration \$182,998</p>	<p>A. Farm maintenance: 9003 Base \$12,380</p> <p>B. Farm Coordinator: 5329 Supplemental and Concentration \$178,996</p>
<p>Maintain Foothill Horizons Outdoor Education for 4 days, including health &amp; behavioral accommodations/personnel for students.</p>	<p>Outdoor Ed: 5630 Supplemental and Concentration \$333,430</p>	<p>Outdoor Ed: 5630 Supplemental and Concentration \$280,768</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain the following services to meet the needs of eligible students: A. Counseling services at secondary sites B. Student service support at the District level C. Data collection/assessment/EL support services at the District level D. Educational support services at the District level	A. Counseling: 4900 Base \$2,370,356  B. Student Services: 1571 Base \$1,913,839  C. Assessment/EL: 1551 Base \$693,231  D. Ed Services: 1511 Base \$364,067	A. Counseling: 4900 Base \$2,358,573  B. Student Services: 1571 Base \$2,156,605  C. Assessment/EL: 1551 Base \$674,241  D. Ed Services: 1511 Base \$374,760
Maintain theme-based TK-8 sites (program phase) to connect new standards to real-world applications and to make learning more meaningful and relevant to prepare for college & career readiness: A. Brown - ABC of Wellness Education (Attitude, Brain, Body, & Character) B. Crowell - REACH (Research/technology, Engineering, Arts, Collaboration, Health) C. Cunningham - Agriculture Science D. Earl - Research & Inquiry E. Julien - Engineering & Design F. Medeiros - Experiential Learning - Bringing Learning to Life in Science & Technology G. Osborn - Global & Multicultural Studies H. Wakefield – Bilingualism & Environmental Science I. Walnut – STEAM (Science, Technology, Engineering, Arts, & Mathematics) J. Dutcher – Visual & Performing Arts K. TJHS – STEM	Theme: 5580 Supplemental and Concentration \$92,800	Theme: 5580 Supplemental and Concentration \$32,568
Continue to promote early literacy opportunities District-wide: A. Imagination Library B. Stanislaus READS! C. Mobile Reading Club	A-C. Literacy: 9020 After School Education and Safety (ASES) \$5,000	A-C. Literacy: 9020 After School Education and Safety (ASES) \$445



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
Implement a “21st Century Skills” 9th grade required course at THS & PHS to focus on college & career exploration and health & character education, including summer school course offerings.	Skills course: 5900 Supplemental and Concentration \$498,396	Skills course: 5900 Supplemental and Concentration \$480,661
Maintain staff for Career Center at Pitman High School.	PHS Career Center: 0667 Base \$45,737	PHS Career Center: 0667 Base \$44,245
A. Grant completed in 2018-19. B. Maintain college/career counselors at THS & PHS. C. Administer PSAT 8/9 to all 8th grade students and PSAT/NMSQT to all 10th grade students District-wide.	B. See Goal 3, Action 17 Not Applicable \$0 C. PSAT: 5518 Supplemental and Concentration \$25,000	B. See Goal 3, Action 17 Not Applicable \$0 C. PSAT: 5518 Supplemental and Concentration \$26,806
A. Maintain a District-wide TK-12 Writing Continuum. B. Maintain District Writing Coach.	Writing: 5519 Supplemental and Concentration \$132,735	Writing: 5519 Supplemental and Concentration \$135,193
Allocate site funds based on number of eligible students (\$385/EL student) to support academic achievement and student success.	ESS: site budget 5000 Supplemental and Concentration \$1,375,220	ESS: site budget 5000 Supplemental and Concentration \$1,366,219
Maintain five Speech/Language Pathology Assistants, with possible additions to provide support to students with speech and language impairments.	SLPA: 5640 Special Education \$368,353	SLPA: 5640 Special Education \$361,551
Provide additional time for Special Education Case Managers, including clerical & para support, to complete required reports and/or meetings.	SPED support: 5550 Supplemental and Concentration \$50,000	SPED support: 5550 Supplemental and Concentration \$8,554
Implement a universal reading diagnostic to increase consistent interventions in literacy: A. Next Step Guided Reading Assessment, grades TK-6 B. Sistema de evaluacion de la lectura, grades TK-8 at Dual Immersion sites	Diagnostic: 5526 Supplemental and Concentration \$120,000	Diagnostic: 5526 Supplemental and Concentration \$140,038

## Goal Analysis

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

All actions were implemented with the exception of those scheduled for the last quarter of the school year. Such scheduled actions included summer school course offerings, theme-based learning activities, some 6th grade outdoor education experiences, study trips, and specific grade-level intervention/enrichment opportunities. Additionally, special education case managers did not utilize additional time allotted to complete paperwork. The funding for such actions was then allocated to digital platforms, hard copies & distribution of instructional materials, and collaboration time to determine essential skills, and best practices to support to teach in a distance-learning.

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

Overall, most stakeholders collaboratively and strategically used resources and processes to support and reinforce college and career readiness. The challenge surrounded the collection of data to determine effectiveness of the actions. Multi-tiered systems of supports were utilized, but then suspended with little evaluative data in March, 2020. Many of the intervention and enrichment activities that routinely occur at the end of the year did not take place. It was quickly realized that many of the achievement actions within this goal were measured by state assessments which were suspended. The challenge was not only knowing if the actions were effective, but also if they would be effective in a distance learning environment.

## Goal 4

Parent Involvement: Expand opportunities to increase parental involvement, collaboration, and partnerships with families and the community to support district initiatives.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Agendas &amp; sign-in sheets documenting Parent/community participation in site/District-level committees</p> <p><b>19-20</b> Collection of all agendas &amp; sign-in sheets documenting Parent/community participation in site/District-level committees</p> <p><b>Baseline</b> Collection of all agendas &amp; sign-in sheets documenting Parent/community participation in site/District-level committees</p>	<p>Collected agendas &amp; sign-in sheets for the following:</p> <ul style="list-style-type: none"> <li>• School Site Council</li> <li>• ELAC</li> <li>• DELAC</li> <li>• Superintendent Parent Advisory Council</li> <li>• LCAP committees</li> </ul>
<p><b>Metric/Indicator</b> Parent communications from site/district administration</p> <p><b>19-20</b> Dissemination of monthly communications, including translations, from site/district administration</p> <p><b>Baseline</b></p>	<ul style="list-style-type: none"> <li>• Monthly newsletters from site administration</li> <li>• TUSD weekly updates</li> <li>• Revised site and District websites</li> <li>• Increased venues for disseminating communication, including translations.</li> </ul>

Expected	Actual
Dissemination of monthly communications, including translations, from site/district administration	
<p><b>Metric/Indicator</b> Number of followers on social media</p> <p><b>19-20</b> Increase social media following by 10%</p> <p><b>Baseline</b> 1,481 Facebook followers 231 Twitter followers</p>	<p>4,706 Facebook followers (increase of 31%) 954 Twitter followers (increase of 37%) 4,409 Instagram followers (increase of 83%)</p>
<p><b>Metric/Indicator</b> Parent participation rate, including programs for students with exceptional needs</p> <p><b>19-20</b> Increase parent participation in programs by 10%</p> <p><b>Baseline</b> Minimal parent engagement</p>	<p>One-on-one conversations between parent &amp; site administration/staff as well as Special Education Director. Collected informal documentation of attendance from site parent/community engagement activities which reflected parent participation remained relatively flat from prior year.</p>

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain parent involvement programs, such as PIQE or PEP (Parent Institute for Quality Education & Parent Empowerment Program), to include all sites to promote parent engagement & volunteerism.	Parent Involvement: 5542 Supplemental and Concentration \$80,000	Parent Involvement: 5542 Supplemental and Concentration \$20,000
<p>Expand content &amp; offerings of Parenting Classes &amp; Information nights, specifically targeting eligible students &amp; families at site &amp; District levels:</p> <ul style="list-style-type: none"> <li>• Literacy</li> <li>• Math</li> </ul>	Parent Nights: 4200 Title I \$31,728	Parent Nights: 4200 Title I \$12,880

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> <li>• SPED</li> <li>• Aeries Family Link</li> <li>• Digital Citizenship</li> <li>• College &amp; Career Readiness</li> <li>• Academic Counseling</li> <li>• Site Community Liaisons</li> <li>• Interventions &amp; Enrichments</li> <li>• Safe Schools</li> </ul>	Community Liaisons: 4200 & 5000 Title I and Supplemental and Concentration \$230,889	Community Liaisons: 4200 & 5000 Title I and Supplemental and Concentration \$236,194
Maintain ESL course offerings to include one at every elementary site.	ESL Classes: Fund 11 Adult Ed Block Grant \$55,000	ESL Classes: Fund 11 Adult Ed Block Grant \$40,000
Maintain & expand Parent Nutrition Education Program through Back to School Night & Kids' Camp Parent Outreach, while providing nutrition samples to stakeholders.	Parent Nutrition Ed: Fund 13 Child Nutrition \$7,500	Parent Nutrition Ed: Fund 13 Child Nutrition \$0
<p>A. Maintain the District Communications Coordinator position to increase accuracy, timeliness, platforms, &amp; consistency of correspondences from TUSD.</p> <p>B. Utilize programs, mailings, &amp; materials to support Communication Coordinator position.</p>	<p>A. Communication Coord.: 0653/5113 Supplemental and Concentration \$167,390</p> <p>B. Communication Programs: 0000/5113 Base \$86,300</p>	<p>A. Communication Coord.: 0653/5113 Supplemental and Concentration \$167,403</p> <p>B. Communication Programs: 0000/5113 Base \$90,197</p>
Provide training/counseling classes for parents referred to SARB.	SARB parent classes: 5579 Supplemental and Concentration \$28,225	SARB parent classes: 5579 Supplemental and Concentration \$11,725
Provide math curriculum resources for parents.	Math parent resources: N/A Not Applicable \$0	Math parent resources: N/A Not Applicable \$0

## Goal Analysis

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

All actions/services for this goal were implemented in 2019-20. However, not all elementary sites implemented a Power Empowerment Program, and the training for parents who were referred to SARB were suspended at the end of the year. These funds will be carried over and allocated to the same actions once the programs become available.

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

The COVID pandemic brought both the greatest challenges and successes in regards to parent engagement. While parent participation on committees, at parent information nights, and in regular communication was somewhat minimal pre-pandemic, engagement levels changed once the pandemic hit as parent roles in their student's education became more overt and necessary. While it was a challenge to set up new forms of communication via Zoom and to ensure all parents had access to digital platforms, parent participation in forums and information nights increased dramatically. Additionally, parent participation on district and site committees grew once meetings were held virtually.

## Goal 5

Social/Emotional Supports: Support students' social success to live a healthy life-style and become self-motivated, responsible citizens.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Graduation/promotion rates</p> <p><b>19-20</b> Annual increase in graduation rate</p> <p><b>Baseline</b> 94.5% graduation rate</p>	<p>(Fall 2019 Dashboard) Status: 93.2% Graduation Rate (High) Change: -1.5% (Declined) Performance level yellow</p>
<p><b>Metric/Indicator</b> Suspension/expulsion rates</p> <p><b>19-20</b> Annual decrease in suspension/expulsion rates</p> <p><b>Baseline</b> 3.8% Suspension rate 0.0 % Expulsion rate</p>	<p>(DataQuest 2019-20) Suspension Rate: 5.2% (decrease of 0.4%) Expulsion Rate: 0.04% (decrease of 0.04%)</p>
<p><b>Metric/Indicator</b> School Environment &amp; Connectedness reports via California Healthy Kids Survey</p> <p><b>19-20</b> Annual increase in Total School Supports, Caring Adults in School, High Expectations, Meaningful Participation, and School Connectedness as measured by the Healthy Kids Survey</p>	<p>Administered Healthy Kids Survey in grades 5, 7, 9, &amp; 11. Average Percentages: Total School Supports: 80.4% (decrease of 0.6%) Caring Adults in School: 85.4% (increase of 0.4%) High Expectations: 90.0% (no increase or decrease) Meaningful Participation: 44.2% (decrease of 12.8%) School Connectedness: 92.2% (increase of 1.2%)</p>

Expected	Actual
<p><b>Baseline</b>  Average Percentages:  Total School Supports: 81%  Caring Adults in School: 85%  High Expectations: 90%  Meaningful Participation: 57%  School Connectedness: 91%</p>	
<p><b>Metric/Indicator</b>  District cohort dropout rates/# of Middle School &amp; High School dropouts</p> <p><b>19-20</b>  Annual decrease in the number of dropouts</p> <p><b>Baseline</b>  3.4% Dropout rate  1 Middle School dropout  35 High School dropouts</p>	<p>1.5% Dropout rate, prior year grade 9-12 (increase of 0.44%)  76 dropouts prior year, grade 9-12 (increase of 25, but included NPS sites)  1 Middle School dropout (decrease of 2)</p>
<p><b>Metric/Indicator</b>  Chronic absenteeism rates</p> <p><b>19-20</b>  Annual decrease in chronic absenteeism</p> <p><b>Baseline</b>  8.6% Chronic Absenteeism</p>	<p>(Fall 2019 Dashboard)  Status: 8.8% Chronic absenteeism rate (Medium)  Change: -0.4% (Maintained)  Performance level yellow</p>
<p><b>Metric/Indicator</b>  Completion of Community Service requirements</p> <p><b>19-20</b>  100% completion of community service requirements</p> <p><b>Baseline</b>  100% completion of community service requirements</p>	<p>Not all community service requirements completed due to Covid-19</p>
<p><b>Metric/Indicator</b>  Attendance rates</p>	<p>District average attendance rate of 94.31% (decrease of 0.51%)</p>



Expected	Actual
<p><b>19-20</b> Increase the District average attendance rate</p> <p><b>Baseline</b> District average attendance rate of 95.6% (excluding Roselawn &amp; eCademy)</p>	

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Expand incentives & awards for positive attendance Districtwide, TK-12.	Attend. Incentives: site - 5000 Supplemental and Concentration \$7,000	Attend. Incentives: site - 5000 Supplemental and Concentration \$0
Maintain the Student Welfare Attendance Specialist position to increase support of positive attendance and resources for all TK-6 students District-wide.	Welfare/Attend. Specialist: 5511 Supplemental and Concentration \$86,393	Welfare/Attend. Specialist: 5511 Supplemental and Concentration \$87,330
Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.	Digital Citizenship: 5396 Supplemental and Concentration \$10,000	Digital Citizenship: 5396 Supplemental and Concentration \$0
<p>Embed daily character education District-wide to include community service and engagement:</p> <p>A. Festival on the Green (FOG) B. Site &amp; District level recognitions C. TUSD Spring Recognition Event D. Strategic Planning/10-year plan E. Character Materials F. Service Learning (grades 10-12)</p>	<p>A. FOG: 5620 Lottery \$25,000 B-C. Recognition: 5620 Lottery \$15,000 D-F. Character: 5620 \$5,000</p>	<p>A. FOG: 5620 Lottery \$3,697 B-C. Recognition: 5620 Lottery \$0 D-F. Character: 5620 \$0</p>
<p>Utilize community resources to provide social work &amp; counseling support at specified sites to best support, mentor, &amp; accommodate “eligible” students with access to all students:</p> <p>A. Two Student Support Clinicians &amp; CSUS Interns; hire additional Student Support Clinician</p>	<p>A. Student Support Clinicians: 5545 Supplemental and Concentration \$406,705 B-D. Emotional Supports: No Cost Not Applicable \$0</p>	<p>A. Student Support Clinicians: 5545 Supplemental and Concentration \$302,139 B-D. Emotional Supports: No Cost Not Applicable \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B. Prodigal Sons & Daughters (7-12) C. Jessica's House (TK-6) D. Tree House Club (TK-6) E. Character Coaches F. TUPE 7-12 G. Social-Emotional Learning resources	E. Character Coaches: 5900 Supplemental and Concentration \$5,000 F. TUPE 9175 TUPE \$22,450 G. Soc/emotional resources: 5579 Title IV \$112,000	E. Character Coaches: 5900 Supplemental and Concentration \$0 F. TUPE 9175 TUPE \$17,847 G. Soc/emotional resources: 5579 Title IV \$43,815
Maintain medical and/or behavioral supports (PD)/ personnel to accommodate medically, emotionally, and/or behaviorally fragile students: A. Nurse—1.0 FTE B. LVN's/Health Materials C. Mental Health Clinicians	A. Nurse: 5571 Supplemental and Concentration \$112,121 B. LVN: 5572 Base \$238,877 C. MHC: N/A Not Applicable \$0	A. Nurse: 5571 Supplemental and Concentration \$114,283 B. LVN: 5572 Base \$226,620 C. MHC: N/A Not Applicable \$0
Maintain Home to School transportation for eligible students who comprise approximately 75% of bus riders: A. Potential transportation to specialized programs. B. Provide bus driver hours up to 6 per day.	Transportation: 0655 Base \$1,900,000	Transportation: 0655 Base \$1,906,201
Maintain additional 2017-18 support to students with disabilities: A. Speech Pathologist, 1.0 FTE, with potential 2.0 FTE addition B. School Psychologist, .65 FTE (to make a full 1.0 FTE); hire three additional psychologists C. Maintain additional Program Specialist.	A. SLP: 2569 Special Education \$394,206 B. School Psych: 5571 Supplemental and Concentration \$394,362 C. Program Specialist: 6500 Special Education \$154,052	A. SLP: 2569 Special Education \$107,004 B. School Psych: 5571 Supplemental and Concentration \$133,822 C. Program Specialist: 6500 Special Education \$157,108
Maintain increased hours of health support (health techs and/or nurses) to provide equitable service at TK-8 sites (District - 4 hours, sites - 2 hours).	Health support increase: 4900 Base \$74,794	Health support increase: 4900 Base \$143,089
A. Re-visit nutrition/health education for students, families, & community within Nutritional Services.	Nutrition Ed.: 13-5310 Child Nutrition \$290,360	Nutrition Ed.: 13-5310 Child Nutrition \$290,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
B. Maintain universal meals program at five sites with highest need.		
Provide resources to accommodate Intramural Sports/lunchtime activities, District-wide K-12.	Intramural Sports: site 5000 Supplemental and Concentration \$7,500	Intramural Sports: site 5000 Supplemental and Concentration \$500
Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.	CHKS: 5543 Supplemental and Concentration \$10,000	CHKS: 5543 Supplemental and Concentration \$0

## Goal Analysis

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

Actions involving attendance incentives, recognitions, and other year-end activities were not implemented due to the COVID pandemic. In-person recognitions became a virtual event and/or a certificate recognition. However, all actions involving personnel were implemented and maintained throughout the school year.

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

The work and role of the Student Welfare Attendance Specialist completely shifted once the pandemic hit. The focus on positive in-person attendance ceased with the stay-home order. For those students who did not engage in distance learning, site and district staff worked to engage families through phone calls and brief home visits to provide support and deliver learning materials and technology. The job duties of the Student Welfare Specialist, along with that of LVN's, Health Technicians, Student Support Clinicians, Mental Health Clinicians, and Special Education staff, then focused on the mental health and well-being of students dealing with isolation and lack of presence from school support staff. Subsequently, social-emotional supports for TUSD students will become an even greater priority in the future.

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

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

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
1. Purchase personal protective equipment (e.g. hand sanitizer, face masks, face shields, gloves, portable barriers, touchless thermometers), and potential COVID testing for staff & students.	\$283,878	\$475,794	No
2. Install Plexiglas barriers in public office spaces, replace air filters, and install signage at all school sites and District buildings.	\$100,000	\$51,836	No
3. Provide literacy support at primary grades with Reading Specialist/Early Literacy coaches.	\$369,805	\$369,805	Yes
4. Provide EL students with designated/integrated ELD instruction until redesignated.	\$326,222	\$356,170	Yes
5. Support TK-6 newcomers with two ELD teachers.	\$271,950	\$305,024	Yes
6. Continue with one Instructional Coaching position in each area of science, math, and writing.	\$402,790	\$345,156	Yes
7. Continue on-going implementation of PLC with staff and administrators.	\$372,763	\$289,916	Yes
8. Provide social-emotional/mental health support through student support clinicians and intern team.	\$602,075	\$499,118	Yes
9. Create temporary sanitation helper position (one per site) to assist with frequent onsite cleaning/disinfecting.	\$500,370	\$32,019	No
10. Maintain all classrooms with 21st century technology with devices, tools, and infrastructure.	\$1,593,164	\$2,569,795	No
11. Conduct in person 1:1 academic, psychological, and speech and language assessments for special education students.	\$14,000	\$0	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
12. Provide training to all staff on new COVID-19 related safety protocols & procedures.	\$20,000	\$53,712	No
13. Maintain increased funding to all for additional hours of campus supervision at all sites, acknowledging the specific job duties may change depending on the current Learning Model, including, but not limited to, home visits, translations, delivery of resources, etc.	\$120,000	\$75,000	Yes

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

Substantive differences between the planned actions and/or budgeted expenditures and actual actions/expenditures include the following: an increased expense in COVID testing once sports returned; an increase in technology devices due to synchronous instruction; an increase in the number and expense of trainings implemented related to COVID safety protocols and procedures; a mid-year retirement of a math instructional coach with no replacement; implementation of far less hours than anticipated for the sanitation helper positions; less hours needed for additional campus supervision; and the ability to complete special education assessments within the regular work day.

## Analysis of In-Person Instructional Offerings

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

A return to in-person instruction brought a new set of challenges to the learning environment. The greatest struggle of implementing in-person instruction was the ever-changing timeline and uncertainty of when in-person instruction would be allowed. Data collected regarding student needs quickly propelled implementation of small, in-person learning cohorts for students with disabilities and students with connectivity issues. TUSD closely monitored public health guidelines and applied & received a waiver to open elementary schools while in the Red Tier which resulted in a phased-in return to in-person instruction for grades TK-6 in October & November 2020. However, secondary sites were unable to return to in-person until March, 2021. The regular routines of transporting students and serving lunches ceased, which required revised plans and additional resources to keep students safe. A variety of surveys were sent out to parents & staff at different stages throughout the year to collect data on how many students would return to in-person learning so we could staff & plan appropriately. Formative assessment data showed those students returning to in-person learning displayed greater progress on essential standards than their distance-learning counterparts. The academic and social-emotional supports for students with disabilities, ELs, & foster youth were much more effective upon the return to in-person learning. The greatest success of implementing in-person instruction during the 2020-21 school year was actually being able to do so at some point within the school year. Although students were not able to complete a full year of in-person learning, the return to in-person learning, for those students who chose to do so, was welcomed & needed by our most struggling students.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
14. Implement PD/training for elementary Hybrid (Independent Study) teachers to learn procedures and expectations related to the use of curriculum, instructional time, and documenting student engagement.	\$22,500	\$1,800	No
15. Implement PD/training for secondary teachers using the online Edgenuity curriculum to learn procedures and expectations related to the use of curriculum, instructional time, and documenting student engagement.	\$12,000	\$5,800	No
16. Hire temporary teachers to meet student requests for independent study and backfill accommodated teachers working in the hybrid program.	\$915,674	\$746,867	No
17. Purchase necessary technology devices, including connectivity, to support distance learning.	\$3,200,000	\$5,844,861	No
18. Purchase supplemental online instructional software.	\$375,000	\$691,867	Yes
19. Continue PLC embedded collaboration time at all sites.	\$372,763 (see action 7)	see action 7	Yes
20. Develop Distance Learning Plans for special education students with an IEP.	\$40,000	\$0	No
21. Support special education students with supplemental digital services needed to support their learning.	\$7,500	\$4,169	No
22. Conduct in person 1:1 academic, psychological, and speech and language assessments for special education students.	\$14,000 (see action 11)	see action 11	No
23. Provide outreach to refugee parents/families to provide information and resources regarding distance learning.	\$5,000	\$0	Yes
24. Continue contract with Solution Tree to provide professional development to support PLCs, including the remaining contract at Wakefield to support Comprehensive Support & Improvement (CSI) plan.	\$47,046	\$29,097	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
25. Provide Lead Technology Teacher stipends at each site.	\$18,000	\$15,000	No
26. Maintain the CTE courses and pathways in the Hybrid Model by purchasing additional components of Edgenuity software.	\$34,356	\$63,056	Yes
27. Create a virtual tutoring program.	\$10,000	\$89,930	Yes

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

Substantive differences between the planned actions and/or budgeted expenditures and actual actions/expenditures include the following: fewer Hybrid teachers in need of training for procedures and expectations related to the use of curriculum, instructional time, and documenting student engagement; the need for fewer temporary teachers for independent study; increased expenses for connectivity and technology equipment to assist with Distance Learning; the ability to develop Distance Learning Plans for special education students with an IEP within the regular work day; and the increased expenditure of the virtual tutoring program, Paper Education.

### Analysis of the Distance Learning Program

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

The 2020-2021 school year began with Distance Learning in TUSD which caused some unique challenges to delivery of instruction and student supports. Collaboration took place over the late spring and summer to determine essential standards on which to focus for the school year, acknowledging there would be insufficient time to cover all standards taught in previous year. Curriculum & technology distribution took place at each site, with Zoom becoming the go-to platform for delivery of instruction. The first week of distance learning also challenged site staff and administration to connect with absent/disengaged students to assess their needs and provide connectivity when appropriate. TUSD delivered 1,365 hotspots to students in need and set up 61 devices to provide internet service for 130 students throughout the 2020-2021 school year. Professional Development was offered virtually outside of instructional time and focused on technology, digital curriculum, and collaboration. The Distance Learning environment forced many staff members to perform their job duties in a different manner, while some positions, such as campus supervisors, were forced to shift job duties and assisted with contacting students, including home visits, to ensure students were logging into and engaged in their classes. Focus on students with unique needs and students with disabilities was at the forefront and culminated with allowable in-person small cohorting and Distance Learning Plans for all students with an IEP.



# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
28. Purchase Edgenuity and supplemental components as digital platform for Hybrid learning, intervention, and/or enrichment.	\$34,356 (see action 26)	see action 26	No
29. Hire teachers and/or college interns for virtual and/or in-person tutoring hours.	\$10,000 (see action 27)	see action 27	Yes
30. Utilize Next Step Assessment as a reading diagnostic for elementary grades.	\$10,000	\$3,443	Yes
31. Maintain embedded ELD time as a District priority.	\$326,222 (see action 4)	see action 4	Yes
32. Utilize Early Literacy Reading Specialists to intervene as needed for students in grades TK-2 to ensure strong, foundational reading skills.	\$369,805 (see action 3)	see action 3	Yes
33. Purchase diagnostic/formative assessments to address student learning loss, e.g. ESGI, RAMP, Readiness Assessments for Math, Next Step, Systema de Lectura, EDL2 Grades 3-5 dual immersion, Edulastic, Ellevation, Lexia.	\$390,676 (see action 18)	see action 18	No
34. Utilize data from diagnostic/formative assessments to identify specific areas of learning loss and provide appropriate intervention through PLC process.	\$372,763 (see action 7)	see action 7	No
35. Provide professional development to support effective implementation of diagnostics and prescriptive instruction, including intervention and enrichment.	\$799,763	\$472,322	Yes
36. Provide strategic instruction on refined essential standards as identified by grade level and content area teacher teams.	N/A	N/A	No
37. Support students emotional well-being through social emotional learning curriculum, PBIS, No Bully, and CARE program team intervention and services.	\$217,168	\$2,500	Yes
38. Support diverse student populations and varied needs through staff training to increase diversity awareness and equitable practices.	\$799,763 (see action 35)	see action 35	Yes



Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
39. Implement Equity Task Force recommendations to improve learning outcomes for all students, specifically Black students, English Learners, students with disabilities, and foster youth, based on state indicator data.	\$40,000	\$0	Yes
40. Coordinate use of resources to increase proficiency on grade level refined essential standards, including those with digital access, e.g. RazKids, InSync, ST Math, Zearn.	(see action 7, 18, & 35)	see actions 7,18,35	Yes

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

Substantive differences between the planned actions and/or budgeted expenditures and actual actions/expenditures include the following: revised professional development to be conducted outside of the instructional day, shorter in duration, and specific to acclimate to Distance Learning; embedded social-emotional curriculum purchased in prior year; and Equity Task Force recommendations focused on implementation of consistent policies & procedures this year, resulting in no actual expenditures.

## Analysis of Pupil Learning Loss

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

During the 2020-21 school year, TUSD addressed Pupil Learning Loss by focusing instruction on priority standards, monitoring progress through the Professional Learning Community collaborative process, and providing multiple interventions, including access to digital applications and tutoring support. Based on teacher feedback, many students performed below grade level as measured by local formative assessments and reading diagnostics. However, all engaged students made progress on grade level content standards. Additionally, English Learners, specifically newcomers, demonstrated increased levels of English proficiency due to consistent designated and integrated English Language Development instruction. TUSD teachers, administrators, and parents also reported that students who returned to in-person learning showed greater progress than those who continued with distance learning or independent study. To support students with exceptional needs, TUSD used the small stable cohort model to provide in-person learning to the full extent possible. Low income and foster youth received further intervention through home visits, mentoring, additional learning materials, and technology support as needed to improve connectivity and internet access.

## **Analysis of Mental Health and Social and Emotional Well-Being**

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

TUSD maintained its focus on students' social emotional and mental health well-being throughout the pandemic. Teachers provided social emotional learning lessons from the District's Toolbox curriculum during distance and in-person learning. TUSD's mental health professional team, including clinicians, counselors, graduate student interns, school psychologists, and behaviorists, used virtual platforms to support students and meet their social emotional and mental health needs during the 2020-21 school year. Although there were challenges in identifying the needs for Tier 2 and Tier 3 support while schools were closed, mental health professionals worked closely with teachers, parents, and site administrators to determine which students were struggling. Clinicians began to proactively recruit students for groups specifically related to pandemic trauma due to loss, anxiety, and stress. With the return to in-person learning, clinical services expanded with students present on campuses and recognizing concerns regarding social emotional well-being. Counselors continued social emotional supports through Wellness Wednesdays, Google Classroom activities, and National Alliance on Mental Illness (NAMI) on Campus meetings.

## **Analysis of Pupil and Family Engagement and Outreach**

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

TUSD utilized a comprehensive multi-tiered system of supports for attendance, engagement, and participation in each of the learning models implemented in 2020-21. Staff was challenged with the difficult task of how to build relationships with students and families in an distance learning environment. Maintaining daily interaction and engagement became the greatest priority. Staff, including teachers, counselors, administrators, health technicians, campus supervisors, and clerical staff, worked collaboratively to contact families whose students were either absent or disengaged during virtual learning. Contact was made, including home visits, to identify barriers to student engagement and ensure connectivity issues were resolved, students had access to meals & curriculum, and social-emotional supports were provided as needed.

## **Analysis of School Nutrition**

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

TUSD Child Nutrition reimaged meal service since March 18, 2020 to adapt to the evolving COVID-19 pandemic. Child Nutrition continued to produce "Real Fresh" meals at the central kitchen to ensure Turlock students had access to nutritious meals through the various learning models. Students learning in-person were served meals at additional meal access locations and distance learners are served weekly meal kits one day a week at different curbside pick-up locations. Additionally, TUSD produce boxes were created with a local vendor to support local farmers and complete reimbursable meal standards.

Stanislaus County unemployment rates doubled since beginning of COVID-19 pandemic, in comparison to 2019. As a result, meal participation increased under USDA temporarily extended SSO meal program; however, the COVID-19 impact consequently

decreased school meal participation overall. In January 2021, Child Nutrition served average of 5,552 meals daily - prior to COVID-19 it was double that. District staff did not experienced lay-offs but through attrition, have eliminated vacant positions affecting other position workloads. Other COVID-19 impacts involved community canceled events that motivate community togetherness and lessened society's confidence of feeling safe and healthy.

TUSD Child Nutrition Department also had many successes during the 2020-21 school year. Such accomplishments include: awarded multiple Child Nutrition grants; received and distributed the first USDA Farmers to Families Food box on the West Coast; recognized as "School Meals Hero for 2020-2021" by No Kid Hungry California; increased learning and cross-training opportunities for staff; and, as of May 25th, 2021, TUSD Child Nutrition has served over one million meals and counting since March 18, 2020.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	41. Increase communication to keep all stakeholders informed and apprised of Distance Learning and efforts to increase and improve services. Communications from our Chief Communication Coordinator have included announcements/information on all social-media platforms, Blackboard messenger calls/texts, and translated written communications delivered via USPS.	\$256,796	\$288,789	Yes
School Nutrition	42. Create additional points of sale to increase access points at the secondary sites.	\$50,000	\$35,891	No
School Nutrition	43. Alter food product and packaging to accommodate for grab and go meals.	\$100,000	\$60,000	No
Mental Health and Social and Emotional Well-Being	44. Dedicate the fall staff professional development day to social emotional learning and resources, including voluntary Gallup Strengths Finder assessment.	\$25,000	\$79,327	Yes
Mental Health and Social and Emotional Well-Being	45. Implement Toolbox and Circle of Friends programs for elementary social emotional learning.	\$45,000	\$0	Yes
Pupil Learning Loss	46. Purchase "Ellevation" to support and monitor learning and progress of our English Learner students.	\$106,966	\$106,966	Yes
Distance Learning Program (Pupil Participation and Progress)	47. Participate in the virtual components of 6th grade Outdoor Education camp and include lessons at school site when appropriate.	\$150,000	\$37,250	No

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	48. Allocate site funds based on the number of unduplicated students to increase or improve services to support academic achievement and student success.	\$1,218,350	\$948,821	Yes
Mental Health and Social and Emotional Well-Being	49. Maintain increased hours of health support (health techs and/or nurses) to provide equitable services at TK-8 sites (District - 4 hours, site - 2 hours).	\$199,330	\$295,612	Yes
N/A	50. Engage in conversation with one family per day, conducted by site principals and Executive Cabinet members, to assess student engagement, device/Wi-Fi, nutrition, and social-emotional needs while collecting general, yet relevant input related to distance learning.	N/A	N/A	Yes
School Nutrition	51. Implement meal home delivery to students and families in need.	\$20,000	\$0	Yes

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

Substantive differences between planned actions/budgeted expenditures and actual expenditures include the following: increased communication platforms such as Zoom; less actual expenditures in food packaging; increased Gallup Strengths Finder assessment to include 9th grade students; social-emotional curriculum purchased in prior year; altered variation of 6th grade Outdoor Education camp; reported expenditures for health support for both site & District; and implemented home deliveries within regular job duties/responsibilities.

## Overall Analysis

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

There are several lessons learned from implementing in-person and distance learning programs that informed the development of goals and actions in the 2021-24 LCAP. The learning loss suffered during the pandemic triggered a focus on literacy and math intervention, credit recovery, and project-based learning actions. The virtual components of learning and communication helped develop actions with online learning and intervention programs, as well as digital communication platforms. The addition of the Equity

& Access goal was a direct response to stakeholder input regarding the need to focus on accessible, equitable learning opportunities for all students and in culturally responsive manner. Additionally, increased supports for mental health and social-emotional learning were a direct response of the environment caused by the COVID-19 pandemic.

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

Learning loss will continue to be assessed during 2021-2024, recognizing it will take time to close learning gaps caused by the COVID pandemic. In addition to daily, ongoing assessments within the classroom, formative assessments developed by grade level in PLCs, Interim Assessment Blocks, and all state testing (ELPAC, CAASPP) will be administered. The assessment of learning loss is visible in the 2021-2024 LCAP within the metrics for each goal.

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

Substantive differences between the planned and implemented services for those actions identified as contributing towards meeting the increased or improved services requirement include the following: increased services from the two ELD teachers; mid-year retirement of a math instructional coach; reduction of PLC collaboration time due to the pandemic; reduction in need of on-site campus supervision due to the pandemic; increased need and purchases of online instructional software & online tutoring; limited professional development to after-school and shorter in duration so teachers could deliver first-dose instruction; increased student access to Strengths Finder assessment; purchased social-emotional curriculum in prior year resulting in no expenditures in current year; incorporated meal delivery to families in need without increased costs.

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

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

Education has undergone major reform since March, 2020. While we look forward to the return of in-person instruction, we recognize the need to plan for a distance learning model via our Independent Study program. Data collected regarding student learning outcomes in 2019-20 & 2020-21 has reflected the predicted learning loss caused by the COVID-19 pandemic. As previously mentioned, the outcomes of students' academic and social-emotional learning have informed the development of goals and actions in the 2021-24 LCAP in the following ways: focus on literacy and math intervention, credit recovery, and project-based learning actions; online learning and intervention programs, as well as digital communication platforms; focus on accessible, equitable learning opportunities for all students and in culturally responsive manner; and increased supports for mental health and social-emotional learning.

## Instructions: Introduction

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

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

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

### Annual Update

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

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

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

#### Goal Analysis

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

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



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

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

### **Annual Update**

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

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

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

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

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

## **Analysis of Pupil and Family Engagement and Outreach**

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

## **Analysis of School Nutrition**

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

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

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

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

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

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

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



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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	44,316,724.00	33,276,452.00
	5,000.00	0.00
Adult Ed Block Grant	55,000.00	40,000.00
After School Education and Safety (ASES)	5,000.00	445.00
Base	17,373,974.00	14,210,627.00
Bond	7,120,000.00	890,184.00
Child Nutrition	297,860.00	290,000.00
Grant	60,000.00	0.00
Lottery	2,805,000.00	3,655,175.00
Not Applicable	0.00	0.00
Routine Maintenance and Repair	4,000,000.00	4,234,824.00
Special Education	1,681,611.00	917,663.00
Supplemental and Concentration	6,544,978.00	5,352,731.00
Supplemental and Concentration, ASES, Title I	50,000.00	9,990.00
Title I	471,197.00	389,803.00
Title I and Supplemental and Concentration	3,259,654.00	2,827,861.00
Title II	378,000.00	362,165.00
Title III	75,000.00	33,322.00
Title IV	112,000.00	43,815.00
TUPE	22,450.00	17,847.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	44,316,724.00	33,276,452.00
	44,316,724.00	33,276,452.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources	44,316,724.00	33,276,452.00
		5,000.00	0.00
	Adult Ed Block Grant	55,000.00	40,000.00
	After School Education and Safety (ASES)	5,000.00	445.00
	Base	17,373,974.00	14,210,627.00
	Bond	7,120,000.00	890,184.00
	Child Nutrition	297,860.00	290,000.00
	Grant	60,000.00	0.00
	Lottery	2,805,000.00	3,655,175.00
	Not Applicable	0.00	0.00
	Routine Maintenance and Repair	4,000,000.00	4,234,824.00
	Special Education	1,681,611.00	917,663.00
	Supplemental and Concentration	6,544,978.00	5,352,731.00
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	Title II	378,000.00	362,165.00
	Title III	75,000.00	33,322.00
	Title IV	112,000.00	43,815.00
	TUPE	22,450.00	17,847.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	11,355,267.00	9,451,124.00
<b>Goal 2</b>	12,764,310.00	5,817,673.00
<b>Goal 3</b>	15,239,295.00	13,895,801.00
<b>Goal 4</b>	687,032.00	578,399.00
<b>Goal 5</b>	4,270,820.00	3,533,455.00

\* Totals based on expenditure amounts in goal and annual update sections.



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

<b>Total Expenditures by Offering/Program</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$4,977,017.00	\$5,423,345.00
<b>Distance Learning Program</b>	\$4,687,076.00	\$7,492,447.00
<b>Pupil Learning Loss</b>	\$1,066,931.00	\$478,265.00
<b>Additional Actions and Plan Requirements</b>	\$2,171,442.00	\$1,852,656.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$12,902,466.00</b>	<b>\$15,246,713.00</b>

<b>Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$2,511,412.00	\$3,183,156.00
<b>Distance Learning Program</b>	\$4,215,674.00	\$6,618,497.00
<b>Pupil Learning Loss</b>		
<b>Additional Actions and Plan Requirements</b>	\$300,000.00	\$133,141.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$7,027,086.00</b>	<b>\$9,934,794.00</b>

<b>Expenditures by Offering/Program (Contributing to Increased/Improved requirement)</b>		
<b>Offering/Program</b>	<b>2020-21 Budgeted</b>	<b>2020-21 Actual</b>
<b>In-Person Instructional Offerings</b>	\$2,465,605.00	\$2,240,189.00
<b>Distance Learning Program</b>	\$471,402.00	\$873,950.00
<b>Pupil Learning Loss</b>	\$1,066,931.00	\$478,265.00
<b>Additional Actions and Plan Requirements</b>	\$1,871,442.00	\$1,719,515.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$5,875,380.00</b>	<b>\$5,311,919.00</b>

# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Turlock Unified School District	Marjorie Bettencourt Asst. Superintendent, Finance & Accountability	mbettencourt@turlock.k12.ca.us (209) 667-0632 ext 2400

## Plan Summary [2021-22]

### General Information

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

TUSD is located in the heart of the northern San Joaquin Valley with our community's economy primarily based on agriculture and related industry. Our District employs approximately 800 certificated staff and 900 classified employees to serve over 14,000 students. TUSD's unduplicated count of English Learners, Socio-Economically Disadvantaged, and Foster Youth comprise approximately 63% of our student population.

TUSD maintains nine elementary sites, including two magnet schools -- a two-way immersion academy and a math/science, visual/performing arts program, in addition to a TK-6 dual immersion-strand campus with a STEM focus - one middle school, one junior high school, two comprehensive high schools, a continuation high school, a Head Start/State Preschool program, an adult transition Special Education Program, and a dependent charter school, and authorizes an independent charter school. Additionally, TUSD provides one of the largest Adult School/CTE programs in the Central Valley as well as a District farm that supports TK-12 students' learning with agriculture, NGSS, STEM, and energy conservation/resources.

TUSD's Vision: All students will become self-motivated, responsible citizens who graduate college and career ready.

TUSD's Mission: Turlock Unified School District will deliver effective instruction in a safe, equitable, supportive environment in partnership with our families and diverse community.

The following student demographics define TUSD's student population:

- Socio-economically Disadvantaged Students: 58.9%
- Special Education: 12.2%
- Migrant: 0.8%

GATE: 7.9%  
Foster Youth: 0.7%  
English Learners: 24.7%  
Reclassified Fluent English Proficient: 10.3%  
Homeless: 0.2%

Hispanic/Latino: 58.4%  
American Indian: 0.6%  
Asian: 5.4%  
Black or African-American: 2.0%  
Pacific Islander: 0.5%  
White: 30.3%  
Two or More Races: 1.3%  
Filipino: 0.2%  
Not Reported: 1.2%

## Reflections: Successes

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

Turlock Unified School District has made progress with English Learners as demonstrated by reclassification rate of 9% over a three-year period; 2019 California Dashboard English Learner Progress Indicator depicted 47.8% of ELs who made progress toward English Proficiency and 41.5% of ELs who progressed at least one English Learner Proficiency Indicator level on the Summative ELPAC; and students who earned the State Seal of Biliteracy with 85 in 2020 and 136 in 2021. TUSD used a number of assessments to measure student progress in reading proficiency, including the Next Step Guided Reading Assessment, Educational Software for Guiding Instruction, and Lexia Core5 Reading Intervention. Data in August 2020 indicated 54% of students were one to two grades below grade level, 42% at grade level, and 4% above in reading proficiency. Data as of April 2021 indicated 27% fall one to two grade levels below, 44% at grade level, and 31% above. Additionally, 38% of students advanced at least one grade level or more in reading proficiency. TUSD has also implemented supports and interventions to address the needs of foster and homeless youth. During the 2020-21 school year, foster youth chronic absenteeism decreased from 19% to 15%. For the Dashboard Indicator reflecting Conditions and Climate, TUSD showed a decline in suspensions of 0.6% in 2019, implementing actions which resulted in rate of 5.7% in 2018 to 5.1% in 2019. Additionally, for the Dashboard Indicator reflecting Academic Engagement, TUSD continues to show gradual, but steady, declines in chronic absenteeism. Strategies among low-income students have been implemented which resulted in a decrease in the chronic absenteeism rate from 9.2% to 8.8% in 2018 and 2019 respectively. Finally, Educational Services evaluated progress on rubric data and determined standard met on all local indicators.

## Reflections: Identified Need

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

Based on the 2019 California Dashboard for Turlock Unified School District, English Language Arts (ELA) results placed the district in the “Orange” performance category for 2018 and 2019. To address low performance in ELA, TUSD is providing additional support through an expanded team of Early Literacy/Reading Specialists with a minimum of one assigned to each TK-6 school site. Early Literacy/Reading Specialists will work directly with students to provide Tier 3 intervention support as well as with teachers to demonstrate effective instructional strategies to improve student performance. TUSD will administer reading assessments each trimester and identify students who are performing below grade level to provide immediate intervention at the Tier 2 or Tier 3 level dependent on need. Progress monitoring will be systematically implemented at the TK-6 and 9-12 levels with data review by site leadership teams and Educational Services. Additional supports for students include digital platforms through district-adopted core materials as well as programmatic and digital interventions which include Lexia, IXL, Paper Education, Read 180, among others. Students with achievement gaps will also receive extended instructional time in ELA through daily scheduled intervention blocks, expanded summer learning at all grade levels, after-school tutoring, and Saturday intervention/enrichment programs. To meet specific needs of English Learners (ELs), classroom teachers will provide designated and integrated English Language Development (ELD) daily; newcomers and long term ELs have been identified for support through trained ELD teachers and paraprofessionals and specialized secondary level courses and programs. Turlock Unified School District receives support in its improvement efforts from a number of educational partnerships, including the Stanislaus County Office of Education and CSUS teacher preparation programs.

TUSD also demonstrates identified needs with indicators where performance of student groups was two or more performance levels below the “all student” performance, specifically Chronic Absenteeism, Suspension, and Graduation Rate. With regard to chronic absenteeism, African American and Homeless students performed at the “Red” performance category. Through the Office of Student Services, additional support is provided to African American and Homeless students through the efforts of the Director, Student Welfare and Attendance Specialist, and site-based Community Liaisons. The district also has identified school suspensions as a contributing factor to chronic absenteeism and has provided training to site staff and administration on best practices in Positive Behavior Intervention Supports as well as restorative justice and other means of correction. Working in collaboration with the Stanislaus County Office of Education, these efforts have been expanded. TUSD also recognizes the relationship between social emotional well-being and positive school attendance and will expand services across the district with the addition of five student support clinicians, elementary school counselors, and implementation of a social emotional learning curriculum for secondary students. Another area of need regarding specific student groups relates to suspension rate of Foster Youth and Homeless students who performed at the “Red” performance category which will be addressed through a number of actions in addition to those stated to reduce chronic absenteeism. Specific support to decrease suspension rate for Foster Youth and Homeless students include a collaborative inter-agency enrollment process for Foster Youth, proactive engagement and communication with Short Term Residential Treatment Program staff and social workers, regular monitoring of Foster Youth and Homeless student progress, and monthly collaborative meetings with Student Services and individual school sites. In reviewing the most recent Dashboard data, Foster Youth also performed at a lower level than “all students” in Graduation Rate. Previously stated actions will address the Graduation Rate indicator, as well. Additionally, high schools will implement a systematic monitoring process each semester to identify students who are not meeting graduation requirements beginning in the 9th grade. Early identification of those students who are performing below grade level and/or

demonstrating credit deficiency will provide more time to determine specific concerns and remedy through academic or social emotional intervention.

## LCAP Highlights

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

Key features of TUSD's LCAP this year include the following:

- Expansion of CTE pathways.
- Continuance & expansion of a multi-tiered system of supports in ELA & mathematics.
- Expansion of learning opportunities during summer school.
- Continuance & expansion of STEM pathways.
- Development of theme-based learning.
- Reinstatement of college & career counseling.
- Continuance of training & use of universal reading diagnostic.
- Creation of Data Analyst position to gather, analyze, & disseminate data to increase monitoring of student achievement.
- Increased number of Student Support Clinician positions.
- Trainings pertaining to equity, inclusion, & anti-racism.
- Diversified reading materials & culturally responsive curriculum.
- Transportation to choice schools/programs.
- Continuance of early recruitment of staff, within & outside the region.
- Maintenance of TUSD Teacher Induction Program.
- Continuance & increase for English Learner support.
- Implementation of Reading Specialists/Early Literacy coaches at all elementary sites.
- Continuance of professional development opportunities with a focus on content standards, PLCs, technology, EL support, enrichment & intervention practices, & social-emotional learning.
- Maintenance of 1:1 student to device ratio District-wide & classrooms with District-standard instructional technology.
- Increased communication & trainings with parents.
- Maintenance of safe and secure facilities.
- Continuance of social-emotional resources for all stakeholders, including parents.
- Increased embedded interventions specific to math and literacy.

# Comprehensive Support and Improvement

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

## Schools Identified

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

Roselawn High School

## Support for Identified Schools

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

Turlock Unified School District's Educational Services team met with the site administrations of Roselawn Continuation High School to evaluate their schools' 2019 Dashboards and identify those indicators with the lowest performance. For Roselawn, the indicators for academic achievement in English language arts and mathematics as well as those for suspension and college and career readiness were "red" and demonstrated low status and insufficient change. The low performance in academic achievement was consistent with other site data and recommendations for improvement through the WASC process. Reviewing data on absenteeism, suspensions, and risk assessments resulted in the identification of social emotional learning and mental health as areas of significant concern for Roselawn students. Based on support from the TUSD Educational Services team in collaboration with Roselawn administration and leadership team input, it was determined that academic achievement for Roselawn students was negatively impacted by high levels of anxiety and trauma experienced by students and the site's lack of mental health support by a licensed clinician. Roselawn students also performed at low levels on the College/Career Readiness indicator which is due in part to limited opportunities for participation in Career Technical Education (CTE) courses at the site. TUSD's Director of CTE and Program Equity is providing additional support to develop and implement these courses and work-related opportunities for Roselawn students. Additionally, it was determined that staff required intensive coaching to improve their professional learning community process to provide adequate rigor for students attending the continuation high school program. To provide these supports for Roselawn students and staff, the CSI plan allocates resources for mental health clinical services for students and intensive staff coaching through a research-based professional development program consultant.

## Monitoring and Evaluating Effectiveness

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

The Turlock Unified School District Educational Services team, in collaboration with the District Principals, has developed a Dashboard indicator-based monitoring system to monitor progress throughout the year for all sites, with special emphasis on those identified for CSI. Site and District administrators will collaborate with site leadership teams and professional learning communities to review specific data on a monthly or quarterly basis, dependent upon the relative indicators. Implementing improvement science protocols, CSI plans and improvement actions will be further evaluated for effectiveness through Plan Do Study Act (PDSA) cycles.

# Stakeholder Engagement

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

Stakeholder engagement in the LCAP process took on a new form this year due to the COVID pandemic and the closure of school campuses. The 56-member LCAP Steering Committee and 28-member LCAP Cohort, that is normally restructured each year, continued with the same members to provide some degree of continuity in the planning that was disrupted in March, 2020. The Committee & Cohort continued to be comprised of representatives from all schools in the District, including teachers, counselors, administration, parents, school board members, and support staff. In lieu of a LCAP survey this year, throughout the months of January & February each site and department conducted staff/department meetings, School Site Council meetings, and DELAC & ELAC meetings to gather input from the respective stakeholders on the specific needs and considerations for the LCAP. Additionally, input was gathered from District-level committees such as the Superintendent's Parent Advisory Council, and certificated & classified forums. Several parent forums took place throughout the year - although these forums were not conducted specifically for LCAP feedback, information gathered from these forums was gleaned and included in LCAP consideration where appropriate. Additional input was gathered from parent, student, and staff surveys that were conducted in regards to specific grant funding, with feedback and considerations infused into the LCAP where appropriate. All needs/considerations were compiled and shared with our three union leadership groups in March for additional feedback/input. The LCAP Cohort then met in March to review & prioritize the actions; their recommendations were then sent to all Steering Committee members for additional feedback. After compilation of information and feedback, a draft of the LCAP was shared with the LCAP Cohort at the beginning of May for final review. The draft LCAP was also reviewed by our county SELPA for additional input/feedback.

A summary of the feedback provided by specific stakeholder groups.

Several areas of focus emerged from an analysis of the feedback received from stakeholders. Such areas of focus included: 1) increased, embedded literacy support at all grade levels; 2) increased, embedded math intervention supports; 3) social-emotional learning supports at all levels; 4) expanded intervention and enrichment opportunities; and 5) equity and access for all student groups, including transportation to choice schools, policies & procedures, and access to diverse, culturally responsive curriculum.

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

A new "Equity and Access" goal was created this year due to feedback received from parent groups and members of the Equity Task Force. This goal and subsequent actions were specifically created in response to parent concerns regarding equitable practices and experiences for all students. Additional Student Support Clinicians and increased related social-emotional learning supports were also an important area of focus derived from specific parent feedback as well as staff, including administration & teachers, who are trying to support the mental health well-being of the varied student population brought on by the pandemic and school closures. Additional EL support was heavily influenced by feedback from our ELAC & DELAC teams and the specific hardships that distance learning created with English Language development. Lastly, advocates for low-income and foster youth students heavily influenced the actions for increased access to school meals and transportation to all schools, including choice schools/programs.



# Goals and Actions

## Goal

Goal #	Description
1	Academic Achievement & Social-Emotional Learning: Utilize a multi-tiered system of supports to increase academic achievement & social-emotional learning to enhance student success & well-being & promote college & career readiness among all students.

An explanation of why the LEA has developed this goal.

Goal #1 was developed to prioritize the learning and well-being needs of all students in TUSD through an array of resources and supports that prepare students for post-secondary education and career endeavors upon graduating from high school. Specific actions within this goal will help achieve the desired outcomes for increasing student success during their educational experiences. Baseline data will provide a starting point for measuring and monitoring students' academic and social-emotional growth throughout the 2021-22 school year to determine effectiveness of each action for continuance, expansion, or revision moving forward in subsequent years.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts Indicator	12.3 points below standard/Orange (2019 Dashboard); 45.76% Met or Exceeded Standard (2018-19)				Increase average by at least 3 points per year: 3.3 points below standard level/Green (Dashboard); Increase met/exceeded standard by at least 5% each year: 60% Met or Exceeded Standard (2023-24 Report)
Mathematics Indicator	50.7 points below standard/Yellow (2019 Dashboard);				Increase average by at least 10 points per year: 20 points below



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	31.44% Met or Exceeded Standard (2018-19)				standard/Green (Dashboard); Increase met/exceeded standard by at least 6% each year: 50% Met or Exceeded Standard (2023-24 Report)
Graduation Rate	93.2% graduated/Yellow (2019 Dashboard); 95% Four-Year Adjusted Cohort Graduation Rate (2019-20 DataQuest)				Increase by at least 1% each year: 96.2% graduated/Blue (Dashboard); 97% Four-Year Adjusted Cohort Graduation Rate (DataQuest)
College/Career Indicator	42.3% prepared/Orange (2019 Dashboard)				Increase by at least 3% each year: 51.3% prepared (Dashboard)
English Learner Progress Indicator	47.8% making progress towards English language proficiency (2019 Dashboard); Initial ELPAC 12.97% proficient (2019-20); Summative ELPAC 16.39% proficient (2018-19)				55% making progress towards English language proficiency (Dashboard); Summative ELPAC 25% proficient (2023-24)
EL Reclassification Rates	280 of 3418 ELs (8.0%) Redesignated				15% Redesignation Fluent English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Fluent-English-Proficient (2020-21 DataQuest)				Proficient rate (DataQuest)
Chronic Absenteeism Indicator	8.8% chronically absent/Yellow (2019 Dashboard) 11.3% chronic absenteeism rate (2018-19 DataQuest)				Decrease by at least 1% each year: 5.8% chronically absent/Green (Dashboard) 8.0% chronic absenteeism rate (DataQuest)
Advance Placement results scoring 3 or higher	64.6% scores of 3 or higher (2019-20 DataQuest)				75% scores 3 or higher (DataQuest)
Advance Placement course participation rate	26.61% (PHS & THS) unduplicated count of students taking one or more AP courses (2020-21 AERIES)				Increase by at least 3% each year: 35% (PHS & THS) unduplicated count of students taking one or more AP courses (2023-24 AERIES)
Percentage of 7-12 grade students earning C's or higher	72.58% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2021)				80% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2024)
California Healthy Kids Survey	Average percentages for grades 7, 9, 11: School Connectedness: 65%; 59%; 54% Academic motivation: 78%; 70%; 70%				Average percentages for grades 7, 9, 11: School Connectedness: 75%; 75%; 75% Academic motivation: 80%; 80%; 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Caring adult relationships: 61%; 59%; 59% High expectations: 76%; 71%; 69% Meaningful participation: 27%; 25%; 24% (2019-20 CHKS)				Caring adult relationships: 75%; 75%; 75% High expectations: 80%; 80%; 80% Meaningful participation: 50%; 50%; 50% (2023-24 CHKS)
CTE pathway completion	22% of seniors completed a CTE pathway (AERIES 2019-20)				35% of seniors completed a CTE pathway (AERIES 2022-23)
A-G course completion rates for UC/CSU entrance requirements	39% of graduates meeting UC/CSU requirements (2019-20 CALPADS)				50% of graduates meeting UC/CSU requirements (2022-23 CALPADS)
Attendance rates	District = 95.86% (AERIES 2019-20; no attendance March 19-May 29, 2020)				District = 98% (AERIES)
Dropout rates	DMS – 2 TJHS – 6 PHS – 5/1.01% THS – 8/1.38% Roselawn – 13/13.27% eCademy – 2/2.94% (CALPADS 2019-2020)				DMS – 0 TJHS – 0 PHS – 2 THS – 2 Roselawn – 2 eCademy – 0 (CALPADS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Science Test	29.39% Met or Exceeded Standard (2018-19 CAASPP)				Increase met/exceeded standard by at least 5% each year: 45% Met or Exceeded Standard (2023-24 Report)

## Actions

Action #	Title	Description	Total Funds	Contributing
1	CTE	Maintain, expand & improve CTE pathways for grades 7-12 to promote college & career readiness: A. Maintain/expand CTE courses & necessary materials/supplies. B. Maintain/increase 2+2 Articulation Agreements, including dual credit opportunities with community colleges. C. Expand business partnerships & recognitions. D. Develop articulated apprentice programs.	\$3,710,541.00	No
2	MTSS	Multi-Tiered System of Supports in ELA & mathematics: A. Elementary site-based online reading & math programs B. Additional FTEs for secondary site math intervention: TJHS - 0.67; DMS - 0.33; THS - 0.40; PHS - 0.40 C. Secondary site-based intervention models: PHS Pride Time software & THS quarterly boot camp	\$392,395.00	Yes
3	Guaranteed & Viable Learning Experiences	Expand opportunities within & outside of the school day to provide academic interventions and/or enrichments for all students: A. R.A.M. Pumpkin study trip (Grades TK/K) B. TUSD Farm study trip (Grade 1)	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>C. Great Valley Museum experience (Grade 2)</p> <p>D. AgEdventure study trip (Grade 3)</p> <p>E. Walk Through California (Grade 4)</p> <p>F. Walk Through American Revolution (Grade 5)</p> <p>G. Lego Robotics (Grade 6)</p> <p>H. Living History: Renaissance (Grade 7 DMS); Construct an Aqueduct (Grade 7 TJHS)</p> <p>I. Living History: Civil War (Grade 8 DMS); Build a model fort (Grade 8 TJHS)</p>		
4	Summer school	<p>Expand learning opportunities during summer to provide academic interventions and/or enrichments:</p> <p>A. Elementary summer school</p> <p>B. SPED summer school (ESY)</p> <p>C. Secondary summer school, including credit recovery with Edgenuity, and 21st Century course</p>	\$2,500,000.00	Yes
5	STEM	<p>Maintain &amp; expand the following in regards to STEM:</p> <p>A. STEM pathway to include 7th-college, including PD.</p> <p>B. STEM hybrid elective course at TJHS for eligible students in grades 7-8 who do not participate in the formal STEM program.</p> <p>C. STEM enrichment through CSUS partnerships and Saturday, winter, &amp; spring break programs.</p> <p>D. Scholarships for eligible students in grades 6-8 for CSUS Math/Science Academy</p> <p>E. Promote participation &amp; provide club stipend for math/science clubs/competitions such as Odyssey of the Mind, Math Blast, &amp; Science Olympiad.</p>	\$65,000.00	No
6	College Program	Maintain the Early College Program with CSUS for two semesters at PHS & THS, including instructor & material expenses.	\$28,000.00	No

Action #	Title	Description	Total Funds	Contributing
7	Music	A. Maintain expanded & improved music education for all students while increasing instrument inventory, to include maintenance, repair, transportation, & professional development. B. Maintain additional K-6 music teacher.	\$156,036.00	No
8	District assessments	Utilize Edulastic, Interim Assessment Blocks or other programs, including training, to increase feedback & data related to student achievement on State, District, & local assessments.	\$110,550.00	No
9	BRIDGE	A. Maintain BRIDGE program at grades 7, 8, and 10 at TJHS, PHS, & THS. B. Add BRIDGE program at Dutcher.	\$539,863.00	No
10	Data Entry	Implement an improved formalized process of data entry/record keeping: A. Training to improve accuracy & volume of student enrollment, data entry, & record keeping B. Use Aeries Analytic System & related Aeries training to provide all-inclusive data related to academic achievement & deficiencies, discipline, attendance, & interventions C. Implementation of additional flexible hours to provide for specific, uninterrupted time for data entry	\$50,000.00	No
11	Study Trip Transportation	Allocate additional transportation funding to sites, targeting study trips, college visits, & those experiences that align with a CTE pathway.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>12</b>	Cradle-to-Career Partnership	Participate in the following action teams as part of SCOE's Cradle-to-Career partnership: A. StanREADY (Early Childhood Education) B. Stanislaus READS! (Early Literacy) C. StanMATH (Middle Grade Math) D. StanFutures (College Readiness) E. StanCareers (Career Preparation & Readiness)	\$0.00	No
<b>13</b>	Concurrent opportunities	Maintain course offerings with Turlock Adult School to provide concurrent opportunities for credit deficient students.	\$20,000.00	No
<b>14</b>	District Farm	Continue to develop & expand District Farm to support agriculture education & enrichment: A. Provide equipment/materials/maintenance. B. Maintain Applied Horticulture & Environmental Science Studies Coordinator to develop the District Farm focus of a live learning lab for agriculture, STEM, conservation of natural resources, & energy savings.	\$177,798.00	No
<b>15</b>	Outdoor Education	Maintain Foothill Horizons Outdoor Education, including health & behavioral accommodations & personnel.	\$327,000.00	No
<b>16</b>	Educational Services	Maintain the following services to meet the social-emotional and academic needs of all students: A. Counseling services at secondary sites. B. Student service support at the District Level.	\$2,301,652.00	No

Action #	Title	Description	Total Funds	Contributing
17	Theme-based Learning	Maintain theme-based TK-8 sites to connect standards to real-world applications that make learning more meaningful and relevant to prepare for college & career: A. Brown - ABC of Wellness Education (Attitude, Brain, Body, & Character) B. Crowell - REACH (Research/technology, Engineering, Arts, Collaboration, Health) C. Cunningham - Agriculture Science D. Earl - Research & Inquiry E. Julien - Engineering & Design F. Medeiros - Experiential Learning - Bringing Learning to Life in Science & Technology G. Osborn - Global & multicultural Studies H. Wakefield - Bilingualism & Environmental Science I. Walnut - STEAM (Science, Technology, Engineering, Arts, & Mathematics) J. Dutcher - Visual & Performing Arts K. TJHS - STEM (Science, Technology, Engineering, & Mathematics)	\$100,950.00	No
18	College/Career counseling	Maintain college/career counselors at THS & PHS.	\$227,520.00	No
19	PSAT	Administer PSAT 8/9 to all 8th grade students and PSAT/NMSQT to all 10th grade students District-wide.	\$30,000.00	No
20	Eligible Student Support	Allocate site funds based on the number of eligible students (\$350/EL student) to support academic achievement and student success.	\$1,196,300.00	Yes
21	Speech Language Pathology Assistants	Maintain five Speech/Language Pathology Assistants to provide support to students with speech and language impairments.	\$387,399.00	No



Action #	Title	Description	Total Funds	Contributing
22	SPED Case Managers	Provide additional time for Special Education case managers to complete required reports.	\$43,170.00	No
23	Universal Reading Diagnostic	Utilize an universal reading diagnostic to increase consistent interventions in literacy: A. Next Step Guided Reading, grades TK-6 B. Sistema de evaluacion de la lectura, grades TK-8 at Dual Immersion sites C. Renaissance Star Reading, secondary sites D. Lexia	\$42,188.00	No
24	Data Analyst	Create a Data Analyst position to gather, analyze, & disseminate data to increase monitoring of student achievement, while identifying and monitoring all metrics.	\$84,000.00	No
25	Student Welfare Attendance Specialist	Maintain the Student Welfare Attendance Specialist position to increase support of attendance/engagement and resources for all TK-6 students District-wide.	\$89,956.00	No
26	Events & Recognitions	Embed daily character education District-wide to promote community service & engagement, including recognitions of such: A. Festival on the Green (FOG) B. Site & District level recognitions C. TUSD Spring Recognition event D. Positive Behavior Interventions & Support (PBIS) E. Service learning (grades 10-12)	\$52,500.00	No
27	Student Support Clinicians	Provide social-emotional/mental health support through Student Support Clinicians & intern team.	\$1,538,910.00	No

Action #	Title	Description	Total Funds	Contributing
<b>28</b>	Community Resources	Utilize community resources to provide counseling & support at specified sites: A. Jessica's House B. Prodigal Sons & Daughters C. Tree House Club D. Character coaches E. TUPE	\$22,450.00	No
<b>29</b>	Health Support	Maintain medical and/or behavioral supports/personnel to accommodate medically, emotionally, and/or behaviorally fragile students: A. Increased hours of health support (health techs and/or nurses) to provide equitable service at TK-8 sites. (District - 4 hours; sites - 2 hours) B. LVN's/Health materials C. Mental Health Clinicians	\$2,436,423.00	No
<b>30</b>	Intramural Sports	Provide resources to accommodate Intramural sports/lunch-time activities, District-wide, TK-12.	\$7,500.00	Yes
<b>31</b>	Student Input	Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.	\$10,000.00	No
<b>32</b>	State Seal of Biliteracy	Recognize students earning the State Seal of Biliteracy, including staff participation of assessment process.	\$6,000.00	No

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
2	Equity & Access: Create equitable practices & experiences for all students & staff to mitigate social inequalities & embrace human diversity.

An explanation of why the LEA has developed this goal.

Goal #2 was developed to address inequities in TUSD in order to foster an inclusive, diverse culture for all stakeholders that welcomes and values differences and embodies respect for all. Actions to support attainment of Goal 2 will work to increase equity and mitigate social inequalities for the TUSD community. Initial data collection will provide a baseline in order to evaluate growth throughout the 2021-22 school year within each action while providing an opportunity to revisit and/or adjust efforts to achieve desired outcomes of increased equity and access for all stakeholders. Data collection, monitoring, and reporting will be an essential practice to demonstrate effectiveness of actions within Goal 2.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate	5.1% suspended at least once/Yellow (2019 Dashboard);  Student Groups: African American = 6.9% American Indian/Alaska Native = 4.8% Asian = 0.8% Filipino = 0.0% Hispanic/Latino = 3.6% Pacific Islander = 2.5% White = 2.3%				3.0% suspended at least once/Green (Dashboard);  Comparable rate among all Student Groups (DataQuest):

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Two or more Races = 1.9% ELs = 3.0% FY = 14.7% Homeless = 8.0% Migrant = 4.5% Socioeconomically Disadvantaged = 4.1% Students with Disabilities = 5.0% (2019-20 DataQuest)				
Staff demographics	African American = 1.48% American Indian/Alaska Native = 0.63% Asian = 2.27% Filipino = 0.23% Hispanic/Latino = 33.1% Pacific Islander = 0.17% White = 49.4% Two or more Races = 2.95% Not Reported = 9.77% (Digital Schools 2021)				Diversified staff that reflects student body population. (Digital Schools)
AP/Honors/GATE participation	AP participation: 26.61% PHS & THS; Honors participation: DMS = 20%; TJHS =				Student participation that reflects student body diversity. (AERIES 2023-24)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	27%; PHS = 25.5%; THS = 23.9% GATE identified: 10.74% of 3rd-12th graders (AERIES 2020-2021)				
Expulsion rate	2020-2021 = 0 students 2019-2020 = 3 students (AERIES)				No students expelled

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Home-to-School Transportation	A. Maintain home-to-school transportation, including a minimum of 6 hours for bus drivers B. Provide transportation to choice schools/programs. C. Provide transportation for Foster Youth who reside outside District boundaries.	\$2,262,466.00	Yes
2	HR Practices	Extend early staff recruitment outside of region and encourage diversity of applicants.	\$2,000.00	No
3	Diversity & Inclusion Supports	A. Provide meaningful trainings and/or presentations for students & staff pertaining to equity, inclusion & anti-racism (e.g. Unconscious Bias training, grading policies & practices, cultural responsiveness). B. Purchase diversified reading materials and culturally responsive curriculum.	\$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
4	AP Testing	Provide funding to sites to assist with AP testing expenses.	\$30,000.00	Yes
5	Student Nutrition	Create additional points of sale, alternate packaging, & utilization of local products to provide diverse & nutritious meal options for all students.	\$350,000.00	No
6	Ethnic studies	Embed ethnic studies in all ELA courses, grades 7-12.	\$100,000.00	No
7	Policies/Practices	Revise policies and practices to support stakeholder accountability for inclusive, equitable expectations in accordance with Ed Code and legal counsel.	\$10,000.00	No

## Goal Analysis [2021-22]

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

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

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

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

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



# Goals and Actions

## Goal

Goal #	Description
3	Curriculum & Instruction: Provide guaranteed & viable learning from highly qualified teachers who use adopted materials & effective instructional practices to implement standards.

An explanation of why the LEA has developed this goal.

Goal #3 was developed to ensure that all student in TUSD are provided an equitable, effective education that includes grade-level standards, adopted curriculum, and related experiences to support rigor and high expectations for all students across all schools. Data collection for Goal 3 will primarily focus on meeting compliance within the Williams Act for which baseline data has been established from previous years. Additional quantitative and qualitative data, including assessment data, stakeholder surveys, interviews, and observations, will be collected throughout the course of the 2021-22 school year and examined to confirm expectations of a guaranteed and viable education for every student in TUSD.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriate assignment of staff	100% of staff appropriately assigned in compliance with Williams Act				100% of staff appropriately assigned in compliance with Williams Act
Student access to instructional materials	Instructional materials provided to 100% of students in compliance with Williams Act				Instructional materials provided to 100% of students in compliance with Williams Act
Educational Rounds	Site administration visiting on average one classroom per day				Site administration visiting two classrooms on average per day, utilizing data to guide PLC discussions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to professional development	2 PD days available to all staff; 24 different trainings available focused on core content, technology, interventions, and social/emotional learning				3 full PD days for all staff; 30 different trainings available focused on core content, technology, interventions, and social/emotional learning
Reviews, pilots, & adoptions of curriculum	K-5 review & adoption science curriculum				Curriculum review, pilot, and adoption to align to instructional adoption cycle timeline
Classroom technology	All classrooms equipped with minimum of: teacher computer work station, dual monitors, document cameras, Logitech meet-up cameras (2020-2021)				All classrooms equipped with minimum of: teacher computer work station, dual monitors, document cameras, Logitech meet-up cameras, LCD screens, Chromecast devices (2023-2024)
Teacher Induction Program completion	Offer in-house induction program Year 1 candidates = 11 Year 2 candidates = 25 Early Completion Option candidates = 3 Mentors = 31				100% completion rate for all candidates within TUSD induction program

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Completion rate = 95%				
Master Schedule	Less than 10% error for student course conflicts				Less than 5% error for student course conflicts
Implementation of Academic Standards Local Indicator	Average rating on self-reflection tool: PD = 3.6 Instructional Materials = 4 Policy & Program Support = 3.4 Implementation of Standards = 3.4 Engagement of School Leadership = 4 (2019 Dashboard)				Average rating on self-reflection tool of 4.5 in each category
Access to a Broad Course of Study Local Indicator	EL: 100% have access to core curriculum; 25% enrolled in one or more elective courses; SWD: 100% have access to core curriculum; 28% enrolled in one or more elective courses (AERIES 2020-2021)				EL: 100% have access to core curriculum; 40% enrolled in one or more elective courses; SWD: 100% have access to core curriculum; 40% enrolled in one or more elective courses (AERIES)
Physical Fitness	% of students grades 5, 7, & 9 in the Healthy Fitness Zone:				Increase percentages of students in Healthy Fitness Zone by at

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Aerobic Capacity: 53.6%; 63.1%; 63.8% Body Composition: 57.2%; 55.9%; 60.2% Abdominal Strength: 51.1%; 81.4%; 88.2% Trunk Extension Strength: 82.3%; 89.7%; 91.4% Upper Body Strength: 45.2%; 77.8%; 82.9% Flexibility: 71.9%; 78.1%; 84.1% (2018-19 Physical Fitness Test)				least 3% at each grade level.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Highly Qualified Staff	Attract & retain highly qualified & professional staff members: A. Continue early recruitment of staff, including participation in job fairs within and outside the region. B. Utilize a peer assistance program when necessary.	\$10,000.00	No
2	Teacher Induction	Maintain TUSD Teacher Induction Program, including Coordinator position, video platform for required observations, & other related training materials.	\$475,287.00	No
3	English Learners	Provide English Learner students with appropriate, standards-based, daily designated/integrated ELD instruction:	\$713,324.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>A. Maintain 0.60 FTE increase for both THS Newcomer ELD Academy &amp; PHS EL Support Periods.</p> <p>B. Maintain Director of English Learners, Assessment, &amp; Special Programs.</p> <p>C. Maintain two elementary ELD teachers.</p> <p>D. Research EL Summer School Academy.</p> <p>E. Provide SDAIE college prep courses with ELs strategically grouped.</p>		
4	Instructional Coaches	Implement Reading Specialist/Early Literacy coaches at all elementary sites.	\$1,037,180.00	Yes
5	Professional Development	<p>Provide District-wide professional development opportunities and/or trainings for Early Childhood Education - 12th grades:</p> <p>A. 2 PD days for staff</p> <p>B. Content standards support</p> <p>C. PLCs</p> <p>D. KSEP</p> <p>E. Dual Immersion</p> <p>F. Literacy &amp; writing</p> <p>G. Technology</p> <p>H. English Learner support</p> <p>I. GATE &amp; College Board AP 3-year rotation</p> <p>J. SPED</p> <p>K. Best practices</p> <p>L. Site Theme-Based focus</p> <p>M. Academic guidance, achievement, &amp; college transitions - Academic Counselors</p> <p>N. GLAD refresher trainings</p>	\$500,000.00	No
6	Classroom Technology	Maintain all classrooms with current technology to support effective teaching & learning that include a balance of teacher instructional tools & student engagement resources:	\$1,920,000.00	No

Action #	Title	Description	Total Funds	Contributing
		A. Support 1:1 student to device ratio District-wide. B. Maintain STEM-specific technology devices at secondary sites. C. Maintain classrooms with District-standard instructional technology.		
7	Technology staff	A. Maintain Instructional Technology Coach position. B. Maintain Lead Technology Teachers & stipends at all sites. C. Maintain Coordinator of Educational Technology position. D. Maintain Application Specialist position. E. Maintain Tech Support Specialist/Help Desk positions. F. Maintain A-V Technician. G. Maintain Network Engineer position. H. Maintain Network Technician position.	\$768,939.00	No
8	Professional Learning Communities	Continue consistent collaboration time at all sites to monitor student achievement, with focus on DuFour's Four Critical Questions of PLCs for student learning: A. PLC Leads & Stipends B. Additional site collaboration time/funding C. Weekly Wednesday PLC part-time teacher compensation	\$360,867.00	No
9	Curriculum	Establish committees of qualified stakeholders to review & select standards-based instructional materials: A. Material costs for consumables (Eureka Math, MVP, Adelante) B. Reviews/adoptions	\$2,765,000.00	No
10	State & Federal Reviews	Coordinate State/Federal program reviews & mandates (accommodations, duplication, subs).	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
11	Leveled readers	Increase guided reading & leveled readers for elementary grades.	\$50,000.00	No
12	21st Century Skills	Maintain a "21st Century Skills" 9th grade required course at THS & PHS to focus on college/career exploration and health & character education, including summer school course offerings.	\$633,822.00	No
13	Writing Continuum	Maintain a District-wide TK-12 writing continuum, including related training/PD.	\$5,000.00	No

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
4	Parent Engagement: Expand opportunities to increase parent & family involvement to support District initiatives.

An explanation of why the LEA has developed this goal.

Goal #4 was developed to create opportunities for enhanced parent/family engagement, knowing that parent involvement and partnership with school and district initiatives has a profound impact on students' educational experiences. Specific actions within this goal will work to increase family engagement in TUSD. Baseline data will be collected in order to provide a starting point for measuring and monitoring parent and family engagement on a quarterly basis throughout the 2021-22 school year with use of site and district engagement logs, surveys, interviews, and social media activity to determine effectiveness of each action for continuance, expansion, or revision for subsequent years.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Agendas & sign-in sheets documenting parent participation in site/District-level committees	Parent participation in: ELAC: 15 meetings, 64 participants DELAC: 5 meetings, 46 participants SSC: 31 meetings, 106 participants PAC: 6 meetings, 55 participants PIQE/PEP participants: 86 parents LCAP: 3 meetings, 3 parents (2020-21 meeting minutes)				Increase parent participation in all meetings: ELAC: 100% DELAC: 100% SSC: 100% PAC: 100% PIQE/PEP: 100% LCAP: 100% Equity Task Force: 100% (2023-24 meeting minutes)



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent communications from site/District administration	Dissemination of quarterly communications, including translations, from site/district administration				Dissemination of monthly communications, including translations, from site/district administration
Social media followers	Number of followers on social media: Facebook: 5,603 Instagram: 5,913 Twitter: 1,091				Number of followers on social media increase by 5% each year: Facebook: 6,486 Instagram: 6,845 Twitter: 1,263
Survey participation	ELOG survey = 1,639 parent responses				At least an 80% parent response to all surveys.
Parent & Family Engagement Local Indicator	Virtual community forums, reopening forums, & trainings: 8,489 participants in webinars 3,390 views on YouTube (2020-2021)				At least an 80% parent participation rate in all community forums.
Parent participation in self-care/mindfulness webinars	Four parent webinars, averaging 155 parent participants per session (2021)				An average of 300 parents participating in self-care/mindfulness webinars/activities.

# Actions

Action #	Title	Description	Total Funds	Contributing
1	PIQE/PEP	Maintain parent involvement programs, such as Parent Institute for Quality Education (PIQE) or Parent Empowerment Program (PEP) to include all sites to promote parent participation & volunteerism.	\$80,000.00	Yes
2	Parent Information Nights	Expand offerings of parenting information nights & trainings, specifically targeting eligible students & families at site & District levels (Literacy, math special education, Aeries, technology, college/career readiness, nutrition, safety, social-emotional supports).	\$46,522.00	Yes
3	Community Liaisons	Maintain and/or increase community liaisons at elementary sites to facilitate communication between sites & families.	\$244,913.00	Yes
4	ESL	Maintain ESL course offerings to include one at every elementary site.	\$55,000.00	Yes
5	Communication	A. Maintain District Communications Coordinator to increase accuracy, timeliness, platforms, & consistency of correspondence. B. Utilize programs, services, mailings, & materials to support District-wide communications.	\$301,671.00	No
6	Parent trainings	Provide trainings/counseling classes for parents referred to SARB.	\$28,225.00	No
7	Math resources	Provide math curriculum resources for parents.	\$0.00	Yes

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
5	Safety & Security: Uphold policies, procedures, & maintain facilities that reflect a safe, secure environment.

An explanation of why the LEA has developed this goal.

Goal #5 was developed to support and maintain safety and security practices, trainings, and updates throughout TUSD to protect all stakeholders and minimize harm. Specific actions within this goal will help achieve the desired outcome of increased safety and security by monitoring and assessing security of all facilities, during and outside the regular school day, as well as collecting baseline data in both a quantitative and qualitative format relative to safety of students, personnel, and facilities in order to determine areas of growth in 2021-11 and needs of improvement moving into in subsequent years. Data collection, monitoring, and reporting will be a critical step to demonstrate effectiveness of actions within Goal 5.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Monthly & annual site inspections	100% completion of monthly & annual site inspections.				100% completion of monthly & annual site inspections
Safety training participation	Develop campus supervisor & safety plan training; 100% participation in required Keenan trainings				100% participation in campus supervisor & safety plan training; 100% completion in required Keenan trainings
Safety snapshots	Daily completion of safety snapshots: % of locked doors: 99% % of locked gates: 93%				Daily completion at sites of safety snapshots and monthly collated data per site to compile district data.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	% of staff wearing IDs: 98% # of visible campus supervisors or administration: 2,848 % of 7-12 students carrying IDs: 72% % of TK-3 students walking to restroom with "buddy": 77% (2019-20 Safety Snapshots as of March 2020)				% of locked gates: 100% % of staff wearing IDs: 100% Campus supervisors or administration visible during 100% of checked time % of 7-12 students carrying IDs: 100% % of TK-3 students walking to restroom with "buddy": 85%

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Facilities	Maintain facilities in good repair by improving & implementing a District-standard for facilities, including a site-based custodial model, that is consistently applied on all campuses to support annual facility inspections.	\$5,000,000.00	No
2	Safety Trainings	Provide training to staff to expand & improve understanding of facility maintenance & safety/security procedures & expectations. A. Keenan trainings B. Campus security	\$5,000.00	No
3	SROs	Maintain School Resource Officers to support & increase campus safety & security at both comprehensive high schools while being available for emergency responses to all sites in TUSD.	\$283,000.00	No

Action #	Title	Description	Total Funds	Contributing
4	Bell-to-Bell Security	Maintain funding to all sites to allow for additional hours of campus supervision to increase bell-to-bell security.	\$120,000.00	No
5	Safety Partnerships	Maintain partnerships to improve emergency response & procedures, including public relation and communications: A. City/University/District emergency response communication system B. City/University/District meetings C. Knowledge Saves Lives	\$18,000.00	No
6	Drug Intervention	Implement use of drug dogs twice a year at comprehensive & continuation high schools to increase students safety and serve as a deterrent for students to bring drugs on campus.	\$2,500.00	No
7	Shade structures	Construct structures to protect from sun/rain to provide additional areas for students to eat outside at all sites.	\$900,000.00	No
8	COVID safety measures	Purchase additional cleaning/safety equipment and/or provide trainings to support adherence to state & local guidelines in relation to the COVID pandemic.	\$230,000.00	No

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
15.85%	\$19,362,037

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

### Required Descriptions

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

Because TUSD meets the 55% threshold to provide all students support and resources geared to meet the immediate needs of Foster Youth, English Learners (ELs), and low-income students, their gaps became our greatest priority, recognizing that all students would benefit from such. Interventions in literacy, math, and social-emotional support were immediately evident based on a collection of stakeholder input and relevant data regarding chronic absenteeism, lack of transportation, technology access, and college-career preparation and engagement. All actions related to these areas of deficit are principally directed at those who are in greatest need -- Foster Youth, ELs, and low-income students. However, TUSD recognizes all students who make up our 65% unduplicated pupil percentage and therefore, our schoolwide actions meet regulatory requirements. Data collected will continue to provide analysis of our Foster Youth, ELs, and low-income student progress or lack thereof in an effort to keep their needs at the forefront because they face the most obstacles.

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

Services for FY, ELs, and low-income students are being increased or improved by 15.85%, or \$19,362,037, to provide for expanded access and opportunity related to supports within and outside the regular school day. Improved services will allow for increased instructional time and support, increased rigor and learning expectations, increased staffing to provide for one-on-one and small group instruction, and social-emotional learning. Additionally, opportunities for parent engagement, student participation, and staff training & resources will also contribute to increased and improved services. Specifically, one-on-one and small group instruction will focus on building literacy and math skills in alignment with TUSD's identified priority standards. For English Learners, additional emphasis will include improving English proficiency. Increased services will be provided by supplemental certificated and classified support staff, including Early Literacy/Reading Specialists, math support, and ELD teachers as well as paraprofessionals, who will provide intervention to students with the greatest needs through



TUSD-adopted materials and supplemental hard copy and digital resources. To develop capacity for classroom teachers, supplemental certificated staff will provide staff training on effective intervention strategies. Supplemental classified staff will receive initial content area and instructional strategy training as well as ongoing monthly training throughout the school year. At the secondary level, fully-credentialed TUSD English and math teachers will provide one-on-one support through a push-in model as well as intervention class support to accelerate learning and English language acquisition. Additionally, TUSD has expanded summer learning to provide increased instructional time through a highly engaging STEAM-focused program which integrates literacy and social emotional learning. To address social emotional well-being, nine elementary school counselors and five clinicians will provide additional Tier II and Tier III small group and therapeutic support for students as well as training and resources for teachers and parents.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$24,540,643.00	\$5,275,000.00		\$6,407,174.00	\$36,222,817.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$20,473,524.00	\$15,749,293.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	CTE	\$3,290,541.00	\$420,000.00			\$3,710,541.00
1	2	English Learners Foster Youth Low Income	MTSS	\$392,395.00				\$392,395.00
1	3	English Learners Foster Youth Low Income	Guaranteed & Viable Learning Experiences	\$100,000.00				\$100,000.00
1	4	English Learners Foster Youth Low Income	Summer school		\$2,500,000.00			\$2,500,000.00
1	5	All	STEM	\$65,000.00				\$65,000.00
1	6	All	College Program	\$28,000.00				\$28,000.00
1	7	All	Music	\$156,036.00				\$156,036.00
1	8	All	District assessments	\$110,550.00				\$110,550.00
1	9	All	BRIDGE	\$539,863.00				\$539,863.00
1	10	All	Data Entry	\$50,000.00				\$50,000.00
1	11	All	Study Trip Transportation	\$50,000.00				\$50,000.00
1	12	All	Cradle-to-Career Partnership					\$0.00
1	13	All	Concurrent opportunities	\$20,000.00				\$20,000.00
1	14	All	District Farm	\$177,798.00				\$177,798.00
1	15	All	Outdoor Education	\$327,000.00				\$327,000.00
1	16	All	Educational Services	\$2,301,652.00				\$2,301,652.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	17	All	Theme-based Learning	\$100,950.00				\$100,950.00
1	18	All	College/Career counseling	\$227,520.00				\$227,520.00
1	19	All	PSAT	\$30,000.00				\$30,000.00
1	20	English Learners Foster Youth Low Income	Eligible Student Support	\$1,196,300.00				\$1,196,300.00
1	21	Students with Disabilities	Speech Language Pathology Assistants				\$387,399.00	\$387,399.00
1	22	Students with Disabilities	SPED Case Managers	\$43,170.00				\$43,170.00
1	23	All	Universal Reading Diagnostic	\$10,000.00			\$32,188.00	\$42,188.00
1	24	All	Data Analyst	\$84,000.00				\$84,000.00
1	25	All	Student Welfare Attendance Specialist	\$89,956.00				\$89,956.00
1	26	All	Events & Recognitions	\$17,500.00	\$25,000.00		\$10,000.00	\$52,500.00
1	27	All	Student Support Clinicians	\$778,569.00			\$760,341.00	\$1,538,910.00
1	28	All	Community Resources				\$22,450.00	\$22,450.00
1	29	All	Health Support	\$682,894.00			\$1,753,529.00	\$2,436,423.00
1	30	Foster Youth Low Income	Intramural Sports	\$7,500.00				\$7,500.00
1	31	All	Student Input	\$10,000.00				\$10,000.00
1	32	All	State Seal of Biliteracy	\$6,000.00				\$6,000.00
2	1	Foster Youth Low Income	Home-to-School Transportation	\$2,262,466.00				\$2,262,466.00
2	2	All	HR Practices	\$2,000.00				\$2,000.00
2	3	All	Diversity & Inclusion Supports	\$100,000.00				\$100,000.00
2	4	Low Income	AP Testing	\$30,000.00				\$30,000.00
2	5	All	Student Nutrition				\$350,000.00	\$350,000.00
2	6	All	Ethnic studies		\$100,000.00			\$100,000.00
2	7	All	Policies/Practices	\$10,000.00				\$10,000.00
3	1	All	Highly Qualified Staff	\$10,000.00				\$10,000.00
3	2	All	Teacher Induction				\$475,287.00	\$475,287.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	English Learners	English Learners	\$268,896.00			\$444,428.00	\$713,324.00
3	4	English Learners Foster Youth Low Income	Instructional Coaches				\$1,037,180.00	\$1,037,180.00
3	5	All	Professional Development	\$500,000.00				\$500,000.00
3	6	All	Classroom Technology	\$1,920,000.00				\$1,920,000.00
3	7	All	Technology staff	\$768,939.00				\$768,939.00
3	8	All	Professional Learning Communities	\$360,867.00				\$360,867.00
3	9	All	Curriculum	\$765,000.00	\$2,000,000.00			\$2,765,000.00
3	10	All	State & Federal Reviews	\$10,000.00				\$10,000.00
3	11	All	Leveled readers	\$50,000.00				\$50,000.00
3	12	All	21st Century Skills	\$633,822.00				\$633,822.00
3	13	All	Writing Continuum	\$5,000.00				\$5,000.00
4	1	English Learners Foster Youth Low Income	PIQE/PEP	\$80,000.00				\$80,000.00
4	2	English Learners Foster Youth Low Income	Parent Information Nights	\$10,000.00			\$36,522.00	\$46,522.00
4	3	English Learners Foster Youth Low Income	Community Liaisons	\$102,063.00			\$142,850.00	\$244,913.00
4	4	English Learners	ESL				\$55,000.00	\$55,000.00
4	5	All	Communication	\$301,671.00				\$301,671.00
4	6	All	Parent trainings	\$28,225.00				\$28,225.00
4	7	English Learners Foster Youth Low Income	Math resources					\$0.00
5	1	All	Facilities	\$5,000,000.00				\$5,000,000.00
5	2	All	Safety Trainings	\$5,000.00				\$5,000.00
5	3	All	SROs	\$283,000.00				\$283,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	4	All	Bell-to-Bell Security	\$120,000.00				\$120,000.00
5	5	All	Safety Partnerships	\$18,000.00				\$18,000.00
5	6	All	Drug Intervention	\$2,500.00				\$2,500.00
5	7	All	Shade structures				\$900,000.00	\$900,000.00
5	8	All	COVID safety measures		\$230,000.00			\$230,000.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$4,449,620.00	\$8,665,600.00
<b>LEA-wide Total:</b>	\$4,449,620.00	\$8,610,600.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$0.00	\$55,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	MTSS	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$392,395.00	\$392,395.00
1	3	Guaranteed & Viable Learning Experiences	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	\$100,000.00
1	4	Summer school	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$2,500,000.00
1	20	Eligible Student Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,196,300.00	\$1,196,300.00
1	30	Intramural Sports	LEA-wide	Foster Youth Low Income	All Schools	\$7,500.00	\$7,500.00
2	1	Home-to-School Transportation	LEA-wide	Foster Youth Low Income	Specific Schools: Osborn, Walnut, Wakefield, Julien, Dutcher	\$2,262,466.00	\$2,262,466.00
2	4	AP Testing	LEA-wide	Low Income	9-12	\$30,000.00	\$30,000.00
3	3	English Learners	LEA-wide	English Learners	All Schools	\$268,896.00	\$713,324.00
3	4	Instructional Coaches	LEA-wide	English Learners Foster Youth	TK-6		\$1,037,180.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
4	1	PIQE/PEP	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	\$80,000.00
4	2	Parent Information Nights	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	\$46,522.00
4	3	Community Liaisons	LEA-wide	English Learners Foster Youth Low Income	TK-6	\$102,063.00	\$244,913.00
4	4	ESL	Schoolwide	English Learners	Specific Schools: Brown, Crowell, Cunningham, Osborn, Wakefield		\$55,000.00
4	7	Math resources	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00

**Annual Update Table Year 1 [2021-22]**

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

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			<b>Totals:</b>	<b>Planned Expenditure Total</b>	<b>Estimated Actual Total</b>
			Totals:		



# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

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

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

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

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

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

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

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

### ***Focus Goal(s)***

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

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

### ***Broad Goal***

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

### ***Maintenance of Progress Goal***

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

### ***Measuring and Reporting Results:***

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.



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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496(b)* in the Increased or Improved Services Section of the LCAP).

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

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

**Goal Analysis:**

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### **Purpose**

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

### **Requirements and Instructions**

This section must be completed for each LCAP year.

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

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

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

**Required Descriptions:**

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

## Expenditure Tables

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

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.