LCFF Budget Overview for Parents

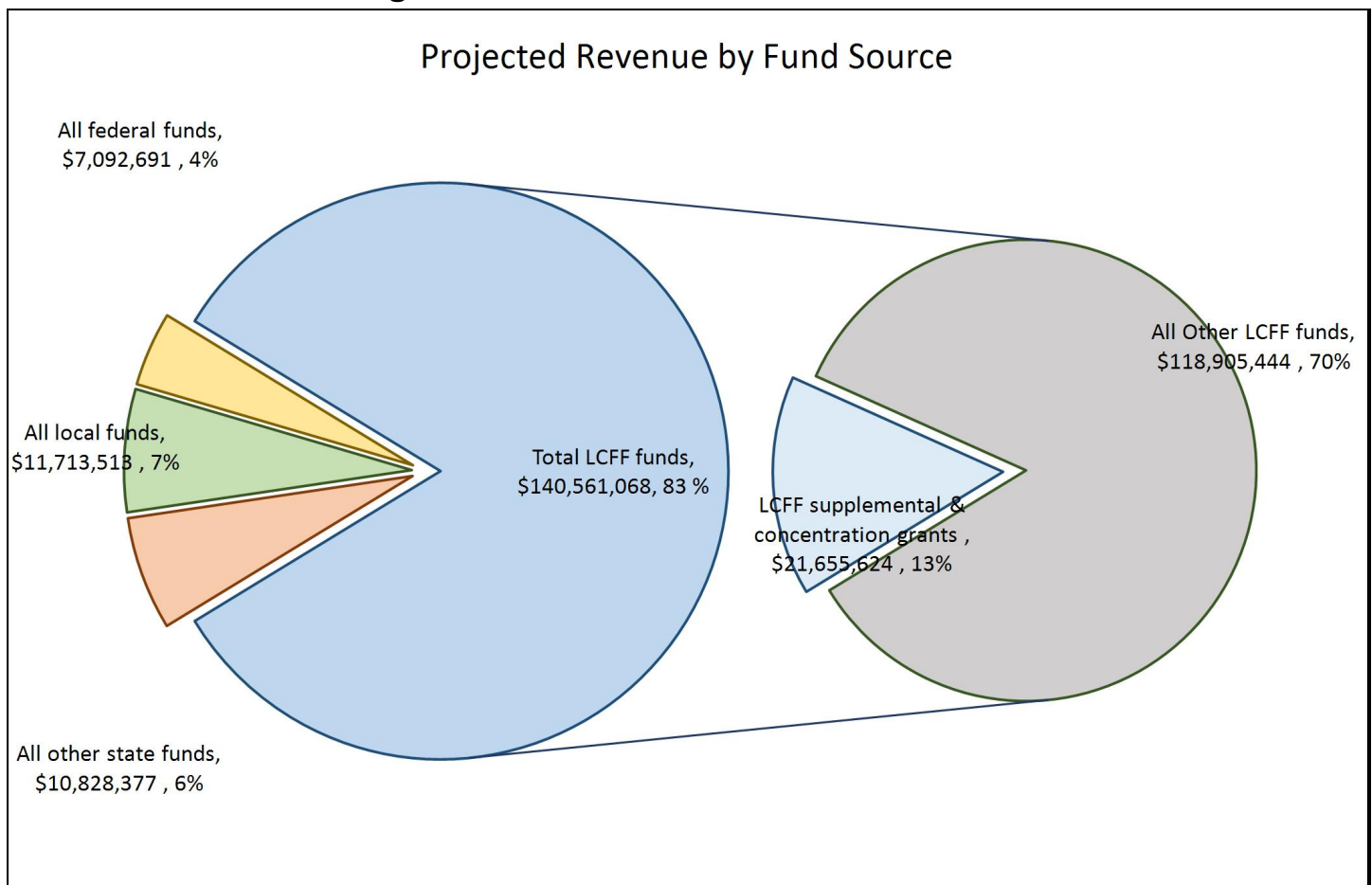Local Educational Agency (LEA) Name: Turlock Unified School District

CDS Code: 5075739

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Marjorie Bettencourt, Asst. Superintendent, Finance & Accountability

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 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $7,092,691 , 4%

All local funds, $11,713,513 , 7%

All other state funds, $10,828,377 , 6%

Total LCFF funds, $140,561,068, 83 %

All Other LCFF funds, $118,905,444 , 70%

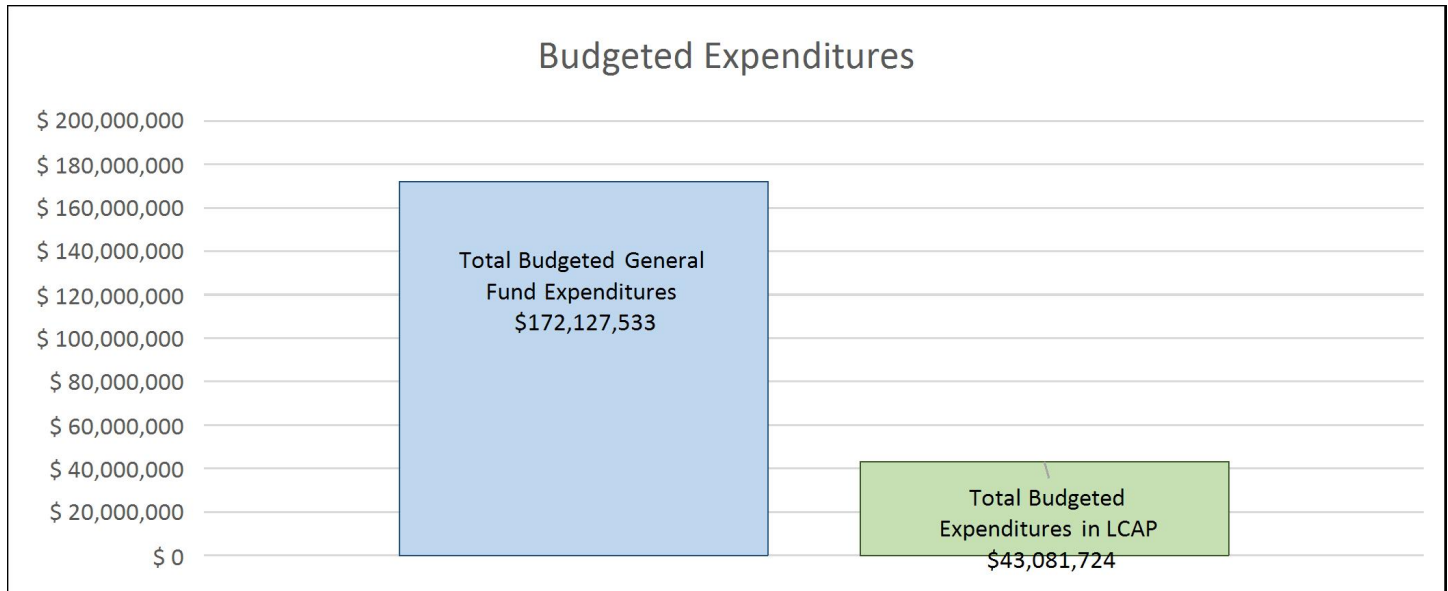LCFF supplemental & concentration grants , $21,655,624 , 13%

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 $170,195,649, of which $140,561,068 is Local Control Funding Formula (LCFF), $10,828,377 is other state funds, $11,713,513 is local funds, and $7,092,691 is federal funds. Of the $140,561,068 in LCFF Funds, $21,655,624 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$172,127,533

Total Budgeted Expenditures in LCAP
$43,081,724

This chart provides a quick summary of how much Turlock Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Turlock Unified School District plans to spend $172,127,533 for the 2019-20 school year. Of that amount, $43,081,724 is tied to actions/services in the LCAP and $129,045,809 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures not included in the LCAP are related to the District's core educational program. These expenditures include salaries & benefits, supplies, equipment, utilities, legal fees, property insurance, and general operating expenses. For more detail on TUSD's entire budget please review the 2019-20 Adopted Budget posted on our District website June 19, 2019.

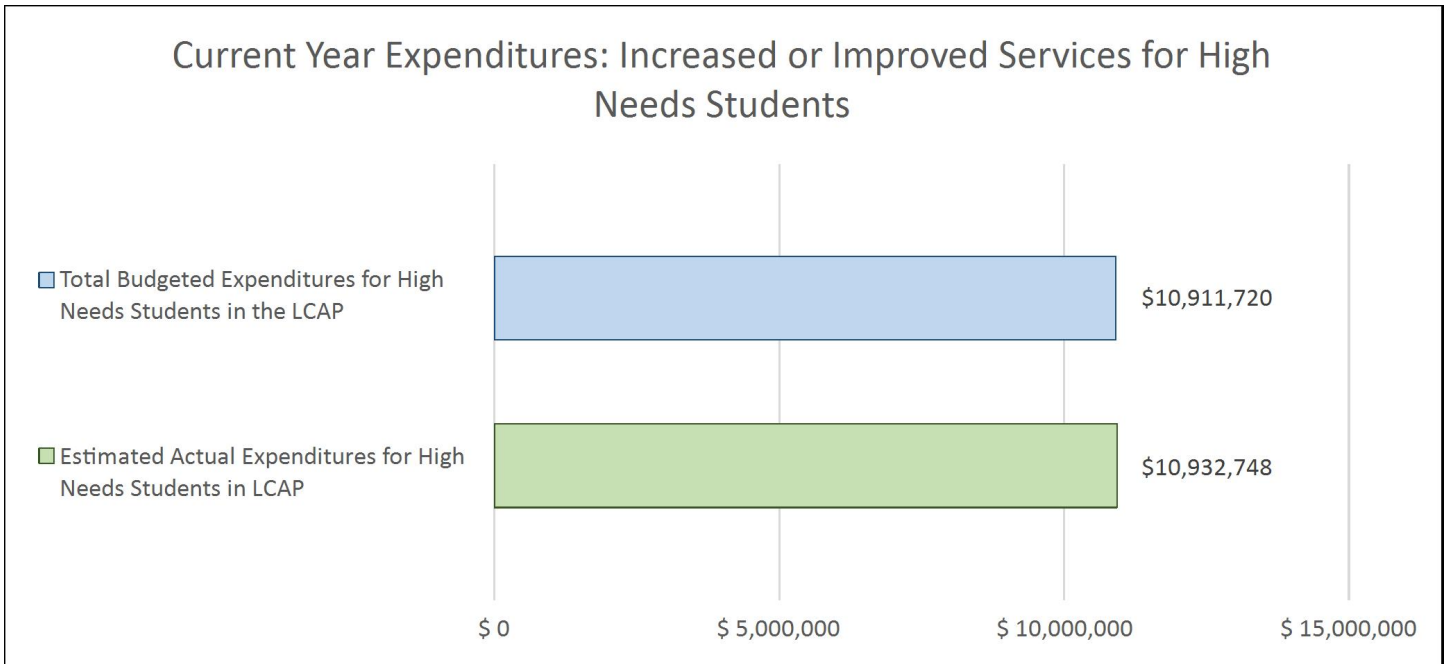## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Turlock Unified School District is projecting it will receive $21,655,624 based on the enrollment of foster youth, English learner, and low-income students. Turlock Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Turlock Unified School District plans to spend $14,113,279 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
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 15 schools. Although the entire supplemental and concentration grant revenue is not budgeted within the LCAP, Turlock Unified School District has many actions within the LCAP that were specifically created to serve high needs students. TUSD continues to provide resources to increase opportunity and engagement for high needs students. Critical areas have been targeted to address and minimize equity gaps, including a focus on early literacy, math interventions, social-emotional supports, EL newcomer

support, researched-based instructional models & pedagogy, STEM, technology access, and 21st Century learning.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $10,911,720

☐ Estimated Actual Expenditures for High Needs Students in LCAP — $10,932,748

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

This chart compares what Turlock Unified School District budgeted last year in the LCAP 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 2018-19, Turlock Unified School District's LCAP budgeted $10,911,720 for planned actions to increase or improve services for high needs students. Turlock Unified School District estimates that it will actually spend $10,932,748 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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

2017-20 Plan Summary
The Story

Describe the students and community and how the LEA serves them.

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 830 certificated staff and 900 classified employees to serve our 14,000 students. TUSD's unduplicated count of English Learners, Socio-Economically Disadvantaged, and Foster Youth comprise approximately 65% of our student population.

TUSD includes nine elementary sites, including two magnet schools—a two-way immersion academy and a math/science, visual/performing arts program, in addition to a new TK-6 dual immersion 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 charter school—which all follow the same traditional calendar year with 180 instructional days. Additionally, TUSD provides one of the largest Adult School/CTE programs in the Central Valley and is in the midst of expanding a District farm that supports TK-12 students' learning with agriculture, NGSS, STEM, and energy conservation/resources.

The mission of the Turlock Unified School District, a premier progressive educational system, is to ensure all students graduate as self-motivated, responsible citizens equipped to compete successfully in an ever-changing global society by delivering effective instruction that engages all students to reach their individual potential & highest achievements within a safe & caring studentcentered environment in partnership with our families & diverse community.

The following student demographics define TUSD's student population:

Turlock Unified School District	Number		Socio-economically Disadvantaged Students	62.9%	Hispanic/Latino	58.0%
Elementary (K-6)	9		Special Education	11.6%	American Indian	0.7%
Middle School (6-8)	1		Migrant	0.8%	Asian	5.2%
Junior High (7-8)	1		GATE	7.8%	Black or African-American	2.0%
Comprehensive High School (9-12)	2		Foster Youth/Homeless	0.9%	Pacific Islander	0.5%
Continuation High School	1		English Learners	25.4%	White	31.0%
Charter School	1		Reclassified Fluent English Proficient	15.1%	Two or More Races	1.4%

LCAP Highlights

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

Key features of this year's LCAP:
- Restructure the number of ELD teachers to accommodate sites with the highest need.
- Transition ELA coaches to Reading Specialists/Early Literacy coaches, focusing on PD and Tier 3 interventions.
- Continue with content-based Instructional Coaches in the areas of math, science, & early literacy.
- Continue PD opportunities with focus on standards, ELs, PLCs, technology, equity, best practices, & social-emotional supports for all staff as appropriate.
- Offer GLAD refresher trainings in fall & spring.
- Implement a 1:1 student to device ratio District-wide.
- Create Coordinator of Educational Technology & Director of Technology Operations positions to focus on educational & network/device issues with technology.
- Implement the City/University/District emergency response communication system.
- Continue adding security cameras & fencing to all sites in coordination with bond projects.
- Increase 2+2 articulation agreements, dual credit opportunities, and defined CTE pathways.
- Support online math intervention and/or enrichment programs at each site.
- Implement Next Step Guided Reading Assessments in grades TK-6, District-wide at all non-immersion sites.
- Implement Fountas & Pinnell reading assessments in grades K-2, and EDL2 in grades 3-6 at Dual Immersion sites.
- Replace SchoolCity with Edulastic, and implement Interim Assessment Blocks District-wide.
- Expand District Farm to support a live learning lab for agriculture education, NGSS, & STEM.
- Administer PSAT 8/9 to all 8th grade students and PSAT/NMSQT to all 10th grade students.
- Implement 21st Century Skills 9th grade required elective course at both comprehensive high schools.
- Provide math curriculum resources to parents.
- Provide training/counseling classes for parents referred to SARB.
- Hire an additional Student Support Clinician, and utilize CSUS interns to support students with social-emotional needs.

- Note: Budgeted expenses for all personnel actions are to be determined pending step & column and statutory benefits & pension increase.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

TUSD currently has a "Green" performance level on both the Chronic Absenteeism & Graduation Rate indicators. TUSD will build upon this success by continuing to offer a broad course of study centered on the California Standards & 21st century learning. This is supported with fidelity to timely & relevant staff professional development, including monitoring of student achievement to provide necessary & timely interventions & enrichments (see attached MTSS document) while providing social-emotional supports to students. TUSD will continue to monitor students with disabilities to ensure accommodations are being met while offering an appropriate path to meet graduation requirements. TUSD continues to utilize the District's Student Welfare & Attendance Specialist to assist with monitoring & interventions for elementary students & families with chronic absenteeism. Additionally, TUSD promoted a new attendance campaign "Every Day Counts", supported site-based positive attendance initiatives, and increased frequency of data reviews regarding absenteeism to provide more timely interventions.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

TUSD currently has an "Orange" performance level on the Suspension Rate, Mathematics, & ELA State Indicators, with no indicators in the Red performance category. TUSD created an Equity Task Force to examine data related to attendance, suspensions, and academics in order to identify programs and resources needed to meet the needs of students. As a result of this data review, the Equity Task Force had educated staff and administration on unconscious bias, implemented an attendance improvement support plan, and developed a plan to support English Learners. TUSD, in collaboration with SCOE and other neighboring districts which have been identified for differentiated assistance, meet regularly to address the low level of student learning & engagement with the mathematics content standards, and the achievement gap for our students with disabilities. Components of the plan to be implemented in 2019-20 include: development of District task forces in the areas of mathematics & special education to evaluate areas of need & implement action plans, coordination of targeted professional development, & increased parent engagement to support understanding of standards & academic expectations. TUSD created a Special Education Task Force in order to focus on TUSD students with disabilities' academic performance and achievement, including graduation rate and college & career indicators (distance from met on the CAASPP ELA and math assessments) which are significantly below grade level standards. TUSD continues to focus on increasing social-emotional supports, such as No Bully & Toolbox training to support positive behavior, and reviews suspension data at monthly meetings to discuss other means of correction as an alternate to suspensions when appropriate. Additionally, TUSD will hire an additional Student Support Clinician to support elementary students with varying social-emotional needs, as well as several Special Education personnel to assist with both the academic and mental health needs of students with disabilities. TUSD is putting resources into EL support and District

Writing & Literacy Coaches and will continue to focus on Early Literacy to ensure students are reading at grade level by 3rd grade. The focus of TUSD's EL Task Force is to create a culture of support for English Learners so they can access and participate in a 21st century education and attain high levels of English proficiency. Site administration continues their training with Solution Tree and is refining the PLC process with focus on essential skills and learning cycles at each grade level. Based on a review of locally collected data, TUSD has identified a need to increase parent engagement as a support to student success, specifically with mathematics content & help provided in the home. TUSD will further examine opportunities at the site & District level for increased participation, including strategic communication to less-engaged parents.

Referring to the California School Dashboard, identify 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 performance gaps?

Performance Gaps

1) Chronic Absenteeism:

All Students – Performance Level Green (Medium: 9.2%; Declined: -1.3%)

Student groups two or more performance levels below All Student performance:
- African American – Performance Level Orange (Very High: 22.2%; Declined: -2.5%)
- American Indian or Alaska Native - Performance Level Red (Very High: 25.8%; Increased: 7.3%)
- Foster Youth - Performance Level Red (Very High: 20.5%; Increased: 3.4%)
- Homeless - Performance Level Red (Very High: 40.0%; Maintained: -0.4%)
- Two or More Races - Performance Level Red (High: 13.6%; Increased Significantly: 3.1%)

Steps:
- Review data with TUSD Equity Task Force to best support related professional development.
- Utilize Student Welfare & Attendance Specialist to provide support to elementary families.
- Provide more interventions & support with School & District Attendance Review Boards.
- Implement interventions/enrichments as part of TUSD's MTSS model (see attached MTSS document).

2) Graduation Rate:

All Students – Performance Level Green (High: 94.8%; Maintained: -0.2%)

Student groups two or more performance levels below All Student performance:
- Students w/ Disabilities – Performance Level Orange (Low: 75.9%; Declined: -3.0%)
- Foster Youth - Performance Level Orange (Low: 68.8%; Declined: -12.2%)
- English Learners - Performance Level Orange (Medium: 86.4%; Declined Significantly: -5.2%)
- Homeless - Performance Level Red (Very Low: 65.2%; Declined: -13.7%)

Steps:
- Continued use of Early Literacy Instructional Coaches for Tier 3 intervention.
- Implement universal reading diagnostic for early intervention with literacy skills.
- Provide academic counselors training/professional development to support academic achievement.

- Review Individual Academic Programs consistently and frequently.
- Develop further use of Aeries Analytics to assist with early identification of at-risk students and a catalyst to provide necessary interventions.
- Continue collaboration with special education & general education teachers.
- Utilize Special Education Task Force to focus on problem of practice and academic achievement of students with disabilities.
- Implement interventions/enrichments as part of TUSD's MTSS model (see attached MTSS document).

3) College & Career:

All Students – Performance Level: Yellow (Medium: 45.9%; Maintained: 1.1%)

Student groups two or more performance levels below All Student performance:
- Foster Youth - Performance level Red (Very Low: 0.0%; Declined: -4.8%)
- Students w/ Disabilities–Performance Level Red (Very Low: 2.7%; Declined: -2.2%)

Steps:
- Continued use of college & career counselors, Special Educational job coaches, & Career Navigators at secondary sites.
- Analyze broad course of study & CTE pathways, specifically for students with disabilities.
- Continue to 21st Century Skills course, specifically analyzing access for students with disabilities and English Learners.
- Continue to improve on each area of the "eleven elements of a high quality CTE program."
- Utilize Special Education Task Force to analyze data, develop standardization of programs, & develop action plan to address needs of students with disabilities.
- Implement interventions/enrichments as part of TUSD's MTSS model (see attached MTSS document).

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.

Wakefield Elementary School has been identified for CSI.

Support for Identified Schools

Describe how the LEA supported 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.

The District supported Wakefield Elementary School in developing CSI plans by collaborating with the site's administration and leadership team as well as Stanislaus County Office of Education staff to analyze needs based on the California Dashboard and local data. The District's Educational Services team provided support and guidance related to chronic absenteeism, suspension rate, academic achievement, and English learner progress as determined by observation, data and staff feedback.

The TUSD Educational Services Department reviewed Wakefield student needs based on quantitative & qualitative data with the Wakefield leadership to identify areas for support based on input from the site leadership team, staff, and School Site Council. Stakeholders will continue to work collaboratively to implement the CSI plan through the development of the new School Plan for Student Achievement while ensuring that Wakefield is addressing CSI requirements, including equity gaps for each indicator.

Meetings were held with Wakefield administration, including the Principal and Assistant Principal, and the TUSD Educational Services Team members, including the Assistant Superintendent of Educational Services, Director of Curriculum and Instruction, Director of English Learners, Assessment, and Special Programs, Director of Career Technical Education and Program Equity, Director of Special Education, Director of Student Services, and the Director of Technology, to discuss all aspects of the 2018-19 California School Dashboard and current assessment results. Additional collaborative meetings were held with Educational Services Team members and the Wakefield leadership team to support them in further analysis of needs, patterns, and trends, and the development of the plan to improve student outcomes.

Specific goals were developed by the Wakefield leadership team to address the California School Dashboard indicators. The District will coordinate the implementation of evidence-based interventions to improve social emotional and behavioral outcomes as well as to identify areas of need related to using effective instructional strategies to improve academic achievement and English proficiency for English learners.

The CSI plan will provide additional resources to address the high level of need within the Wakefield student population which is the result of the great number of students experiencing trauma, poverty, and limited English language opportunities.

The Educational Services Department will continue to support Wakefield Elementary School through ongoing collaboration, review of the development of the 2019-20 SPSA, monitoring of CSI compliance, and a review of structural and institutional factors.

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.

Wakefield Elementary School will complete interim reports identifying their progress in meeting goals aligned to the California School Dashboard indicators which will be reviewed by the Educational Services Team. Additional supports and interventions will be identified and offered if insufficient progress is identified. In addition, members from Educational Services will conduct regular site visits and meet with site administrators and leadership team members to discuss progress and site identified needs. Sites will be using monitoring measures including observations, interim test data, district provided suspension and chronic absenteeism reports, and additional data reporting tools such as Edulastic and Ellevation. Student groups will continue to be monitored in an effort to identify and address equity gaps and patterns, and to avoid TSI classification once no longer identified for CSI. Educational Services site visitations will include reviews of progress made toward School Plan and Principal Summit action plan goals as demonstrated by classroom observation analysis and data collection.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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
Metric/Indicator Appropriate assignment of staff **18-19** Compliance with Williams Act resulting in no findings; 100% of staff appropriately assigned **Baseline** Compliance with Williams Act resulting in no findings; 100% of staff appropriately assigned	100% compliance with Williams Act. 100% of staff appropriately assigned.
Metric/Indicator Student access to instructional materials **18-19** Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students **Baseline** Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students	100% compliance with Williams Act with no findings. Instructional materials provided to 100% of students. Adjustments made to student modules of Mathematics Vision Projects to include all components.

	Expected	Actual

Expected	Actual
Metric/Indicator Instructional Strolls focused on TUDS's 8 Essentials of Instruction **18-19** Site administration visiting on average one classroom per day, utilizing data to guide PLC discussions **Baseline** Site administration visiting on average one classroom per day	Utilized revised "Educational Rounds" format, focusing on student learning & engagement, including technology and the Listening, Reading, Writing, & Speaking domains. Data collected demonstrated students were engaged with learning objectives, collaborative tasks, and technology to enhance the 4 Cs of creativity, collaboration, critical thinking, and communication. To make progress toward learning objectives, teachers used a combination of adopted curriculum and supplemental materials aligned to essential standards. Site administration visiting at least one classroom per day, on average.
Metric/Indicator Access to PD **18-19** Continued content/standards PD made available to all staff for ELA/ELD, math, & science, with the addition of social science & embedded technology **Baseline** 2 PD days available to all staff	Provided professional development opportunities with the following: - Solution Tree - ELPAC - Eureka Math - DoveTail/Toolbox - NGSS - GLAD - No Bully - ETC! - Active Threat Training - ELA Essential Standards
Metric/Indicator Consistent reviews, pilots, & adoptions **18-19** Review and/or adopt 9-12 ELA curriculum, TK-12 Science curriculum **Baseline** Reviewed & adopted TK-12 math curriculum & TK-8 ELA/ELD curriculum	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. Will review TK-5 & 9-12 Science curriculum in 2019-20.
Metric/Indicator Classroom Technology **18-19** 100% of classrooms equipped with teacher's work station, projector, & document camera **Baseline** 97% of classrooms equipped with teacher's work station, projector, & document camera	100% of classrooms equipped with a teacher work station, projector, & document camera (or equivalent).
Metric/Indicator Teacher Induction Program	Continued TUSD Teacher Induction Program, serving the following number of staff: Year 1 = 22

Expected	Actual
18-19 Maintained continuance of TUSD Induction Program **Baseline** Implementation of TUSD Teacher Induction Program	Year 2 & ECO = 21
Metric/Indicator Master Schedule **18-19** Less than 5% error for student course conflicts **Baseline** Less than 5% error for student course conflicts	Less than 5% error for student course conflicts for secondary sites.
Metric/Indicator Course Offerings **18-19** Maintained balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs. **Baseline** Balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.	Maintained a balance of core, intervention, and enrichment courses, including Pride Time, Saturday Bootcamp, math intervention, and 17-18 AP courses at each comprehensive high school.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attract & retain highly qualified & professional staff members: A. Continue early recruitment of staff, utilizing local educator fairs for early recruitment. B. Utilize Peer Assistance Review (PAR) ,when necessary.	Attracted & retained highly qualified & professional staff members by implementing & maintaining the following: A. Utilized local educator fairs for early staff recruitment; created incentives for early notification of	A. Recruitment: 5210 Supplemental and Concentration $5,000	A. Recruitment: 5210 Supplemental and Concentration $4,488
		B. PAR: 5213 Supplemental and Concentration $25,000	B. PAR: 5213 Supplemental and Concentration $0

| C. Maintain TUSD Teacher Induction Program and the Coordinator of Induction position, including a video platform for required observations.
D. Maintain additional 1.0 FTE for PE Teacher at DMS.
E. Maintain expansion of Dual Immersion and middle school model at DMS with the following positions: Campus Supervisor Coordinator, Health Technician, Dean of Students. | retirement to promote early staff recruitment.
B. Utilization of PAR not needed.
C. Maintained TUSD Induction Program and Coordinator position, including a video platform for required observations.
D. Maintained additional 1.0 FTE for PE teacher at DMS.
E. Maintained Campus Supervisor Coordinator, Health Technician, & Dean of Students at DMS. | C. Induction: 5522 Title II $261,481

D. PE Teacher: 4900 Base $91,219

E. Middle School Model: 5900 Base $225,783 | C. Induction: 5522 Title II $283,768

D. PE Teacher: 4900 Base $94,320

E. Middle School Model : 5900 Base $248,856 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide EL students with appropriate, standards-based ELD instruction until redesignation (daily designated/integrated ELD instruction): A. Maintain Director of C&I. B. Eliminate Coordinator of EL Support position and merge responsibilities with Director of ELs, Assessment & Special Programs. C. Maintain THS Newcomer ELD Academy & PHS EL Support Periods: THS - .60, PHS - .60 FTE increase, Reserve - .80 FTE; research District-wide EL Newcomer Academy D. Continue providing SDAIE College-Prep Courses with ELs strategically grouped. E. Research EL Summer School Academy	Provided EL students with appropriate, standards-based ELD instruction: A. Maintained Director of C&I. B. Eliminated Coordinator of EL Support postion and merged responsibilities with Director of ELs, Assessment, & Special Programs. C. Maintained THS Newcomer ELD Academy with a 0.6 FTE & PHS EL Support periods with a 0.6 FTE increase; reserve FTE was not utilized. Researched District-wide EL Newcomer Academy by reviewing data and conducting needs assessment. D. Continued providing SDAIE college-prep courses with ELs strategically grouped. E. Did not research EL Summer School Academy; allocation used	A. Director of C&I: 1531 Base $177,671 B. Director of ELAS: see Goal 3, Action 17 Not Applicable $0 C. Newcomer Academy: 5532 Supplemental and Concentration $147,656 D. SDAIE college-prep: N/A $0 E. EL Summer Academy: 5532 Supplemental and Concentration $5,000 F. ELD Teachers :5534 Title I $680,000	A. Director of C&I: 1531 Base $184,260 B. Moved to Director of ELAS: see Goal 3, Action 17 Not Applicable $0 C. Newcomer Academy: 5532 Supplemental and Concentration $122,198 D. SDAIE college-pre: N/A $0 E. EL Summer Academy: 5532 Supplemental and Concentration $10,000 F. ELD Teachers: 5534 Title I $695,255

F. Hire ELD teachers for five sites with the highest number of immigrant students.	for EL literacy support (System 44). F. Hired six temporary ELD teachers to serve six sites with highest number of immigrant students. In reviewing data, only three positions will be needed next year.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Maintain current coaching positions: • Reading Specialist/Early Literacy (7) • ELA/ELD (5) • Math (3) • Science (2) • Health & Fitness (1) • Special Education (1) • Dual Immersion (1) B. Hire a District Literacy Coach to focus on professional development at other grade levels.	A. Maintained the following coaching positions: • Reading Specialist/Early Literacy (7) • ELA/ELD (2) (Only 3 positions to begin school year instead of 5; one position was vacated in fall) • Math (3) • Science (2) • Health & Fitness (1) • Special Education (1) • Dual Immersion (1) B. Hired a District Literacy Coach	A. Coaching Positions: 5519,5528 Supplemental and Concentration, Title I, Title III, Special Ed $2,423,054 B. District Literacy Coach: 5519 Title I $127,838	A. Coaching Positions: 5519,5528 Supplemental and Concentration, Title I, Title III, Special Ed $2,002,588 B. District Literacy Coach: 5519 Title I $133,329

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District-wide PD opportunities and/or trainings for TK-12: A. 2 PD days for staff B. CA new standards C. PLCs	Offered professional development opportunities: A. 2 PD days for staff B. Eureka Math, NGSS, ELA Essential Standards, History/Social Science curriculum	PD: 5521 Title I and Supplemental and Concentration $800,000	PD: 5521 Title I and Supplemental and Concentration $758,148

| D. SCOE PD, including KSEP training
E. Dual Immersion expansion
F. Literacy/writing
G. Technology
H. English Learner support
I. GATE & College Board AP 3-year rotation (new courses, course changes, new teachers)
J. Equity/cultural awareness
K. SPED-specific
L. CSU Stanislaus (formal partnerships)
M. Best Practices
N. Site Theme-Based Focus for learning
O. Academic guidance, achievement, & college transitions - academic counselors | C. PLC coaching via Solution Tree
D. KSEP training
E. CABE, Dual Immersion PD
F. Writing Task Force, Early Literacy PD
G. Google classroom, Tech PD via Lead Tech Teachers and Technology Instructional Coach
H. GLAD, ELPAC
I. AP Institutes
J. Equity Task Force, Unconscious-Bias training
K. Legally-defensible IEPs
L. No PD with CSUS
M. No Bully, Toolbox
N. Project Lead the Way, Environmental Science
O. 21st century course/curriculum |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain all classrooms with 21st century technology to support effective teaching & CCSS implementation that include a balance of teacher instructional tools & student engagement resources: A. Develop plan/schedule to ensure 60% purposeful, authentic engagement of student's daily use. B. Maintain Google Apps for Education. C. Phase out GATE Tablet/Collaboration Project (Cunningham & Julien 6th grade).	Completed the following: A. No metric for evaluation created; BrightBytes data specific to the 4Cs suggests we are not at this percentage. Students report the strongest gains in critical thinking while using technology, but report more limited applications of the other C's. B. Maintained Google Apps for Education. C. GATE Tablet/collaboration project will be retired at the conclusion of the school year.	A-F. Tech implementation: 5396 Base $620,981 G.Tech equity: 5395 Base $525,984	A-F. Tech implementation: 5396 Base $1,050,582 G. Tech equity: 5395 Base $545,247

D. Maintain Lego Robotics for 6th graders at all sites. E. Support STEM-specific tech devices @ comprehensive high schools. F. Maintain Chromebooks in 9th & 10th grade ELA classes & World History classes; provide Chromebooks to embed college/career tech skills in all 11th grade ELA, U.S. History, & Science classes. G. Provide additional Chromebook Carts to provide equity and increase student to device ratio of 2:1 at all TK-6 sites, and 1:1 in ELA/History & 2.5:1 in Math/Science at DMS & TJHS.	D. Maintianed Lego Robotics for 6th graders at all sites, providing replacement units when needed. E. Both THS & PHS continue to use STEM computers/laptops that were purchased. F. Maintained & provided Chromebooks per district scaling plan. G. Provided Chromebook carts per District scaling plan.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain tech positions/stipends: A. Tech Coach for instructional support B. Lead Tech Teachers at all sites (allow for autonomy at sites for additional LTT stipends) C. Application Specialist D. Tech Support Specialist/Help Desk E. A-V Technician F. Add a Network Engineer position	Maintained/implemented following tech positions/stipends: A. Instructional Technology Coach B. Lead Tech Teachers at all sites C. Application Specialist D. Tech Support Specialist/Help Desk E. A-V Technician F. Hired a Network Engineer	A-B. Tech inst. support: 5396 Supplemental and Concentration $117,475 C-F. Tech support: 5391 Base $334,376	A-B. Tech instructional support: 5396 Supplemental and Concentration $132,127 C-F. Tech support: 5391 Base $354,528

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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: A. PLC Lead Stipends B. Additional Site Collaboration Time/Funding C. Weekly Wednesday PLCs/Part-time Teacher compensation D. State/Federal Program Reviews & Mandates (accommodations, duplication, subs)	Completed following related to collaboration: A. PLC Lead Stipends B. Additional site collaboration time/funding C. Collaboration funding for teachers less than 1.0 FTE D. Accommodations, materials, & subs for WASC review at Roselawn.	A-C. PLCs: 5524 Supplemental and Concentration $384,246 D. Accountability: 5515 Base $10,000	A-C. PLCs: 5524 Supplemental and Concentration $386,824 D. Accountability/Reviews: 5515 Base $6,131

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases: A. Material costs (Eureka Math; MVP; Wonders, SpringBoard, Adelante) B. Reviews/adoptions (9-12 ELA; NGSS)	Completed the following tasks and/or purchases: A. Duplication costs (MVP); consumables (Eureka Math, Wonders); No additional costs outside of adoption for SpringBoard & Adalente. B. Adopted grades 7-8 History/Social science & grades 9-11 ELA; reviewed/piloted grades 6,9-11 History/Social Science & grades 6-8 NGSS; maintained ERWC grade 12 ELA curriculum; maintained TK-5 & 9-12 science curriculum, supplemented with lessons created by PLC.	A. Materials: 6300 Lottery $600,000 B. Reviews/Adoptions: 1100/0617 Lottery $2,000,000	A. Materials: 6300 Lottery $769,387 B. Reviews/Adoptions: 1100/0617 Lottery $1,259,249

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

(See attached LCAP Quality of Implementation & Effectiveness Rubric)
Average 2.6 - "Developing"
Functioning level of development & implementation:
Most stakeholders have access to relevant professional development, instructional materials, technology, & time to implement CCSS successfully & to collaboratively & staregically use resources & process to ensure the needs of all students & staff are met & prioritized based on meeting all students' CCSS learning targets while providing student access to all courses.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

(See attached LCAP Quality of Implementation & Effectiveness Rubric)
Average 2.15 - "Developing"
Functioning level of general effectiveness:
Data & feedback indicate goal and/or action may need additional supports and/or resources to increase student achievement & positive, desired outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted: $9,562,764

Actual: $9,041,285

Differences
- All staff received a 3.7% salary increase.
- PAR was not utilized.
- Only three ELA/ELD coaching positions to begin school year, one of which was vacated mid-year.
- Additional funds spent in transitioning to 1:1 student to device ratio.
- Adoptions of History/Social Science did not occur at all grade levels.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal, expected outcomes, and metrics will remain status quo. However, the following actions will be revised as a result of data analysis and input from stakeholder groups and can be found in Goal 1 of the 2019-20 LCAP:
- Action 2: District-wide EL Newcomer Academy will not be implemented, due to number of students, balance of programs at each site, and space; EL Summer Academy will continue to be researched in 2019-20.
- Action 2: Number of ELD teachers will decrease from six to three (maintained at Crowell, Earl & TJHS) based on number of immigrant students to serve.
- Action 3: ELA/ELD and Dual Immersion coaching positions will be eliminated; three Reading Specialist/Early Literacy coaching postions will be added.
- Action 4: GLAD "refresher" trainings will be made available for fall & spring.
- Action 6: To assist with implementation of 1:1 student to device ratio, revise the Director of Technology & Innovation position to a classifed Director of Technology Operations position and hire for the position; hire a Coordinator of Educational Technology.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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
Metric/Indicator Completion of monthly & annual site inspections & repairs **18-19** 100% completion of monthly & annual site inspections & repairs **Baseline** 100% completion of monthly & annual site inspections & repairs	100% completion of monthly annual site inspections & repairs. Site safety inspections completed in April & October by lead custodians.
Metric/Indicator Completion of modernization projects **18-19** Completion rate adheres to established timeline **Baseline** Completion rate adheres to established timeline	All modernizations projects completed according to schedule and established timeline.
Metric/Indicator Site participation in pre-scheduled, practice emergency drills **18-19** 100% site participation	100% completion of each site's emergency plans, incorporating emergency drill schedules that meet Ed Code requirements and District expectations.

Expected	Actual
Baseline 100% site participation	
Metric/Indicator Updates regarding security at site/District levels **18-19** Decrease in negative security findings based on updates **Baseline** Quarterly updates, including data	Safety Snapshot data collected from all sites, resulted in the following data District-wide: • Doors locked 98% of the time • Gates locked 98% of the time • 96% of staff wearing identification badges • 73% of secondary students carrying student identification • 74% of TK-3 students using the "Restroom Buddy" policy

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain facilities in good repair by improving & 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.	Assessed safety on campus throughout the year, completing necessary work to maintain safety & district standards. Maintained successful site-based custodial model.	Facilities: 8150 Routine Maintenance and Repair $4,933,238	Facilities: 8150 Routine Maintenance and Repair $4,206,476

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training to site & District administrator & site emergency response personnel to expand & improve understanding of facility maintenance & safety/security procedures & expectations,	Provided training/information for the following: A. Keenan trainings on mandated reporting, integrated pest management, sexual harrassment/misconduct &	Safety training: 5219 Base $105,000	Safety: 5219 Base $136,082

including scheduled & unscheduled security visits.
A. Keenan Mandatory trainings
B. Active shooter training
C. Campus security

bloodborne pathogen exposure prevention for all staff.
B. Knowledge Saves Lives Active Threat training for all staff by June, 2019.
C. CPR/First aid for coaches, golf cart training, & security traning for campus supervisors.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with the following maintenance, improvement, & security projects at all sites: A. Asphalt work to provide safe pathways B. Roofing replacement C. Fencing to decrease access points and vulnerable areas	Ongoing projects completed within timeline for bond/facility projects: A. Asphalt work at PHS, Medeiros, Julien, Dutcher, Walnut, Brown, & Crowell. B. Roofing replacement at Wakefield & THS. C. Fencing at Crowell, Brown, Cunningham, PHS, & Earl.	A. Asphalt: 5366 Base $500,000 B. Roofing: 5367 Base $400,000 C. Fencing: 21 Bond $2,000,000	A. Asphalt: 8150 $582,038 B. Roofing: 5367 & 21 Base $997,380 C. Fencing: 21 Bond $1,014,558

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with the Osborn Relief Plan to include the following: A. Develop plans with architect to complete expansion of parking lot & drop-off/pick up zone to adjust flow of traffic B. Land acquisition efforts	Completed the following as part of the Osborn Relief Plan: A. Developed preliminary plans to analyze parking lot & traffic flow, to be finalized in fall. B. Acquired two properties in-lieu of eminent domain to address capacity issues as part of the overall modernization & bond projects.	Osborn Relief: 21 Bond $500,000	Osborn Relief: 21 Bond $722,628

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Project completed in 2017-18.	N/A; project completed in 2017-18.		N/A; project completed $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Maintained School Resource Officers at both comprehensive sites & used established protocol in emergency responses to all sites in TUSD.	SROs: 4900 Base $220,000	SROs: 4900 Base $252,506

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Maintain increased funding to allow for additional hours of campus supervision at all sites to increase security. B. Hire an additional 3.75 hour campus supervisor at TJHS to support increased supervision.	A. Maintained & utilized increased funding for additional hours of campus supervision to allow for bell-to-bell coverage at TK-8 sites. B. Hired an additional 3.75 hour campus supervisor at TJHS.	Campus supervision: 5219 Supplemental and Concentration $115,000	Campus supervision: 5219 Supplemental and Concentration $132,695

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fully implement the School Watch Program/Partnership at school sites.	School Watch program did not move forward after initial site meetings.	School Watch: N/A Not Applicable $0	School Watch: N/A $0

Action 9

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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 specific to SB 1626 did not take place. Human Resources will research the specific requirements of SB 1626 to provide appropriate training next year.	Security Training: 5219 Base $5,000	Security Training: 5219 Base $0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Project Manager to oversee facility development & renovations with the passing of TUSD's bonds.	Maintained Project Manager to oversee facility development & renovations in accordance with bond/facility plan.	Project Manager: 1311/1361 Base $106,369	Project Manager: 1311/1361 Base $110,254

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain partnerships to improve emergency & response procedures to include public relation & communications: A. School Messenger contribution B. City/University/District Quarterly Collaborative Meetings C. City Manager/Superintendent/University President Quarterly Meetings D. City/University/District emergency response communication system	Maintained following partnerships to improve emergency & response procedures: A. School Messenger contribution B. City/University/District quarterly collaborative meetings C. City Manager/ Superintendent/ University President quarterly meetings did not occur. D. City/University/District emergency response communication system approved by City & TUSD - to be implemented in summer, 2019.	A. School Messenger: 5113 Base $9,000 D. Emergency communication: 5219 Supplemental and Concentration $150,000	A. School Messenger: 5113 Supplemental and Concentration $27,946 D. Emergency Communication: 5219 Supplemental and Concentration $111,791

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

		Chairs: 4900 Base $30,000	Chairs: 4900 Base $29,105
Purchase additional chairs as needed for District/site events.	Purchased 1000 sturdier chairs for District/site events.		

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add security cameras at Brown, Crowell, Cunningham, Earl, Julien, Medeiros, Osborn, Roselawn, TJHS, Wakefield, and Walnut.	Added security cameras at the following sites in accordance with bond/facility plans: Walnut, Pitman, Cunningham, TJHS, Wakefield, Earl, & Medeiros.	Cameras: 21 Bond $300,000	Cameras: 21 Bond $319,017

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

(See attached LCAP Quality of Implementation & Effectiveness Rubric)
Average 2.21 - "Developing"
Functioning level of development and implementation:
Most stakeholders work collaboratively to provide & maintain facilities that are safe, secure, & in good repair, using a consistent established protocol.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

(See attached LCAP Quality of Implementation & Effectiveness Rubric)
Average 2.23 - "Developing"
Fuctioning level of general effectiveness:
Data & feedback indicate goal and/or action may need additional supports and/or resourses to increase student achievement & positive outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted: $9,373,607

Actual: $8,642,476

Differences:
- Full 3% of expenditures was not needed for Routine Maintenance.
- Roofing costs increased and fencing costs decreased due to change in timeline with bond projects.
- Security training specific to SB 1626 did not occur.
- School Messenger contribution increased; however, this is the last year of the contract.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal, expected outcomes, and metrics will remain status quo. However, the following actions will be revised as a result of data analysis and input from stakeholder groups and can be found in Goal 2 of the 2019-20 LCAP:
- Action 4: Reconfigure Osborn Relief Plan timeline to coincide with bond projects and recent land acquisition.
- Action 11: Eliminate School Messenger and replace with BlackBoard.
- Action 12: Eliminate future purchases of District chairs since previous orders were sufficient.
- Action 13: Revise security camera installation sites to correlate with bond project timeline.
- Action 14 (New): Implement use of drug dogs twice a year at all secondary sites to increase student safety and serve as a deterrent.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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
Metric/Indicator State Academic Indicator (Grades 3-8) **18-19** Obtain a change level increase in both ELA & Math of at least 5 points. **Baseline** 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	ELA Status: 14.4 points below standard (Low) Change: 1.7 points (Maintained) Performance level: Orange Math Status: 54.6 points below standard (Low) Change: -0.5 points (Maintained) Performance level: Orange
Metric/Indicator English Learner Progress Indicator **18-19** Obtain a change level increase of at least 1.5%. **Baseline** Status: 68.6%; Change: +0.4%	Transitioned to ELPAC: Level 4 - Well Developed: 31% Level 3 - Moderately Developed: 37.3% Level 2 - Somewhat Developed: 18.6% Level 1 - Beginning Stage: 13.1%

	Expected		Actual

Expected	Actual
Performance Level Yellow	
Metric/Indicator Graduation Rate **18-19** Maintain status of "Very High" **Baseline** Status: 95.5%; Change: 1.3% Performance Level Blue	Status: 94.8% (High) Change: -0.2% (Maintained) Performance level: Green
Metric/Indicator Physical Fitness Test **18-19** % Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 65% & 65% Grade 7: 70% & 65% Grade 9: 65% & 65% **Baseline** % Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 61.6% & 57.8% Grade 7: 70% & 61.3% Grade 9: 65.2% & 59.3%	% of Students in Health Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 54.7% & 57.8% Grade 7: 68.1% & 58.3% Grade 9: 64.8% & 58.6%
Metric/Indicator Advanced Placement (AP) Tests **18-19** Score of 3 or higher on 68% of AP Tests with an increase in test participation **Baseline** Score of 3 or higher on 65% of AP Tests	Total number of AP students: 941 (increase of 38) Total number of AP tests taken: 1,591 (decrease of 45 tests) Percentage of tests with a score of 3 or higher: 60.6% (increase of 4.5%)
Metric/Indicator Individual Academic Plans (grades 7-12) **18-19** 100% of Plans completed for every 7-12 student	Individual Academic Plans completed for all students grades 9-12. Formal Individual Academic Plans were not completed in grades 7-8. Counselor support will be provided at each site and this will be a focus for 2019-20.

	Expected	Actual

Expected	Actual
Baseline 100% of Plans completed for every 9-12 student	
Metric/Indicator API **18-19** N/A **Baseline** N/A	N/A
Metric/Indicator UC/CSU completion rates **18-19** An increase of TUSD students completing UC/CSU required courses **Baseline** 35.6% of TUSD students completed UC/CSU required courses	42% of TUSD students completed UC/CSU required courses (increase of 2.9%).
Metric/Indicator EAP **18-19** An increase in college-ready rate for both ELA & Math **Baseline** Math college-ready rate: 9.0% ELA college-ready rate: 26.0%	Math college-ready rate: 9.07% (decrease of 0.12%) ELA college ready rate: 30.07% (increase of 5.32%)
Metric/Indicator EL Reclassification Rate **18-19** An increase in the District RFEP rate **Baseline** District RFEP rate: 8.6%	District RFEP rate: 7.4% (decrease of 5.5%)
Metric/Indicator College/Career Indicator **18-19** TBD **Baseline** Implementation - Fall 2017	Status: 45.9% prepared Change: 1.1% (Maintained) Performance level: Yellow

Expected	Actual
Metric/Indicator District Formative Assessments **18-19** Average of 5% growth at each grade level **Baseline** Full implementation at all sites	District Formative Assessments average growth: ELA: 6.45% Math: 9%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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. 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.	Completed the following related to the expansion & improvement of pathways for grades 7-12: A. Added two CTE courses at Pitman (Veterinary Science, Business Finance) and two CTE courses at THS (Ag Wood Structures, Broadcast Video Production). B. Increased agreements for four courses with Merced Community College; other agreements updated; agreements with Modesto Junior College pending. C. Maintained restructured CTE & Adult School administration position. D. Expanded business partnerships to include seven new businesses that provide work-based learning, advisory committee representation, and tours; expanded recognitions, including Business Symposium.	A-B, D. CTE: 0667 Base $2,933,310	A-B,D. CTE: 0667 Base $3,482,645

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Site-based Online Math Programs B. Site Math Intervention: TJHS-.67; DMS-.33; THS- .40; PHS-.40 FTE increase C. Site-based Interventions: PHS's embedded intervention program (software) & THS's intervention model (Saturday quarterly Intervention Boot-Camp)	Maintained and/or implemented the following in terms of MTSS: A. Site-based online math programs grades TK-8. B. FTE increase for site math interventions: TJHS-0.67, DMS-0.33, THS-0.40, PHS-0.40 C. Software for PHS's embedded intervention program, Pride Time; quarterly Saturday Boot Camp for THS's intervention program.	A. Online math: 5528 Supplemental and Concentration $150,000 B. Site math intervention: 5900 Supplemental and Concentration $225,508 C. Embedded intervention: 5529 Supplemental and Concentration $10,000	A. Online math: 5528 Supplemental and Concentration $54,016 B. Site math intervention: 5900 Supplemental and Concentration $214,683 C. Embedded intervention: 5529 Supplemental and Concentration $10,484

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand & improve before & after school tutoring programs that are consistent among sites & include organizing District tutoring teams to travel/place in different, accessible locations throughout the city.	Made District tutoring available in ELA & math two nights per week in two different locations; was not heavily attended and will not be continued next year. Before & after school tutoring varied among sites.	Tutoring: Object 1170; 4000/5527; 5400 Supplemental and Concentration, ASES, Title I $196,728	Tutoring: Obj 1170; 4000/5527; 5400 Supplemental and Concentration, ASES, Title I $41,516

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Expand opportunities within & outside the school day to provide academic interventions and/or enrichment, including credit recovery, for all students that occur at home and/or school:
A. Summer School, including excessive credit recovery & enrichment
B. SPED Summer School
C. Credit Recovery with Edgenuity
D. Online Learning (e.g. Edgenuity)
E. Extended-Day TK/K (space available—Wakefield & Crowell)
F. Kinder Academy
G. R.A.M. Pumpkin Study Trip (Grades TK/ K)
H. TUSD Farm Study Trip (Grade 1)
I. Great Valley Museum (Grade 2)
J. AgEdventure Study Trip (Grade 3)
K. Walk Through California (Grade 4)
L. Walk Through American Revolution (Grade 5)
M. Lego Robotics (grade 6)
N. Living History: Renaissance (Grade 7)
O. Living History: Civil War (Grade 8)
P. AP Exam Fee Offset
Q. SCOE Seal of Multi-Lingual Proficiency
R. State Seal of Bi-literacy
S. LimPETS
T. Future City
U. Odyssey of the Mind
V. Math Blast
W. Science Olympiad

Implemented following to support interventions & enrichments for the school year:
A. Summer school
B. ESY for SPED
C-D. Credit recovery & online learning with Edgenuity
E. Extended-Day TK/K at Wakefield & Crowell
F. Kinder Academy
G. R.A.M. Pumpkin study trip (grades TK/K)
H. TUSD Farm Experience (grade 1)
I. Great Valley Musuem experience (grade 2; not all sites participated)
J. AgEdventure study trip (grade 3)
K. Walk Through California (grade 4)
L. Walk Through American Revolution (grade 5)
M. Lego Robotics (grade 6)
N. Living History: Renaissance (grade 7, DMS only; unable to serve TJHS)
O. Living History: Civil War (grade 8, DMS only; unable to serve TJHS)
P. AP Exam Fee Offset
Q. SCOE Seal of Mutli-lingual proficiency no longer exists
R. State Seal of Bi-literacy
S. LimPETS
T. Future City - no participants
U. Odyssey of the Mind
V. Math Blast
W. Science Olympiad

A & F. Summer school & Kinder Academy: 5101/5102 Title I and Supplemental and Concentration $366,200

B. SPED Summer school: 5101/5102 Special Education $237,468

C & D. Edgenuity: 5100 Supplemental and Concentration $83,217

E. Extended Day TK Not Applicable $0

G-P. Enrichments: 5540 Supplemental and Concentration $100,000

Q-R. Seals: 5532 Supplemental and Concentration $9,000

S. LimPETS: 4900 Supplemental and Concentration $6,000

T-W. Clubs: 5000 Supplemental and Concentration $30,000

A&F. Summer School & Kinder Academy: 5101/5102 Title I and Supplemental and Concentration $166,192

B. SPED Summer school: 5101/5102 Special Education $765,000

C&D. Edgenuity: Supplemental and Concentration $146,145

E. Extended Day TK Not Applicable $0

G-P. Enrichments: 5540 Supplemental and Concentration $66,540

Q-R. Seals: 5532 Supplemental and Concentration $2,400

S. LimPETS: 4900 Supplemental and Concentration $500

T-W. Clubs: 5000 Supplemental and Concentration $15,324

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain & 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 & spring break programs.	Implemented the following in regards to STEM: A. Efforts to build a formalized pathway in conjunction with CTE. B. Maintained STEM hybrid elective course at TJHS. C. Awarded 30 scholarships to students grade 6-8 for CSUS Math/Science Academy. D. Did not participate in winter/spring break programs. Specific sites attended Science Saturdays.	STEM: 5513/5900 Supplemental and Concentration $106,675	STEM: 5513/5900 Supplemental and Concentration $109,021

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain & expand Early College Program with CSU, Stanislaus for 2 semesters at PHS & THS to include instructor & material expenses; eliminate RHS & seek to accommodate through Community College.	Maintained Early College Program with CSU Stanislaus at secondary sites, offering one course each semester at THS & PHS, including instructor & material expenses.	Early college program: 5514 Supplemental and Concentration $28,000	Early college program: 5514 Supplemental and Concentration $28,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

A. Maintain expanded & improved music education for all students while increasing instrument inventory, including maintenance, repair, transportation, & PD. B. Maintain additional K-6 music teacher.	A. Maintained music education for all students, including maintenance & repair of band instruments. B. Maintained additional K-6 music teacher.	A. Music inventory: 5525 Supplemental and Concentration $75,000	A. Music inventory: 5525 Supplemental and Concentration $72,513
		B. Music staff: 1525 Base $129,342	B. Music staff: 1525 Base $134,357

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain use of School City with PD to increase feedback & data related to student achievement on State, District, & Site assessments.	Utilized use of SchoolCity, including PD, for District Formative Assessments and testing data bank. SchoolCity will be replaced with Edulastic next school year, as well as the use of Interim Assessment Blocks.	SchoolCity: 5516 Supplemental and Concentration $138,000	SchoolCity: 5516 Supplemental and Concentration $125,926

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Eliminate BRIDGE 9 • Expand BRIDGE program to accommodate 7-8 TJHS's students in need of additional support	Implemented BRIDGE at TJHS to accommodate grades 7-8 and maintained grade 10 program at both comprehensive sites.	BRIDGE: 4900/5900 Supplemental and Concentration $346,209	BRIDGE: 4900/5900 Supplemental and Concentration $395,985

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement an improved formalized process of data entry/record keeping:	Implemented following to improve formalized data entry/record keeping: A. Increased training of data input in Aeries, including attending	A. Training: No Cost Not Applicable $0	A. Training: No Cost Not Applicable $0
		B. Aeries Analytics: 1550 Base $1,200	B. Aeries Analytics: 1550 Base $1,277

A. Training to improve accuracy and volume of student enrollment, data entry, & record keeping. B. Use of Aeries Analytic System, & related PD, to provide all-inclusive data related to academic achievement & deficiencies, discipline, & attendance to target at-risk students, track interventions, & provide immediate support. C. Implementation of additional flexible hours to provide for specific, uninterrupted time for data entry.	Aeries conferences; implemented quarterly administrative secretary meetings to address processes & procedures of record keeping. B. Aeries Analytics used in tracking of chronic absenteeism only. C. Sites allocated funding for additional hours for clerical staff for data entry.	C. Data entry hours: 5585 Supplemental and Concentration $90,000	C. Data entry hours: 5585 Supplemental and Concentration $56,768

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase and/or maintain transportation funding, specifically for study trips, including college visits, & those CTE industry-aligned.	Maintained increase in transportation funding to sites based on enrollment, specifically for college & career study trips.	Study trip transportation: 5714 site Supplemental and Concentration $100,000	Study trip transportation: 5714 site Supplemental and Concentration $69,834

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Participate in "Stanislaus Futures" consortium with CSUS, MJC, SCOE, & 6 participating school districts—Turlock, Ceres, Modesto, Riverbank, Waterford, & Patterson—to promote/support vertical articulation for a college-going focus.	Participated in SCOE's Cradle To Career Partnership with representation on each of following action teams: • StanREADY (Early Childhood Education) • Stanislaus READS! (Early Literacy) • StanMATH (Middle Grade Math)	Stanislaus Futures: N/A Not Applicable $0	Stanislaus Futures: N/A Not Applicable $0

- StanFutures (College Readiness)
- StanCareers (Career Preparation & Readiness)

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop & maintain formal/informal partnerships with CSU Stanislaus that support student enrichment.	Developed informal partnerships with CSU Stanislaus to support student enrichment in the following areas: health, physical education, humanities, & literacy.	Partnerships w/ CSUS: N/A Not Applicable $0	Partnerships w/CSUS: N/A Not Applicable $0

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.	Maintained course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.	TAS: 11 Adult Ed Block Grant $25,000	TAS: 5611 Supplemental and Concentration $7,776

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to develop & expand District Ag Farm to support agriculture education & enrichment: A. Eliminate Farm Site Manager B. Equipment/Materials/Maintenance C. Hire an Applied Horticulture & Environmental Science Studies Coordinator to develop the District Farm focus of a live learning lab for agriculture, STEM, conservation of	Developed & expanded District Ag Farm: A. Eliminated Farm Site Manager. B. Completed swine unit, raised garden beds, irrigation study trips, crop maintenance & harvesting. C. Hired Applied Horticulture & Environmental Science Studies Coordinator.	B. Farm maintenance: 9003 Base $55,882 C. Farm coordinator: 5329 Supplemental and Concentration $194,118	B. Farm maintenance: 9003 Base $407,010 C. Farm Coordinator: 5329 Supplemental and Concentration $219,628

natural resources, & energy savings.	

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Foothill Horizons Outdoor Education for 4 days, including health & behavioral accommodations/personnel for students.	Maintained Foothill Horizons Outdoor Education for 4 days, including health & behavioral accommodations/personnel for students with special needs. Camp policies involving accommodations for students with special needs discussed and re-evaluated for next year.	Outdoor Ed: 5630 Supplemental and Concentration $312,459	Outdoor Ed: 5630 Supplemental and Concentration $319,996

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated 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	Maintained the following to meet the needs of eligible students: A. Provide academic counseling services at secondary sites. B. Support & resources for students, parents, & staff through the Office of Student Services. C. Support & resources for students & staff through the Office of English Learners, Assessments, & Special Programs. D. Support & resouces for students, parents, & staff through the Office of Educational Services.	A. Counseling: 4900 Base $2,105,163 B. Student Services: 1571 Base $1,694,298 C. Assessment/EL: 1551 Base $491,855 D. Ed Services: 1511 Base $332,439	A. Counseling: 4900 Base $2,472,196 B. Student Services: 1571 Base $1,841,154 C. Assessment/EL: 1551 Base $664,232 D. Ed Services: 1511 Base $348,327

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Implement theme-based TK-8 sites (system 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 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	Implemented systematic phase for theme-based learning at all TK-8 sites.	College & Career readiness: 5580 Supplemental and Concentration $177,745	Theme: 5580 Supplemental and Concentration $134,472

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to promote early literacy opportunities District-wide: A. Imagination Library B. Stanislaus READS! C. Mobile Reading Club	A. Use of Imagination Library did not increase. B. Representation on Stanislaus READS! committee through	A-C. Literacy: 9020 After School Education and Safety (ASES) $5,000	A-C. Literacy: After School Education and Safety (ASES) $5,000

SCOE; program implemented at Crowell.
C. Established Mobile Reading Club at all elementary ASES sites (Brown, Crowell, Cunningham, Osborn, & Wakefield).

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a "21st Century Skills" 9th grade required elective course at THS to focus on college & career exploration and health & character education, including summer school course offerings.	Implemented 9th grade required elective 21st Century Skills course at THS, with summer school course offerings to begin summer, 2019.	Skills course: 5900 Supplemental and Concentration $220,000	Skills course: 5900 Base $266,914

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain staff for Career Center at Pitman High School.	Maintained staff for Career Center at PHS.	PHS Career Center: 0667 Base $43,514	PHS Career Center: 0667 Base $37,128

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Expand & improve college readiness for all students while increasing opportunities to explore & expand access & opportunity to college through 9-12 career centers, college tours & counseling support. B. Maintain an additional counselor to serve as a college liaison for 9-12 students & parents.	A. Expanded use of career centers and college tours. B. Maintained two college/career counselors to serve THS, PHS, & eCademy. C. Administered PSAT 8/9 to all 8th grade students and PSAT/NMSQT to all 10th grade students.	A-B. College-Career: 7338 College Readiness Grant 130,718 C. PSAT: 5518 Supplemental and Concentration $25,000	A-B. College-Career: 7338 College Readiness Grant $276,037 C. PSAT: 5518 Supplemental and Concentration $3,778

C. Administer PSAT 8/9 to all 8th grade students and PSAT/NMSQT to all 10th grade students District-wide.

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Implement a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model. B. Hire a District Writing Coach to provide professional development and resources to TK-12 staff in alignment with the TK-12 wiring continuum.	A. Implemented TK-12 Writing Continuum and Writing Task Force. B. Hired a District Writing Coach to provide PD & resources to TK-12 staff in alignment with Writing Continuum.	Writing: 5519 Title II $128,200	Writing: 5519 Title II $131,903

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Allocate site funds based on number of eligible students ($385/eligible student) to support academic achievement and student success.	Allocated funds to sites based on the number of eligible students ($385/EL student) to support academic achievement and student success.	ESS: site budget 5000 Supplemental and Concentration $1,510,951	ESS: site budget 5000 Supplemental and Concentration $1,519,133

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain two Speech/Language Pathology Assistants to provide support to students with speech and language impairments.	Hired a total of six Speech Language Pathology Assistants (SLPAs) to support students in need of speech services,	SLPA: 5640 MediCal $99,613	SLPA: 1560 Special Education $416,555

	specifically with Presence Learning.

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional time for Special Education Case Managers, including clerical & para support, to complete required reports and/or meetings.	Provided 1.5 days of release time for Special Education Case Managers to complete required reports and/or meetings.	SPED support: 5550 Supplemental and Concentration $50,000	SPED support: 5550 Supplemental and Concentration $13,371

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

(See attached LCAP Quality of Implementation & Effectiveness Rubric) Average 2.11 - "Developing" Functioning level of development & implementation: Most stakeholders collaboratively use resources & processes to ensure most students participate in curricular & co-curricular programs, including intervention & enrichment, to support & reinforce college & career readiness as well as to monitor student achievement data using multiple indicators consolidated by an effective data system that includes accurate, consistent, longitudinal information.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

(See attached LCAP Quality of Implementation & Effectiveness Rubric) Average 2.04 - "Developing" Functioning level of general effectiveness: Data & feedback indicate goal and/or action may need additional supports and/or resources to increase student achievement & positive outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted: $12,963,812

Actual: $15,043,736

Differences:
- All staff received a 3.7% salary increase.
- Increased CTE expenses.
- Reduced grade level accessibility to online math programs.
- Tutoring program not fully utilized.
- Increased Special Education Summer School expenses.
- Increased Edgenuity expenses.
- Enrichments (guaranteed & viable learning experiences) not fully implemented at all grade levels.
- Study trip transportation under budget.
- Farm maintenance expenditures increased due to building of swine unit.
- Additional data services added to Assessment/EL budget.
- College Readiness Grant carry-over utilized.
- Additional SLPAs hired.
- SPED Case Manager release time not fully utilized.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal and metrics will remain status quo. However, the following expected outcomes and actions will be revised as a result of data analysis and input from stakeholder groups and can be found in Goal 3 of the 2019-20 LCAP:
- Expected Outcome College/Career Indicator: Due to the update of the College/Career Indicator on the CA Dashboard, comparison data now exists; revise the 2019-20 outcome to "increase percent prepared by 5%."
- Action 3: Eliminate mobile tutoring due to lack of participation by both students & staff.
- Action 4: Add alternate learning experience for grades 7-8 at TJHS to accommodate large student groups; eliminate SCOE Seal of Multi-lingual proficiency since it no longer exists.
- Action 6: Remove consideration for expansion of Early College Program with CSU, Stanislaus and maintain current program.
- Action 8: Replace SchoolCity with Edulastic; implement CAASPP Interim Assessment Blocks District-wide.
- Action 11: Revise additional transportation funding to include study trips that align with a CTE pathway.
- Action 12: Replace Stanislaus Futures with participation on the six action teams this County initiative has formed.
- Action 18: Revise Medeiros' theme to include "Bringing Learning to Life in Science & Technology".
- Action 20: Revise the 21st Century Skills course to include Pitman High School.
- Action 22: Modify action due to the completeion of the College Readiness Grant; maintain college/career counselors through alternate funding source.

- Action 23: Revise action to maintain the writing continuum that was developed in prior years.
- Action 24: Modify alloction of site funds based on EL student population.
- Action 25: Update action to reflect current number of SLPAs.
- Action 27 (New): Add implementation of a universal diagnostic, Next Steps Reading, to increase consistent literacy interventions for students.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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
Metric/Indicator Agendas & sign-in sheets documenting Parent/community participation in site/District-level committees **18-19** Collection of all agendas & sign-in sheets documenting Parent/community participation in site/District-level committees **Baseline** Collection of all agendas & sign-in sheets documenting Parent/community participation in site/District-level committees	Collected agendas & sign-in sheets for the following: • School Site Council • ELAC • DELAC • Superintendent Parent Advisory Council • LCAP committees
Metric/Indicator Parent communications from site/district administration **18-19** Dissemination of monthly communications, including translations, from site/district	• Monthly newsletters from site administration • TUSD weekly updates • Revised site and District websites • Increased venues for disseminating communication, including translations.

Expected	Actual
administration **Baseline** Dissemination of monthly communications, including translations, from site/district administration	
Metric/Indicator Number of followers on social media **18-19** Increase social media following by 10% **Baseline** 1,481 Facebook followers 231 Twitter followers	3,591 Facebook followers (increase of 42%) 694 Twitter followers (increase of 42%) 2,405 Instagram followers (increase of 127%)
Metric/Indicator Parent participation rate, including programs for students with exceptional needs **18-19** Increase parent participation in programs by 10% **Baseline** Minimal parent engagement	One-on-one conversations between parent & 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.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain parent involvement programs, such as PIQE or PEP (Parent Institute for Quality Education & Parent Empowerment Program), to include all sites to	Implemented PIQE or PEP at the following sites: TJHS, THS, Pitman, Dutcher, & Crowell.	Parent Involvement: 5542 Supplemental and Concentration $80,000	Parent Involvement: 5542 Supplemental and Concentration $30,000

promote parent participation & volunteerism.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand content & offerings of Parenting Classes & Information nights, specifically targeting eligible students & families at site & District levels: • Literacy • Math • SPED • Aeries Family Link • Digital Citizenship • College & Career Readiness • Academic Counseling • Site Community Liaisons • Interventions & Enrichments • Safe Schools	Increased parent involvement and engagement at TK-12 sites related to the following: • Literacy Night • STEM Information Nights • No Bully • Family Math Nights • 2nd Cup of Coffee/Tea • Heatlh Initiatives • College/Career Readiness • Dual Immersion • English Learners • ELPAC/CAASPP • Digitial Citizenship • Science Nights • Frosh Orientation • Aeries Family Link	Parent Nights/Community Liaisons: 4200; 5000 Title I and Supplemental and Concentration $155,924	Parent Nights/Community Liaisons: 4200 & 5000 Title I and Supplemental and Concentration $251,090

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain ESL course offerings to include one at every elementary site.	Maintained ESL Adult School course offerings at the following sites: Earl, Osborn, Wakefiled, Brown, & Crowell.	ESL Classes: 11 Adult Ed Block Grant $55,000	ESL Classes: 11 Adult Ed Block Grant $291,943

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Maintain & expand Parent Nutrition Education Program through Back to School Night & Kids' Camp Parent Outreach, while providing nutrition samples to stakeholders.	Provided Nutritional Education tables at six back-to-school nights, as well as bbq sampling of local products. Partnered with Stanislaus County Fair to provide nutritional education to parents and students for kids camp during the 10-day fair run.	Parent Nutrition Ed: 13 Child Nutrition $7,500	Parent Nutrition Ed: 13 Child Nutrition $6,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Maintain the District Communications Coordinator position to increase accuracy, timeliness, platforms, & consistency of correspondences from TUSD. B. Utilize programs, mailings, & materials to support Communication Coordinator position.	A. Maintained Chief Communications Coordinator to provide TUSD weekly updates, update District/site websites, press releases, social media posts, flyers, banners. B. Utilized School Messenger, School Loop, Site Improve, & Remind to increase communication among all stakeholders.	Communication Coord.: 5113 Base $179,579	Communication Coord.: 5113 Supplemental and Concentration $252,926

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training/counseling classes for parents referred to SARB.	Referred 96 families to parent classes, 27 completed the certification program.	SARB parent classes: 5579 Supplemental and Concentration $13,000	SARB parent classes: 5579 Supplemental and Concentration $13,500

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide math curriculum resources for parents.	Provided Homework Helpers at each site as resources to parents.	Math parent resources: N/A Not Applicable $0	Math parent resources: N/A Not Applicable $0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

(See attached LCAP Quality of Implementation & Effectiveness Rubric)
Average 1.77 - "Attempting"
Limited level of development & implementation:
Some stakeholders use resources & processes to ensure policy & procedures for parent involvement in District initiatives are met & promoted based on meeting the needs of some students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

(See attached LCAP Quality of Implementation & Effectiveness Rubric)
Average 1.77 - "Attempting"
Functioning level of some effectiveness:
Data & feedback are insufficient to indicate goal and/or action is making a significant or positive difference for student achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted: $491,003

Actual: $845,459

Differences:
- Fewer sites participated in PEP/PIQE.
- Increased family information nights & number of community liaisons.
- Increased ESL class expenditures.
- Increased costs in District-wide communications with transition to Blackboard and ADA compliance.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes to goal, expected outcomes, metrics, or actions for 2019-20.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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
Metric/Indicator Graduation/promotion rates **18-19** Annual increase in graduation rate **Baseline** 94.5% graduation rate	Status: 94.8% Graduation Rate (High) Change: -0.2% (Maintained) Performance level green
Metric/Indicator Suspension/expulsion rates **18-19** Annual decrease in suspension/expulsion rates **Baseline** 3.8% Suspension rate 0.0 % Expulsion rate	Suspension Rate: 5.6% (decrease of 0.2%) Expulsion Rate: 0.08% (increase of 0.05%)
Metric/Indicator School Environment & Connectedness reports via California Healthy Kids Survey	Administered Healthy Kids Survey in grades 5, 7, 9, & 11. Average Percentages: Total School Supports: 80.4% (decrease of 0.6%)

Expected	Actual
18-19 Annual increase in Total School Supports, Caring Adults in School, High Expectations, Meaningful Participation, and School Connectedness as measured by the Healthy Kids Survey **Baseline** Average Percentages: Total School Supports: 81% Caring Adults in School: 85% High Expectations: 90% Meaningful Participation: 57% School Connectedness: 91%	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%)
Metric/Indicator District cohort dropout rates/# of Middle School & High School dropouts **18-19** Annual decrease in the number of dropouts **Baseline** 3.4% Dropout rate 1 Middle School dropout 35 High School dropouts	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)
Metric/Indicator Chronic absenteeism rates **18-19** Annual decrease in chronic absenteeism **Baseline** 8.6% Chronic Absenteeism	Status: 9.2% Chronic absenteeism rate (Medium) Change: -1.3% (Decline) Performance level green
Metric/Indicator Completion of Community Service requirements **18-19** 100% completion of community service requirements **Baseline** 100% completion of community service requirements	100% completion of community service requirements
Metric/Indicator Attendance rates **18-19** Increase the district average attendance rate	District average attendance rate of 94.82% (decrease of 0.13%)

Expected	Actual
Baseline District average attendance rate of 95.6% (excluding Roselawn & eCademy)	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand incentives & awards for positive attendance Districtwide, TK-12.	Expanded site-based incentives & awards for positive attendance District-wide.	Attend. Incentives: 5000 Supplemental and Concentration $7,000	Attend. Incentives: 5000 Supplemental and Concentration $7,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the Student Welfare Attendance Specialist position to increase support of positive attendance and resources for all TK-6 students District-wide.	Maintained Student Welfare Attendance Specialist to provide support and resources for chronically absent students, TK-6.	Welfare/attend. Specialist: 5511 Supplemental and Concentration $82,077	Welfare/attend. Specialist: 5511 Supplemental and Concentration $93,214

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.	• Sites submitted Site Verification Forms outlining their plan to address Cyberbullying, Online Safety, and Digital Footprint. • Hosted digital citizenship parent nights in fall,	Digital Citizenship: 5395 Supplemental and Concentration $10,000	Digital Citizenship: 5395 Supplemental and Concentration $0
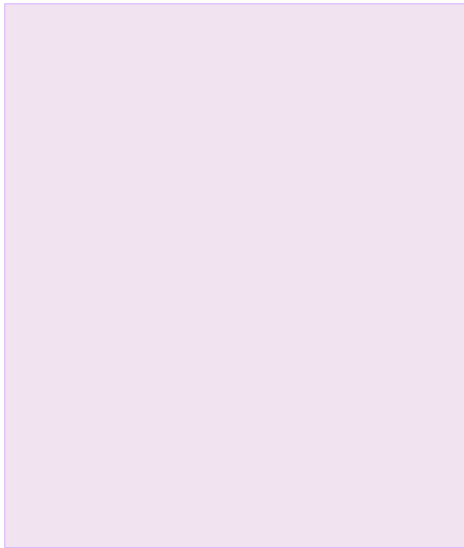
	2018- TJHS, Medeiros, & PHS • Created a 7-12 online summer digital citizenship information slide deck and quiz as part of the 1:1 initiative, to be required for 7-12 students before assigned a district Chromebook at the start of the 2019-20 school year. • Provided site-specific digital citizenship PD at Walnut & RHS

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Embed daily character education District-wide to include community service and engagement: A. Festival on the Green (FOG) B. Site & District level recognitions C. TUSD Spring Recognition Event D. Strategic Planning/10-year plan E. Character Materials F. Service Learning (grades 10-12)	Embedded daily character education, including community service and engagement in the following: A. Festival on the Green B. Embedded character education at each site, but strategies & events varied among sites; site & District level character trait recognitions at Board meetings C. TUSD Spring Recognition Event D. TUSD's 10-year plan E. Materials for PBIS F. Community service learning for students grades 10-12	Character Ed.: 5620 Lottery $30,000	Character Ed.: 5620 Lottery $38,626

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize community resources to provide social work & counseling support at specified sites to best support, mentor, & accommodate "eligible" students with access to all students: A. Student Support Clinician & CSUS Interns (include additional Student Support Clinician previously funded through Legacy Health Endowment) B. Prodigal Sons & Daughters (7-12) C. Jessica's House (TK-6) D. Tree House Club (TK-6) E. Character Coaches F. Eliminate TPP (Transitional Partnership Program, 11-12) G. TUPE 7-12 H. Social-Emotional Learning resources	Completed and/or implemented following: A. Two Student Support Clinicians B. Prodigal Sons & Daughters (7-12) C. Jessica's House (TK-6) D. Tree House Club (TK-6) E. Turlock Character Coaches F. TPP eliminated G. TUPE (7-12) H. Toolbox & No Bully training	A. Student Support Clinicians: 5545 Supplemental and Concentration $262,017 B-D. Emotional Supports: No Cost Not Applicable $0 E. Character Coaches: 5900 Supplemental and Concentration $5,000 G. TUPE: 9175 TUPE $22,450 H. Soc/emotional resources: 5579 Supplemental and Concentration $10,000	A. Student Support Clinicians: 5545 Supplemental and Concentration $306,912 B-D. Emotional Supports: N/A Not Applicable $0 E. Character Coaches: 5900 Title I $1,913 G. TUPE: 9175 TUPE $21,967 H. Soc/emotional resources: 5579 Title IV $112,981

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Maintained following medical and/or behavioral supports: A. Nurse - 1.0 FTE B. LVN/Health materials C. Mental Health Clinicians	A. Nurse: 5571 Supplemental and Concentration $107,426 B. LVN: 5640 Base $228,829 C. MHC: N/A Not Applicable $0	A. Nurse: 5571 Supplemental and Concentration $111,379 B. LVN: 1561 Special Education $367,600 C. MHC: N/A reimbursed Not Applicable $0

Action 7

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	Maintained home-to-school transportation for eligible students who comprise approximately 75% of bus riders: A. Provided additional transportation for SPED on early release days. B. Maintained adequate bus driver hours.	Transportation: 0655 Base $1,900,000	Transportation: 0655 Base $2,159,429

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional 2017-18 support to students with disabilities: A. Speech Pathologist, 1.0 FTE, with potential 1.0 FTE addition B. School Psychologist, .65 FTE (to make a full 1.0 FTE), with potential1.0 FTE addition C. Hire an additional Program Specialist to accommodate site-assigned Program Specialist pilot.	Maintained support to students with disabilities: A. Maintained Speech Pathologist, 1.0 FTE. B. Maintained Psychologist 1.0 FTE. C. Hired an additional Program Specialist to accommodate pilot at Crowell. Although pilot and site-based model will not continue, Program Specialist will be absorbed into District model.	A. SLP: 2569 Special Education $243,800 B. School Psych: 5571 Supplemental and Concentration $157,200 C. Program Specialist: 6500 Special Education $133,707	A. SLP: 2569 Special Education $130,550 B. School Psych: 5571 Supplemental and Concentration $148,178 C. Program Specialist Special Education $153,025

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase hours of health support (health techs and/or nurses) to provide equitable service at TK-8 sites (District - 4 hours, sites - 2 hours).	All TK-8 sites provided services by health tech and/or nurses, funded 4 hours from District and 2 hours from site.	Health support: 4900 Base $72,125	Health Support: 4900 Base $299,513

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Re-visit nutrition/health education to students, families, & community within Nutritional Services. B. Consideration of universal meals for majority of sites above 65% threshold, district-wide.	A. Child Nutrition Services attended Science Day at Brown, Ag Days at Julien & Cunningham, and provided a tour for Walnut students, providing nutritional education at all events. B. Implemented universal meals at Crowell, Cunningham, Wakefield, Roselawn, & On-Track.	Nutrition Ed.: 13-5310 Child Nutrition $280,000	Nutrition Education: 13-5310 Child Nutrition $100,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide resources to accommodate Intramural Sports/lunchtime activities, District-wide K-12.	Provided funding to sites to allocate for intramural sports/lunchtime activities District-wide. Sites awarded stipends based on appropriate hours.	Intramural Sports: 5900 Supplemental and Concentration $7,500	Intramural Sports: 5000 Supplemental and Concentration $2,250

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.	Administered the California Healthy Kids Survey to all students grades 5, 7, 9, & 11 to measure student perceptions regarding school connectedness and safety.	CHKS: 5543 Supplemental and Concentration $10,000	CHKS: 5543 Supplemental and Concentration $5,507

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

(See attached LCAP Quality of Implementation & Effectiveness Rubric)
Average 2.04 - "Developing"
Functioning level of development & implementation:
Most stakeholders collaboratively use resources, supports, & processes to endure welcoming campuses that promote positive & proactive learning environments that encourage students to engage in most aspects of campus life modeling respectful, responsible, safe behavior & provide character education & supports to promote the character traits necessary to live a healthy lifestyle and become self-motivated, responsible citizens.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

(See attached LCAP Quality of Implementation & Effectiveness Rubric)
Average 2.15 - "Developing"
Functioning level of general effectiveness:
Data & feedback indicate goal and/or action may need additional supports and/or resources to increase student achievement & positive outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted: $3,569,131

Actual: $4,060,544

Differences:
- Digital Citizenship resources created by the District.
- Increased training with NoBully & Toolbox, utilizing Title IV funding.
- LVN expenses increased (Special Education).
- Increased home-to-school transportation expenses.
- Maintained additional SLP while contracting for other services.
- Included all hours for increased health support.
- Nutrition Education occurred at limited sites.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal, expected outcomes, and metrics will remain status quo. However, the following actions will be revised as a result of data analysis and input from stakeholder groups and can be found in Goal 5 of the 2019-20 LCAP:
- Action 5: Hire an additional Student Support Clinician.
- Action 8: Adjust number of SLPs, psychologists, and Program Specialists to meet the needs of our special education population.
- Action 10: Maintain universal meal program at five sites with highest need; consideration of additional sites will not take place.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

At the beginning of the school year, TUSD's LCAP Executive Summary was revised and updated on TUSD's website, as well as shared at all staff & parent advisory meetings in an effort to summarize and present LCAP information with a condensed and user-friendly format.

Following a restructuring from the prior year, the LCAP Steering Committee grew to 56 this year, with a 29-member subset serving on the LCAP Cohort Committee. The LCAP Steering Committee continues to be comprised of representatives from all school sites in the District, including teachers, administration, parents, students, instructional coach, health tech, administrative secretary, and campus supervisor. Additionally, a school board member is included as well as parent representatives of EL, Foster, and socially economically disadvantaged students. Participating students represent grades 9 and 12 from both a comprehensive high school and charter school setting. Representatives from the following programs continued to be included: STEM, GATE, AP, TK, Head Start, Immersion, Science/Math & Visual Performing Arts Magnet, SPED, CTE, eCademy Charter, and BRIDGE, as well as all levels of K-12. Additionally, committee representation was reflective of our community's resources as they specifically relate to our "eligible" students and all students in Turlock; these agencies included Jessica's House, West Side Ministries, Turlock Police Department, City of Turlock ASES, and CSU, Stanislaus.

Separate LCAP Input surveys were created for the stakeholder groups of parent/community members, staff, and students to address the general areas of interest of each group and compile relative qualitative & quantitative data. These surveys were made available on TUSD's website as well as hard copies disseminated at all site and District advisory meetings if needed. These surveys were collected from staff, students, parents, & community members from January through March, 2019.

Two drafts were completed between March and May, 2019 through the work of TUSD's LCAP Cohort and feedback from the Steering Committee members, including intermittent sharing with all stakeholders throughout—site staff meetings, a Community/Parent forum in March, 2019, union consultation during February, 2019, and Parent Advisory Meetings throughout the spring. The LCAP Cohort met a total of 5 times between November and May to review input and data and make suggestions for moving specific actions forward on our 2017-2020 LCAP.

Please refer to the attached LCAP Process and Timeline which outlines stakeholder engagement and demonstrates the specific actions made this past year to meet the statutory requirements for such pursuant to Education Code sections 52062, 52068, and

47606.5, including engagement with representative parents of students identified in Education Code section 42238.01 – which also reflects the makeup of TUSD's 56-member LCAP Steering Committee.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

TUSD collected LCAP input and feedback in all listed consultations throughout the year. Due to ongoing consultation, collection of feedback more frequently and in a variety of venues, and the increased alignment of all TUSD plans (i.e. 10-year plan, Single Plans for Student Achievement, Principal Summits, Tech Plan) prioritization and revision of actions were completed in a more efficient manner. Discussions were centered on data-driven decisions, implementation, and effectiveness of actions as a result of conversations and review of the goals, strategies, and tactics related to technology, collaboration, student interventions, social/emotional supports, and suggestions to increase and improve services, while "opening doors for more" for eligible students and being mindful of all.

Stakeholder input and feedback collected on a number of surveys totaled 2,248 responses: 707 students, 844 staff, and 697 parent/community members. Greatest emphasis was placed on social-emotional supports, early reading intervention & assessments, support & resources for Special Education students & staff, and increased use & support of technology. Data collected on the following categories aligned with the State's Eight Priorities & District initiatives and were reflected in the final Local Control Accountability Plan. The ranking of topics placed a higher emphasis on social-emotional supports and safety & security, and college/career readiness, and a lower emphasis on enrichments. The rankings were as follows:
1) Social/emotional supports (5.01)
2) Safety & Security (4.95)
3) College/Career Readiness (4.33)
4) Interventions (3.79)
5) Access to, and engagement with, technology (3.59)
6) Curricular & Co-curricular opportunities (3.52)
7) Enrichments (2.95)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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

Identified Need:

- Attract and retain highly qualified staff.
- Support and resources for beginning teachers.
- Implementation of Best Practices on a daily basis.
- Staff input for relevant & timely PD & collaboration time to review student achievement data & develop rigorous lessons aligned to CA's new standards.
- Increased access to technology for students & staff.
- Instructional materials aligned with the new CA standards.
- Increased Instructional Coaching support in specific content areas/programs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appropriate assignment of staff	Compliance with Williams Act resulting in no findings; 100% of	Compliance with Williams Act resulting in no findings; 100% of	Compliance with Williams Act resulting in no findings; 100% of	Compliance with Williams Act resulting in no findings; 100% of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	staff appropriately assigned	staff appropriately assigned	staff appropriately assigned	staff appropriately assigned
Student access to instructional materials	Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students	Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students	Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students	Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students
Instructional Strolls focused on TUDS's 8 Essentials of Instruction	Site administration visiting on average one classroom per day	Site administration visiting on average one classroom per day, recording visits through revised documentation	Site administration visiting on average one classroom per day, utilizing data to guide PLC discussions	Site administration visiting one classroom per day on average, utilizing data to guide PLC discussions
Access to PD	2 PD days available to all staff	Content/standards PD made available to all staff for ELA/ELD, math, & science, including incorporation of technology	Continued content/standards PD made available to all staff for ELA/ELD, math, & science, with the addition of social science & embedded technology	Continued content/standards PD made available to all staff in all core subjects with addition of PD related to social-emotional supports
Consistent reviews, pilots, & adoptions	Reviewed & adopted TK-12 math curriculum & TK-8 ELA/ELD curriculum	Review and/or adopt 9-12 ELA curriculum	Review and/or adopt 9-12 ELA curriculum, TK-12 Science curriculum	Review and/or adopt 9-12 ELA curriculum, TK-12 Science curriculum, & Social Science curriculum
Classroom Technology	97% of classrooms equipped with teacher's work station, projector, & document camera	100% of classrooms equipped with teacher's work station, projector, & document camera	100% of classrooms equipped with teacher's work station, projector, & document camera	100% of classrooms equipped with teacher's work station, projector, & document camera
Teacher Induction Program	Implementation of TUSD Teacher Induction Program	Maintained continuance of TUSD Induction Program	Maintained continuance of TUSD Induction Program	Maintained continuance of TUSD Induction Program
Master Schedule	Less than 5% error for student course conflicts	Less than 5% error for student course conflicts	Less than 5% error for student course conflicts	Less than 5% error for student course conflicts

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Course Offerings	Balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.	Maintained balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.	Maintained balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.	Maintained balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Attract & retain highly qualified & professional staff members:	Attract & retain highly qualified & professional staff members:	Attract & retain highly qualified & professional staff members:

A. Continue recruitment of staff, utilizing local educator fairs for early recruitment. B. Utilize Peer Assistance Review (PAR), when necessary. C. Implement TUSD Teacher Induction Program, maintaining the Coordinator of Induction position. D. Maintain additional 1.0 FTE for PE Teacher at DMS to support physical education program & accommodate visual/performing arts focus. E. Maintain expansion of Dual Immersion and middle school model at DMS with the following positions: Campus Supervisor Coordinator, Health Technician, Dean of Students.	A. Continue early recruitment of staff, utilizing local educator fairs for early recruitment. B. Utilize Peer Assistance Review (PAR) ,when necessary. C. Maintain TUSD Teacher Induction Program and the Coordinator of Induction position, including a video platform for required observations. D. Maintain additional 1.0 FTE for PE Teacher at DMS. E. Maintain expansion of Dual Immersion and middle school model at DMS with the following positions: Campus Supervisor Coordinator, Health Technician, Dean of Students.	A. Continue early recruitment of staff, utilizing local educator fairs for early recruitment. B. Utilize Peer Assistance Review (PAR), when necessary. C. Maintain TUSD Teacher Induction Program and the Coordinator of Induction position, including a video platform for required observations. D. Maintain additional 1.0 FTE for PE Teacher at DMS. E. Maintain expansion of Dual Immersion and middle school model at DMS with the following positions: Campus Supervisor Coordinator, Health Technician, & Dean of Students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Recruitment: 5210	A. Recruitment: 5210	A. Recruitment: 5210
Amount	$50,000	$25,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	PAR: 5213	B. PAR: 5213	B. PAR: 5213
Amount	$208,493	$261,481	$378,000
Source	Title II	Title II	Title II
Budget Reference	Induction: 5522	C. Induction: 5522	C. Induction: 5522

Amount	$85,157	$91,219	$97,255
Source	Base	Base	Base
Budget Reference	PE Teacher: 4900	D. PE Teacher: 4900	D. PE Teacher: 4900
Amount	$202,675	$225,783	$251,931
Source	Base	Base	Base
Budget Reference	Middle School Model: 4900/5900	E. Middle School Model: 5900	E. Middle School Model: 5900

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide EL students with appropriate, standards-based English Language Development instruction until redesignation (daily designated/integrated ELD instruction):	Provide EL students with appropriate, standards-based ELD instruction until redesignation (daily designated/integrated ELD instruction): A. Maintain Director of C&I.	Provide EL students with appropriate, standards-based ELD instruction until redesignation (daily designated/integrated ELD instruction): A. Maintain Director of C&I.

| A. Maintain Director of Curriculum & Instruction.
B. Maintain Coordinator of EL Support.
C. Maintain THS Newcomer ELD Academy & PHS EL Support Periods: THS - .60, PHS - .60 FTE increase, Reserve - .80 FTE.
D. Continue providing SDAIE College-Prep Courses with ELs strategically grouped. | B. Eliminate Coordinator of EL Support position and merge responsibilities with Director of ELs, Assessment & Special Programs.
C. Maintain THS Newcomer ELD Academy & PHS EL Support Periods: THS - .60, PHS - .60 FTE increase, Reserve - .80 FTE; research District-wide EL Newcomer Academy
D. Continue providing SDAIE College-Prep Courses with ELs strategically grouped.
E. Research EL Summer School Academy
F. Hire ELD teachers for five sites with the highest number of immigrant students. | B. EL Coordinator position eliminated; EL focus moved to Director of ELs, Assessment, & Special Programs.
C. Maintain FTE increase for THS Newcomer ELD Academy & PHS EL Support Periods: THS - 0 .60, PHS - 0.60; no reserve FTE.
D. Continue providing SDAIE College-Prep Courses with ELs strategically grouped.
E. Continue to research EL Summer School Academy.
F. Maintain ELD teachers at Crowell, Earl, & TJHS only. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$168,501	$177,671	$189,132
Source	Base	Base	Base
Budget Reference	Director of C&I: 1531	A. Director of C&I: 1531	A. Director of C&I: 1531
Amount	$82,110	$0	$0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	Coordinator of EL: 5532	B. Director of ELAS: see Goal 3, Action 17	B. Director of ELAS: see Goal 3, Action 17
Amount	$208,000	$147,656	$126,097
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Newcomer Academy: 5900	C. Newcomer Academy: 5532	C. Newcomer Academy: 5532

Amount	No cost	$0	$0
Budget Reference	SDAIE college-prep: N/A	D. SDAIE college-prep: N/A	D. SDAIE college-prep: N/A
Amount		$5,000	$5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		E. EL Summer Academy: 5532	E. EL Summer Academy: 5532
Amount		$680,000	$364,469
Source		Title I	Title I
Budget Reference		F. ELD Teachers :5534	F. ELD Teachers :5534

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain repurposed Instructional Coach model to provide support & resources in content areas/programs, with majority assigned to most eligible-populated K-6 sites: A. Maintain the following coaching positions: ELA/ELD (5), Math (3), Science (1), Health & Fitness (1), Special Education (1), Dual Immersion (1), hire SPED. B. Hire an additional Science coach. C. Restructure Early Literacy Coaching position (4) to Reading Specialist/Early Literacy Coach; hire three additional coaches (total of 7 - 1 at each eligible populated site & 2 to serve the 4 remaining elem sites).	A. Maintain current coaching positions: • Reading Specialist/Early Literacy (7) • ELA/ELD (5) • Math (3) • Science (2) • Health & Fitness (1) • Special Education (1) • Dual Immersion (1) B. Hire a District Literacy Coach to focus on professional development at other grade levels.	Maintain or adjust number of Instructional coaching positions to the following: • Reading Specialist/Early Literacy (increase by 3, total of 10) • ELA/ELD (eliminate all positions) • Math (3) • Science (2) • Health & Fitness (1) • Special Education (1) • Dual Immersion (eliminate position) • District Literacy (1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,488,000	$2,423,054	$2,118,765
Source	Supplemental and Concentration, Title I, Title III, Special Ed	Supplemental and Concentration, Title I, Title III, Special Ed	Title I and Supplemental and Concentration
Budget Reference	Coaching Positions: 5519,5528,5532	A. Coaching Positions: 5519,5528	Coaching Positions: 5519
Amount	$124,000	$127,838	
Source	Supplemental and Concentration	Title I	
Budget Reference	Science Coach: 5519	B. District Literacy Coach: 5519	

Amount	$868,000	
Source	Title I	
Budget Reference	Reading Specialists: 5519 site	

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District-wide PD opportunities and/or trainings for TK-12: A. 2 PD days for staff B. CA new standards C. PLCs D. SCOE PD, including KSEP training E. Dual Immersion expansion F. Literacy/writing G. Technology H. English Learner support	District-wide PD opportunities and/or trainings for TK-12: A. 2 PD days for staff B. CA new standards C. PLCs D. SCOE PD, including KSEP training E. Dual Immersion expansion F. Literacy/writing G. Technology H. English Learner support	District-wide PD opportunities and/or trainings for Early Childhood -12: A. 2 PD days for staff B. CA new standards C. PLCs D. SCOE PD, including KSEP training E. Dual Immersion expansion F. Literacy/writing G. Technology H. English Learner support

| I. GATE & College Board AP 3-year rotation (new courses, course changes, new teachers)
J. Equity/cultural awareness
K. SPED-specific
L. CSU Stanislaus (formal partnerships)
M. Best Practices
N. Theme-Based Focus | I. GATE & College Board AP 3-year rotation (new courses, course changes, new teachers)
J. Equity/cultural awareness
K. SPED-specific
L. CSU Stanislaus (formal partnerships)
M. Best Practices
N. Site Theme-Based Focus for learning
O. Academic guidance, achievement, & college transitions - academic counselors | I. GATE & College Board AP 3-year rotation (new courses, course changes, new teachers)
J. Equity/cultural awareness
K. SPED-specific
L. CSU Stanislaus (formal partnerships)
M. Best Practices
N. Site Theme-Based Focus for learning
O. Academic guidance, achievement, & college transitions - academic counselors
P. GLAD refresher trainings |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$400,000; $500,000	$800,000	$500,000
Source	Supplemental and Concentration, Educator Effectiveness	Title I and Supplemental and Concentration	Title I and Supplemental and Concentration
Budget Reference	PD: 5521	PD: 5521	A-O. PD: 5521
Amount			$75,000
Source			Title III
Budget Reference			P. GLAD: 4023/5521

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Equip all classrooms with 21st century technology to support effective teaching & CCSS implementation that include a balance of teacher instructional tools & student engagement resources: A. Develop plan/schedule to ensure 50% purposeful, authentic engagement of student daily use. B. Expand Google Apps for Education. C. Maintain GATE Tablet/Collaboration Project (Cunningham/Julien 6th grade). D. Maintain Lego Robotics for 6th graders at all sites. E. Maintain STEM-specific tech devices @ comprehensive high schools. F. Maintain Chromebooks in 9th grade ELA classes; provide Chromebooks to embed college/career tech skills in all 10th grade ELA & World History classes. G. Provide additional Chromebook Carts to support equity and increase student to device ratio of 3:1 at all TK-6 sites and 2.5:1 at DMS & TJHS.	Maintain all classrooms with 21st century technology to support effective teaching & CCSS implementation that include a balance of teacher instructional tools & student engagement resources: A. Develop plan/schedule to ensure 60% purposeful, authentic engagement of student's daily use. B. Maintain Google Apps for Education. C. Phase out GATE Tablet/Collaboration Project (Cunningham & Julien 6th grade). D. Maintain Lego Robotics for 6th graders at all sites. E. Support STEM-specific tech devices @ comprehensive high schools. F. Maintain Chromebooks in 9th & 10th grade ELA classes & World History classes; provide Chromebooks to embed college/career tech skills in all 11th grade ELA, U.S. History, & Science classes. G. Provide additional Chromebook Carts to provide equity and increase student to device ratio of 2:1 at all TK-6 sites, and 1:1 in ELA/History &	Maintain all classrooms with 21st century technology to support effective teaching learning, & CCSS implementation that include a balance of teacher instructional tools & student engagement resources: A. Develop plan/schedule to ensure 70% purposeful, authentic engagement of student daily use. B. Maintain use of Google Apps for Education. C. Maintain Lego Robotics for 6th graders at all sites. D. Maintain STEM-specific tech devices @ comprehensive high schools. E. Support student to device ratio of 1:1 District-wide.

	2.5:1 in Math/Science at DMS & TJHS.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$233,000	$620,981	$750,000
Source	Base	Base	Base
Budget Reference	Tech: 5395	A-F. Tech implementation: 5396	A-D. Tech implementation: 5395
Amount	$401,770	$525,984	$2,400,000
Source		Base	Base
Budget Reference		G.Tech equity: 5395	E. Tech equity: 0009/5396

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the following tech positions/stipends: A. Tech Coach for instructional support B. Lead Tech Teachers at all sites (allow for autonomy at sites for additional LTT stipends) C. Application Specialist D. Tech Support Specialist/Help Desk E. A-V Technician	Maintain tech positions/stipends: A. Tech Coach for instructional support B. Lead Tech Teachers at all sites (allow for autonomy at sites for additional LTT stipends) C. Application Specialist D. Tech Support Specialist/Help Desk E. A-V Technician F. Add a Network Engineer position	Maintain tech positions/stipends: A. Tech Coach for instructional support B. Lead Tech Teachers at all sites (allow for autonomy at sites for additional LTT stipends) C. Application Specialist D. Tech Support Specialist/Help Desk E. A-V Technician F. Network Engineer position Add/revise the following tech positions: G. Certficated Director of Technology & Innovation revised to classified Director of Technology Operations; hire for position. H. Add a Coordinator of Educational Technology position.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$107,043	$117,475	$134,287
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Tech inst. support: 5396	A-B. Tech inst. support: 5396	A-B. Tech inst. support: 5396
Amount	$226,606	$334,376	$786,231
Source	Base	Base	Base
Budget Reference	Tech support: 5391	C-F. Tech support: 5391	C-H. Tech support: 5391

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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: A. PLC Lead Stipends B. Additional Site Collaboration Time/Funding C. Weekly Wednesday PLCs/Part-time Teacher compensation D. State/Federal Program Reviews & Mandates (accommodations, duplication, subs)	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: A. PLC Lead Stipends B. Additional Site Collaboration Time/Funding C. Weekly Wednesday PLCs/Part-time Teacher compensation D. State/Federal Program Reviews & Mandates (accommodations, duplication, subs)	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: A. PLC Lead Stipends B. Additional Site Collaboration Time/Funding C. Weekly Wednesday PLCs/Part-time Teacher compensation D. State/Federal Program Reviews & Mandates (accommodations, duplication, subs)

Budgeted Expenditures

	Year	2017-18	2018-19	2019-20
	Amount	$352,973	$384,246	$257,000
	Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
	Budget Reference	PLCs: 5524	A-C. PLCs: 5524	A. PLC Leads: 5524
	Amount	$10,000	$10,000	$120,000
	Source	Base	Base	Supplemental and Concentration
	Budget Reference	Accountability: 5515	D. Accountability: 5515	B. Site Collaboration: 5524
	Amount			$12,100
	Source			Supplemental and Concentration
	Budget Reference			C. PLC Part-time: 5524
	Amount			$10,000
	Source			Base
	Budget Reference			D. Accountability: 5515

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases: A. Material costs (Eureka Math; MVP; Wonders, SpringBoard, Adelante) B. Reviews/adoptions (9-12 ELA)	Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases: A. Material costs (Eureka Math; MVP; Wonders, SpringBoard, Adelante) B. Reviews/adoptions (9-12 ELA; NGSS)	Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases: A. Material costs (Eureka Math; MVP; Adelante) B. Reviews/adoptions (TK-8 NGSS; 9-11 History/Social Science; 6-8 Math)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$600,000	$600,000	$765,000
Source	Lottery	Lottery	Lottery
Budget Reference	Materials/Reviews: 6300	A. Materials: 6300	A. Materials/Reviews: 6300
Amount	$50,000	$2,000,000	$2,000,000
Source	Lottery	Lottery	Lottery
Budget Reference	Reviews: 0617	B. Reviews/Adoptions: 1100/0617	B. Reviews/Adoptions: 1100/0617

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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

Identified Need:

- Improvement/remodeling of older sites until eligible for modernization.
- Consistent implementation of improved emergency practice drills & procedures, including keeping parents informed.
- Increased security measures to decrease access points & control flow of traffic to & from sites.
- Relief at Osborn to improve traffic flow, parking, & dining space.
- Increased security monitoring systems.
- Increased campus supervision hours and/or personnel.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Completion of monthly & annual site inspections & repairs	100% completion of monthly & annual site inspections & repairs	100% completion of monthly & annual site inspections & repairs	100% completion of monthly & annual site inspections & repairs	100% completion of monthly & annual site inspections & repairs
Completion of modernization projects	Completion rate adheres to established timeline	Completion rate adheres to established timeline	Completion rate adheres to established timeline	Completion rate adheres to established timeline
Site participation in pre-scheduled,	100% site participation	100% site participation	100% site participation	100% site participation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
practice emergency drills				
Updates regarding security at site/District levels	Quarterly updates, including data	Decrease in negative security findings based on updates	Decrease in negative security findings based on updates	Decrease in negative security findings based on updates

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain facilities in good repair by developing, improving, & implementing a	Maintain facilities in good repair by improving & implementing a District-	Maintain facilities in good repair by improving & implementing a District-

| District-standard for facilities that is consistently applied on all campuses to support annual facility inspections. | standard for facilities, including continued implementation of a site-based custodial model, that is consistently applied on all campuses to support annual facility inspections. | standard for facilities, including continued implementation of a site-based custodial model, that is consistently applied on all campuses to support annual facility inspections. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,850,000	$4,933,238	$4,000,000
Source	Routine Maintenance and Repair	Routine Maintenance and Repair	Routine Maintenance and Repair
Budget Reference	Facilities: 8150	Facilities: 8150	Facilities: 8150

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Provide training to site & District administrator & site emergency response personnel to expand & improve understanding of facility maintenance & safety/security procedures & expectations, including scheduled & unscheduled security visits.	Provide training to site & District administrator & site emergency response personnel to expand & improve understanding of facility maintenance & safety/security procedures & expectations, including scheduled & unscheduled security visits. A. Keenan Mandatory trainings B. Active shooter training C. Campus security	Provide training to site & District administrators & site emergency response personnel to expand & improve understanding of facility maintenance & safety/security procedures & expectations, including scheduled & unscheduled security visits. A. Keenan Mandatory trainings B. Campus security

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,000	$105,000	$60,000
Source	Base	Base	Grant
Budget Reference	Safety training: 5219	Safety training: 5219	Safety training: 5219

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue with the following maintenance, improvement, & security projects at all sites: A. Asphalt work to provide safe pathways B. Roofing replacement C. Fencing to decrease access points and vulnerable areas	Continue with the following maintenance, improvement, & security projects at all sites: A. Asphalt work to provide safe pathways B. Roofing replacement C. Fencing to decrease access points and vulnerable areas	Continue with the following maintenance, improvement, & security projects at all sites: A. Asphalt work to provide safe pathways B. Roofing replacement C. Fencing to decrease access points and vulnerable areas

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$750,000	$500,000	$250,000
Source	Base	Base	Base
Budget Reference	Asphalt: 5366	A. Asphalt: 5366	A. Asphalt: 5366
Amount	$500,000	$400,000	$800,000
Source	Base	Base	Base
Budget Reference	Roofing: 5367	B. Roofing: 5367	B. Roofing: 5367
Amount	$250,000	$2,000,000	$2,000,000
Source	Bond	Bond	Bond
Budget Reference	Fencing: 21	C. Fencing: 21	C. Fencing: 21

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

| All |

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| Specific Schools: Osborn |

OR

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

| [Add Students to be Served selection here] |

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

| [Add Scope of Services selection here] |

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

| Modified Action |

Select from New, Modified, or Unchanged for 2018-19

| Modified Action |

Select from New, Modified, or Unchanged for 2019-20

| Modified Action |

2017-18 Actions/Services

Continue with the Osborn Relief Plan to include the following:
A. Examine parking lot & drop-off/pick up zone to adjust flow of traffic.
B. Install temporary shade structure for existing outdoor area.

2018-19 Actions/Services

Continue with the Osborn Relief Plan to include the following:
A. Develop plans with architect to complete expansion of parking lot & drop-off/pick up zone to adjust flow of traffic
B. Land acquisition efforts

2019-20 Actions/Services

Begin construction with Osborn Relief Plan and bond projects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$500,000	$5,000,000
Source	Bond	Bond	Bond
Budget Reference	Osborn Relief: 21	Osborn Relief: 21	Osborn Relief: 21

Action 5

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | Specific Schools: Wakefield |

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Complete the following safety projects at Wakefield: A. Install permanent restroom for Kindergarten. B. Replace 5 Kindergarten classrooms with new classrooms. C. Add an additional Head Start classroom & parking lot.	Project completed in 2017-18.	Project completed in 2017-18.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,084,470		N/A
Source	Head Start and Major Projects		Not Applicable
Budget Reference	Kindergarten: 21		N/A

Amount	$849,660		
Budget Reference	Head Start: 9011/0340		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: THS, PHS, RHS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain School Resource Officers to support & increase campus security & safety at both comprehensive sites and RHS while being available for emergency responses to all sites in TUSD.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$220,000	$220,000	$255,000
Source	Base	Base	Base
Budget Reference	SROs: 4900	SROs: 4900	SROs: 4900

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain increased funding to allow for additional hours of campus supervision at all sites to heighten security.	A. Maintain increased funding to allow for additional hours of campus supervision at all sites to increase security. B. Hire an additional 3.75 hour campus supervisor at TJHS to support increased supervision.	A. Maintain increased funding to allow for additional hours of campus supervision at all sites to increase security. B. Maintain additional 3.75 hour campus supervisor at TJHS to support increased supervision.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$115,000	$120,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Campus supervision: 5219	Campus supervision: 5219	A. Campus supervision: 5219
Amount			$17,252
Source			Base
Budget Reference			TJHS: site 4900

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and expand Neighborhood Watch Program/Partnership at all school sites.	Fully implement the School Watch Program/Partnership at school sites.	Fully implement the School Watch Program/Partnership at school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	$0	$0
Source		Not Applicable	Not Applicable
Budget Reference		School Watch: N/A	School Watch: N/A

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Base	Base	Base
Budget Reference	Security Training: 5219	Security Training: 5219	Security Training: 5219

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain a Project Manager to oversee facility development & renovations with the passing of TUSD's bonds.	Maintain a Project Manager to oversee facility development & renovations with the passing of TUSD's bonds.	Maintain a Project Manager to oversee facility development & renovations with the passing of TUSD's bonds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$96,648	$106,369	$119,558
Source	Base	Base	Base
Budget Reference	Project Manager: 1311/1361	Project Manager: 1311/1361	Project Manager: 1311/1361

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain partnerships to improve emergency & response procedures to include public relation & communications: A. School Messenger contribution B. City/University/District Quarterly Collaborative Meetings C. City Manager/Superintendent/University President Quarterly Meetings	Maintain partnerships to improve emergency & response procedures to include public relation & communications: A. School Messenger contribution B. City/University/District Quarterly Collaborative Meetings C. City Manager/Superintendent/University President Quarterly Meetings	Maintain partnerships to improve emergency & response procedures to include public relation & communications: A. Eliminate School Messenger & utilize Blackboard B. City/University/District Quarterly Collaborative Meetings C. City Manager/Superintendent/University President Quarterly Meetings

	D. City/University/District emergency response communication system	D. City/University/District emergency response communication system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,000	$9,000	$0
Source	Base	Base	Not Applicable
Budget Reference	School Messenger: 4900	A. School Messenger: 5113	A. Blackboard: see Goal 4, Action 5
Amount	No Cost	$150,000	$0
Source		Supplemental and Concentration	Not Applicable
Budget Reference		D. Emergency communication: 5219	B-C. City Collaboration
Amount			$15,000
Source			Supplemental and Concentration
Budget Reference			D. Emergency communication: 5219

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase new chairs for District/site events.	Purchase additional chairs as needed for District/site events.	Purchase of additional chairs not needed. Action completed in 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$0
Source	Base	Base	Not Applicable
Budget Reference	Chairs: 4900	Chairs: 4900	Chairs: 4900

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Brown, Crowell, Cunningham, DMS, Earl, Julien Medeiros, PHS, THS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

New Action	New Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Phase 3 of security cameras at DMS & THS.	Add security cameras at Brown, Crowell, Cunningham, Earl, Julien, Medeiros, Osborn, Roselawn, TJHS, Wakefield, and Walnut.	Complete security camera installation at Julien & Osborn.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$300,000	$120,000
Source	Base	Bond	Bond
Budget Reference	Security cameras DMS/THS: 5219 Site	Cameras: 21	Cameras: 21
Amount	$20,000		
Source	Base		
Budget Reference	Security cameras DMS/THS: 5219 Site		

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pitman, Turlock High, Roselawn
Specific Grade Spans: 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action did not exist during the 2017-18 school year.	This action did not exist during the 2018-19 school year.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$2,500
Source			Supplemental and Concentration
Budget Reference			Prevention: 5219

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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

Identified Need:

- Learning targets & expectations improved & aligned horizontally & vertically.
- Increased opportunities to engage in programs that provide enrichment & college-readiness.
- Increased academic support with embedded interventions & enrichments during the regular day as well as before & after school.
- Expansion of CTE courses & programs to provide for more "career readiness" & increased work force skills & preparation.
- Increased collaboration time to monitor & discuss student achievement to identify struggling students who need timely, immediate intervention.
- Development & implementation of common formative assessments.
- Vertical & horizontal articulation, including specialized programs such as SPED, GATE, CTE.
- Increased academic counseling & post-secondary guidance for career & college preparation.
- Effective communication continuum for students, specifically TK-12 writing.
- Increased Educational Technology District-wide.
- Balanced College Prep & CTE courses.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Academic Indicator (Grades 3-8)	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	Obtain a change level increase in both ELA & Math of at least 5 points.	Obtain a change level increase in both ELA & Math of at least 5 points.	Obtain a change level increase in both ELA & Math of at least 5 points.
English Learner Progress Indicator	Status: 68.6%; Change: +0.4% Performance Level Yellow	Obtain a change level increase of at least 1.5%.	Obtain a change level increase of at least 1.5%.	Obtain a change level increase of at least 1.5%.
Graduation Rate	Status: 95.5%; Change: 1.3% Performance Level Blue	Maintain status of "Very High"	Maintain status of "Very High"	Maintain status of "Very High"
Physical Fitness Test	% Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 61.6% & 57.8% Grade 7: 70% & 61.3% Grade 9: 65.2% & 59.3%	% Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 65% & 60% Grade 7: 70% & 65% Grade 9: 65% & 60%	% Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 65% & 65% Grade 7: 70% & 65% Grade 9: 65% & 65%	% Students in Healthy Fitness Zone -Aerobic Capacity & Body Composition: Grade 5: 70% & 70% Grade 7: 70% & 70% Grade 9: 70% & 70%
Advanced Placement (AP) Tests	Score of 3 or higher on 65% of AP Tests	Score of 3 or higher on 67% of AP Tests with an	Score of 3 or higher on 68% of AP Tests with an	Score of 3 or higher on 70% of AP Tests with an

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		increase in test participation	increase in test participation	increase in test participation
Individual Academic Plans (grades 7-12)	100% of Plans completed for every 9-12 student	100% of Plans completed for every 7-12 student	100% of Plans completed for every 7-12 student	100% of Plans completed for every 7-12 student
API	N/A	N/A	N/A	N/A
UC/CSU completion rates	35.6% of TUSD students completed UC/CSU required courses	An increase of TUSD students completing UC/CSU required courses	An increase of TUSD students completing UC/CSU required courses	An increase of TUSD students completing UC/CSU required courses
EAP	Math college-ready rate: 9.0% ELA college-ready rate: 26.0%	An increase in college-ready rate for both ELA & Math	An increase in college-ready rate for both ELA & Math	An increase in college-ready rate for both ELA & Math
EL Reclassification Rate	District RFEP rate: 8.6%	An increase in the District RFEP rate	An increase in the District RFEP rate	An increase in the District RFEP rate
College/Career Indicator	Implementation - Fall 2017	TBD	TBD	Increase percent prepared by 5%
District Formative Assessments	Full implementation at all sites	Average of 5% growth at each grade level	Average of 5% growth at each grade level	Average of 5% growth at each grade level

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	Specific Schools: DMS, TJHS, THS, PHS, RHS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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
B. Increase 2+2 Articulation Agreements, including dual credit opportunities with community colleges
C. Restructure CTE & Adult School administration, creating a Director of CTE & eliminating the Adult School Assistant Principal position

2018-19 Actions/Services

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.
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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500,000; $829,346	$2,933,310	3,240,437
Source	Base	Base	Base
Budget Reference	A-B. CTE: 0667; 6387	A-B, D. CTE: 0667	A-B. CTE: 0667
Amount	No cost		$307,289
Source			Base
Budget Reference	C. Restructure		C. CTE/AE: 0667/6391
Amount	No additional cost		$5,500
Source			Supplemental and Concentration
Budget Reference			D. Business Partnerships: 0653

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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. District Online Math Programs B. Site Math Intervention: TJHS-.33; DMS-.33; THS- .40; PHS-.40 FTE increase C. School-Hour Interventions: PHS's embedded intervention program (web-based) & THS's intervention model	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. Site-based Online Math Programs B. Site Math Intervention: TJHS-.67; DMS-.33; THS- .40; PHS-.40 FTE increase C. Site-based Interventions: PHS's embedded intervention program (software) & THS's intervention model (Saturday quarterly Intervention Boot-Camp)	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. Site-based Online Math Programs B. Site Math Intervention: TJHS-.67; DMS-.33; THS- .40; PHS-.40 FTE increase C. Site-based Interventions: PHS's embedded intervention program (software) & THS's intervention model (Saturday quarterly Intervention Boot-Camp)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250,000	$150,000	$150,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	A. Online math: 5528	A. Online math: 5528	A. Online math: 5528
Amount	$139,284	$225,508	$219,138
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	B. Site math intervention: 4900/5900	B. Site math intervention: 5900	B. Site math intervention: 5900
Amount	$35,000	$10,000	$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	C. Embedded intervention: 5529	C. Embedded intervention: 5529	C. Embedded intervention: 5529

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| Modified Action | Unchanged Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Expand & improve before & after school tutoring programs that are consistent among sites & include organizing District tutoring teams to travel/place in different, accessible locations throughout the city. | Expand & improve before & after school tutoring programs that are consistent among sites & include organizing District tutoring teams to travel/place in different, accessible locations throughout the city. | Expand & improve before & after school tutoring programs that are consistent among sites. Eliminate mobile tutoring program. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000; $100,000	$196,728	$50,000
Source	Supplemental and Concentration, ASES, Title I	Supplemental and Concentration, ASES, Title I	Supplemental and Concentration, ASES, Title I
Budget Reference	Tutoring: 4000/5527; 5400	Tutoring: Object 1170; 4000/5527; 5400	Tutoring: site 3010; 0653/5000

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

| All |

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All Schools |

OR

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

| [Add Students to be Served selection here] |

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

| [Add Scope of Services selection here] |

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

| Unchanged Action |

Select from New, Modified, or Unchanged for 2018-19

| Unchanged Action |

Select from New, Modified, or Unchanged for 2019-20

| Modified Action |

2017-18 Actions/Services

Expand opportunities within & outside the school day to provide academic interventions and/or enrichment, including credit recovery, for all students that occur at home and/or school:
A. Summer School, including excessive credit recovery & enrichment
B. SPED Summer School
C. Credit Recovery with Edgenuity
D. Online Learning (e.g. Edgenuity)
E. Extended-Day TK/K (space available—Wakefield & Crowell)
F. Kinder Academy
G. R.A.M. Pumpkin Study Trip (Grades TK/ K)
H. TUSD Farm Study Trip (Grade 1)
I. Great Valley Museum (Grade 2)
J. AgEdventure Study Trip (Grade 3)

2018-19 Actions/Services

Expand opportunities within & outside the school day to provide academic interventions and/or enrichment, including credit recovery, for all students that occur at home and/or school:
A. Summer School, including excessive credit recovery & enrichment
B. SPED Summer School
C. Credit Recovery with Edgenuity
D. Online Learning (e.g. Edgenuity)
E. Extended-Day TK/K (space available—Wakefield & Crowell)
F. Kinder Academy
G. R.A.M. Pumpkin Study Trip (Grades TK/ K)
H. TUSD Farm Study Trip (Grade 1)
I. Great Valley Museum (Grade 2)
J. AgEdventure Study Trip (Grade 3)

2019-20 Actions/Services

Expand opportunities within & outside the school day to provide academic interventions and/or enrichment, including credit recovery, for all students that occur at home and/or school:
A. Summer School, including excessive credit recovery, enrichment, & 21st Century course
B. SPED Summer School
C. Credit Recovery with Edgenuity
D. Online Learning (e.g. Edgenuity)
E. Extended-Day TK/K (space available—Wakefield & Crowell)
F. Kinder Academy
G. R.A.M. Pumpkin Study Trip (Grades TK/ K)
H. TUSD Farm Study Trip (Grade 1)
I. Great Valley Museum (Grade 2)

K. Walk Through California (Grade 4) L. Walk Through American Revolution (Grade 5) M. Lego Robotics (grade 6) N. Living History: Renaissance (Grade 7) O. Living History: Civil War (Grade 8) P. AP Exam Fee Offset Q. SCOE Seal of Multi-Lingual Proficiency R. State Seal of Bi-literacy S. LimPETS T. Future City U. Odyssey of the Mind V. Math Blast W. Science Olympiad	K. Walk Through California (Grade 4) L. Walk Through American Revolution (Grade 5) M. Lego Robotics (grade 6) N. Living History: Renaissance (Grade 7) O. Living History: Civil War (Grade 8) P. AP Exam Fee Offset Q. SCOE Seal of Multi-Lingual Proficiency R. State Seal of Bi-literacy S. LimPETS T. Future City U. Odyssey of the Mind V. Math Blast W. Science Olympiad	J. AgEdventure Study Trip (Grade 3) K. Walk Through California (Grade 4) L. Walk Through American Revolution (Grade 5) M. Lego Robotics (grade 6) N. Living History: Renaissance (Grade 7); alternate @ TJHS O. Living History: Civil War (Grade 8); alternate @ TJHS P. AP Exam Fee Offset Q. State Seal of Bi-literacy R. LimPETS S. Future City T. Odyssey of the Mind U. Math Blast V. Science Olympiad

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,000	$366,200	$410,000
Source	Supplemental and Concentration	Title I and Supplemental and Concentration	Title I and Supplemental and Concentration
Budget Reference	A. Summer School 5101-2	A & F. Summer school & Kinder Academy: 5101/5102	A. Summer school: 5101/5102
Amount	$272,000	$237,468	$765,000
Source	Special Education	Special Education	Special Education
Budget Reference	B. SPED Summer School: 5101-2	B. SPED Summer school: 5101/5102	B. SPED Summer school: 5101/5102

Amount	$62,990	$83,217	$146,145
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	C-D. Edgenuity: 5100	C & D. Edgenuity: 5100	C & D. Edgenuity: 5100
Amount	No Cost	$0	$0
Source		Not Applicable	Not Applicable
Budget Reference	E. Extended Day TK	E. Extended Day TK	E. Extended Day TK
Amount	$45,000	$100,000	$75,000
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	F. Kinder Academy: 5101	G-P. Enrichments: 5540	F. Kinder Acdemy:
Amount	$100,000	$9,000	$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	G-P. Enrichments: 5532	Q-R. Seals: 5532	G-O. Enrichments: 5540
Amount	$9,000	$6,000	$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Q-R. Seals: 5532	S. LimPETS: 4900	P-Q. AP/Biliteracy: 5531
Amount	$6,000	$30,000	$6,000
Source	Grant	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	S. LimPETS:	T-W. Clubs: 5000	R. LimPETS: 4900
Amount	$30,000		$30,000
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	T-W. Clubs: 5000		S-V. Clubs: site/5000

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	Specific Grade Spans: 5-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain & 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 25 eligible students in grades 6-8 to CSUS Math/Science Academy. D. Four scholarships for SCOE's Summer Lego Camp for students in grades 5-8.	Maintain & 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 & spring break programs.	Maintain & 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 & spring break programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000	$106,675	$80,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	STEM: 5513/5900	STEM: 5513/5900	STEM: 5513/5900

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: THS, PHS, RHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain & expand Early College Program with CSU, Stanislaus for 2 semesters at PHS, THS, & RHS to include instructor & material expenses.	Maintain & expand Early College Program with CSU, Stanislaus for 2 semesters at PHS & THS to include instructor & material expenses; eliminate RHS & seek	Maintain Early College Program with CSU, Stanislaus for 2 semesters at PHS & THS to include instructor & material expenses.

	to accommodate through Community College.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$37,500	$28,000	$28,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Early college program: 5514	Early college program: 5514	Early college program: 5514

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. Expand & improve music education for all students while increasing instrument inventory to increase & expand access &	A. Maintain expanded & improved music education for all students while increasing instrument inventory, including maintenance, repair, transportation, & PD.	A. Maintain expanded & improved music education for all students while increasing instrument inventory, including maintenance, repair, transportation, & PD.

opportunity, including maintenance, repair, transportation, & PD. B. Hire an additional .80 FTE K-6 music teacher (to make a full 1.0 FTE).	B. Maintain additional K-6 music teacher.	B. Maintain additional K-6 music teacher.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,000	$75,000	$75,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Music inventory: 5525	A. Music inventory: 5525	A. Music inventory: 5525
Amount	$81,090	$129,342	$135,686
Source	Supplemental and Concentration	Base	Base
Budget Reference	Music staff: 1525	B. Music staff: 1525	B. Music staff: 1525

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Expand use of School City with PD to increase feedback & data related to student achievement on State, District, & Site assessments.	Maintain use of School City with PD to increase feedback & data related to student achievement on State, District, & Site assessments.	Replace use of SchoolCity with Edulastic, including PD, & implement Interim Assessment Blocks to increase feedback & data related to student achievement on State, District, & site assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$125,000	$138,000	$90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	SchoolCity: 5516	SchoolCity: 5516	Edulastic: 5516

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: THS, PHS, TJHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain BRIDGE to include 9-10 grade students to accommodate credit deficiencies & increase graduation rates among at-risk students: • PHS: 1 teacher, 1 para, 1 classroom/lab • THS: 2 teachers, 2 paras, 2 classrooms/labs	• Eliminate BRIDGE 9 • Expand BRIDGE program to accommodate 7-8 TJHS's students in need of additional support	Maintain BRIDGE at grades 7, 8, & 10.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$383,953	$346,209	$402,936
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	BRIDGE: 4900/5900	BRIDGE: 4900/5900	BRIDGE: 5900

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement an improved formalized process of data entry/record keeping: A. Training to improve accuracy and volume of student enrollment, data entry, & record keeping. B. Use of Aeries Analytic System, & related PD, to provide all-inclusive data related to academic achievement & deficiencies, discipline, & attendance to target at-risk students, track interventions, & provide immediate support. C. Implementation of additional flexible hours to provide for specific, uninterrupted time for data entry.	Implement an improved formalized process of data entry/record keeping: A. Training to improve accuracy and volume of student enrollment, data entry, & record keeping. B. Use of Aeries Analytic System, & related PD, to provide all-inclusive data related to academic achievement & deficiencies, discipline, & attendance to target at-risk students, track interventions, & provide immediate support. C. Implementation of additional flexible hours to provide for specific, uninterrupted time for data entry.	Implement an improved formalized process of data entry/record keeping: A. Training to improve accuracy and volume of student enrollment, data entry, & record keeping. B. Use of Aeries Analytic System, & related PD, to provide all-inclusive data related to academic achievement & deficiencies, discipline, & attendance to target at-risk students, track interventions, & provide immediate support. C. Implementation of additional flexible hours to provide for specific, uninterrupted time for data entry.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	$0	$0
Source		Not Applicable	Not Applicable
Budget Reference	Training: No Cost	A. Training: No Cost	A. Training: No Cost
Amount	$6,125	$1,200	$0
Source	Base	Base	Not Applicable
Budget Reference	Aeries Analytics: 1550	B. Aeries Analytics: 1550	B. Aeries Analytics: 1550

Amount	$90,000		$90,000	$90,000
Source	Supplemental and Concentration		Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Data entry hours: 5000 site		C. Data entry hours: 5585	C. Data entry hours: 5585

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase and/or maintain transportation funding, specifically for study trips, including college visits, & those CTE industry-aligned.	Increase and/or maintain transportation funding, specifically for study trips, including college visits, & those CTE industry-aligned.	Maintain additional transportation funding, specifically for study trips, college visits, & those that align with a CTE pathway.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Study trip transportation: 5714 site	Study trip transportation: 5714 site	Study trip transportation: 5714 site

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Schools: THS, PHS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Participate in "Stanislaus Futures" consortium with CSUS, MJC, SCOE, & 6 participating school districts—Turlock, Ceres, Modesto, Riverbank, Waterford, & Patterson—to promote/support vertical articulation for a college-going focus.	Participate in "Stanislaus Futures" consortium with CSUS, MJC, SCOE, & 6 participating school districts—Turlock, Ceres, Modesto, Riverbank, Waterford, & Patterson—to promote/support vertical articulation for a college-going focus.	Participate in following action teams as part of SCOE's Cradel-to-Career Partnership: • StanREADY (Early Childhood Education) • Stanislaus READS! (Early Literacy) • StanMATH (Middle Grade Math) • StanFutures (College Readiness)

		• StanCareers (Career Preparation & Readiness)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	$0	$0
Source		Not Applicable	Not Applicable
Budget Reference		Stanislaus Futures: N/A	Stanislaus Futures: N/A

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Develop & maintain formal/informal partnerships with CSU Stanislaus that support student enrichment.	Develop & maintain formal/informal partnerships with CSU Stanislaus that support student enrichment.	Develop & maintain formal/informal partnerships with CSU Stanislaus that support student enrichment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000	$0	$0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	Partnerships w/ CSUS: 5000 site	Partnerships w/ CSUS: N/A	Partnerships w/ CSUS: N/A

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.	Maintain course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.	Maintain course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	Adult Ed Block Grant	Adult Ed Block Grant	Supplemental and Concentration
Budget Reference	TAS: 11	TAS: 11	TAS: 5611

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to develop & expand District Ag Farm to support agriculture education & enrichment:	Continue to develop & expand District Ag Farm to support agriculture education & enrichment:	Continue to develop & expand District Ag Farm to support agriculture education & enrichment:

A. Farm Site Manager	A. Eliminate Farm Site Manager	A. Equipment/Materials/Maintenance
B. Equipment/Materials/Maintenance	B. 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.
C. Garden/Nutrition Educator	C. Hire an 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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$206,000; $56,000	$55,882	$72,002
Source	Base	Base	Base
Budget Reference	9003/5320	B. Farm maintenance: 9003	A. Farm maintenance: 9003
Amount	Dependent on grant	$194,118	$182,998
Source	Grant	Supplemental and Concentration	Supplemental and Concentration
Budget Reference		C. Farm coordinator: 5329	B. Farm Coordinator: 5329

Action 16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	Specific Grade Spans: 6

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Foothill Horizons Outdoor Education for 4 days, including health & behavioral accommodations/personnel for students.	Maintain Foothill Horizons Outdoor Education for 4 days, including health & behavioral accommodations/personnel for students.	Maintain Foothill Horizons Outdoor Education for 4 days, including health & behavioral accommodations/personnel for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$270,000	$312,459	$333,430
Source	Lottery	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Outdoor Ed: 5630	Outdoor Ed: 5630	Outdoor Ed: 5630

Action 17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the following services to meet the needs of eligible students: A. Counseling services at secondary sites B. EL/eligible support services at the District level C. Student service support at the District level D. Data collection/assessment at the District level E. Educational support services at the District level	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	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,736,705	$2,105,163	$2,370,356
Source	Base	Base	Base
Budget Reference	Counseling: 4900	A. Counseling: 4900	A. Counseling: 4900
Amount	EL: See Goal 1, Actions #2-4	$1,694,298	$1,913,839
Source	Not Applicable	Base	Base
Budget Reference	EL: See Goal 1, Actions #2-4	B. Student Services: 1571	B. Student Services: 1571
Amount	$1,552,089	$491,855	$693,231
Source	Base	Base	Base
Budget Reference	Student Services: 1571	C. Assessment/EL: 1551	C. Assessment/EL: 1551

Amount	$459,427		$332,439		$364,067
Source	Base		Base		Base
Budget Reference	Assess & Acct.: 1550		D. Ed Services: 1511		D. Ed Services: 1511
Amount	$327,132				
Source	Base				
Budget Reference	Ed Services: 1511				

Action 18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	Specific Grade Spans: TK-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop theme-based TK-8 sites to connect new standards to real-world applications and to make learning more meaningful and relevant to prepare for college & career readiness:	Implement theme-based TK-8 sites (system phase) to connect new standards to real-world applications and to make learning more meaningful and relevant to prepare for college & career readiness:	Maintain theme-based TK-8 sites (program phase) to connect new standards to real-world applications and to make learning more meaningful and

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 - Writing Academy 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	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 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	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$160,000	$177,745	$92,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	College & Career readiness: 5580	College & Career readiness: 5580	Theme: 5580

Action 19

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Expand early literacy opportunities District-wide:
A. Imagination Library
B. Stanislaus READS!
C. Mobile Reading Club

2018-19 Actions/Services

Continue to promote early literacy opportunities District-wide:
A. Imagination Library
B. Stanislaus READS!
C. Mobile Reading Club

2019-20 Actions/Services

Continue to promote early literacy opportunities District-wide:
A. Imagination Library
B. Stanislaus READS!
C. Mobile Reading Club

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Supplemental and Concentration	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	A-C. Literacy: 5541	A-C. Literacy: 9020	A-C. Literacy: 9020

Action 20

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: THS, PHS Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop a plan to implement a "21st Century Skills" elective course that includes units on finance, career exploration, goal setting, & technology.	Implement a "21st Century Skills" 9th grade required elective course at THS to focus on college & career exploration and health & character education, including summer school course offerings.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$220,000	$498,396
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Skills course: 5900	Skills course: 5900	Skills course: 5900

Action 21

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: PHS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide staff for Career Center at Pitman High School.	Maintain staff for Career Center at Pitman High School.	Maintain staff for Career Center at Pitman High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$43,514	$45,737
Source	Base	Base	Base
Budget Reference	PHS Career Center: 0667	PHS Career Center: 0667	PHS Career Center: 0667

Action 22

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: THS, PHS, RHS, TJHS, Dutcher

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. Expand & improve college readiness for all students while increasing opportunities to explore & expand access & opportunity to college through 9-12 career centers, college tours & counseling support. B. Hire an additional counselor to serve as a college liaison for 9-12 students & parents.	A. Expand & improve college readiness for all students while increasing opportunities to explore & expand access & opportunity to college through 9-12 career centers, college tours & counseling support. B. Maintain an additional counselor to serve as a college liaison for 9-12 students & parents. C. Administer PSAT 8/9 to all 8th grade students and PSAT/NMSQT to all 10th grade students District-wide.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$407,792	$130,718	$0
Source	College Readiness Grant	College Readiness Grant	Not Applicable
Budget Reference	College-Career: 7338	A-B. College-Career: 7338	B. See Goal 3, Action 17

Amount		$25,000	$25,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		C. PSAT: 5518	C. PSAT: 5518

Action 23

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model.	A. Implement a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model. B. Hire a District Writing Coach to provide professional development and resources to TK-12 staff in alignment with the TK-12 wiring continuum.	A. Maintain a District-wide TK-12 Writing Continuum. B. Maintain District Writing Coach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$128,200	$132,735
Source	Supplemental and Concentration	Title II	Supplemental and Concentration
Budget Reference		Writing: 5519	Writing: 5519

Action 24

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Allocate site funds based on number of eligible students ($385/eligible student) to support academic achievement and student success.	Allocate site funds based on number of eligible students ($385/eligible student) to support academic achievement and student success.	Allocate site funds based on number of eligible students ($385/EL student) to support academic achievement and student success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,442,210	$1,510,951	$1,375,220
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	ESS: site budget 5000	ESS: site budget 5000	ESS: site budget 5000

Action 25

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire two Speech/Language Pathology Assistants to provide support to students with speech and language impairments.	Maintain two Speech/Language Pathology Assistants to provide support to students with speech and language impairments.	Maintain five Speech/Language Pathology Assistants, with possible additions to provide support to students with speech and language impairments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$99,613	$368,353
Source	Special Education	MediCal	Special Education
Budget Reference	SLPA: 3310	SLPA: 5640	SLPA: 5640

Action 26

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action did not exist during the 2017-18 school year.	Provide additional time for Special Education Case Managers, including clerical & para support, to complete required reports and/or meetings.	Provide additional time for Special Education Case Managers, including clerical & para support, to complete required reports and/or meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$50,000	$50,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		SPED support: 5550	SPED support: 5550

Action 27

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: TK-6

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action did not exist in the 2017-18 school year.	This action did not exist in the 2018-19 school year.	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$120,000
Source			Supplemental and Concentration
Budget Reference			Diagnostic: 5526

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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:

Identified Need:

- Increased parent participation & involvement District-wide.
- Resources/programs to increase new parents' engagement & participation at site & District levels.
- Parent informational meetings/trainings to better understand expectations & resources available to their student/family.
- Increased school-to-home communication.
- Increased communications to parents regarding students' academic achievement, progress, or lack thereof.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Agendas & sign-in sheets documenting Parent/community participation in site/District-level committees	Collection of all agendas & sign-in sheets documenting Parent/community participation in site/District-level committees	Collection of all agendas & sign-in sheets documenting Parent/community participation in site/District-level committees	Collection of all agendas & sign-in sheets documenting Parent/community participation in site/District-level committees	Collection of all agendas & sign-in sheets documenting Parent/community participation in site/District-level committees

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent communications from site/district administration	Dissemination of monthly communications, including translations, from site/district administration	Dissemination of monthly communications, including translations, from site/district administration	Dissemination of monthly communications, including translations, from site/district administration	Dissemination of monthly communications, including translations, from site/district administration
Number of followers on social media	1,481 Facebook followers 231 Twitter followers	Increase social media following by 10%	Increase social media following by 10%	Increase social media following by 10%
Parent participation rate, including programs for students with exceptional needs	Minimal parent engagement	Documentation of parent participation in programs	Increase parent participation in programs by 10%	Increase parent participation in programs by 10%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase parent involvement programs, such as PIQE or PEP (Parent Institute for Quality Education & Parent Empowerment Program), to include all sites to promote parent participation & volunteerism.	Maintain parent involvement programs, such as PIQE or PEP (Parent Institute for Quality Education & Parent Empowerment Program), to include all sites to promote parent participation & volunteerism.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$80,000	$80,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Parent Involvement: 5542	Parent Involvement: 5542	Parent Involvement: 5542

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand content & offerings of Parenting Classes & Information nights, specifically targeting eligible students & families at site & District levels: • Literacy • Math • SPED • Aeries Family Link • Digital Citizenship • College & Career Readiness • Academic Counseling • Site Community Liaisons • Interventions & Enrichments • Safe Schools	Expand content & offerings of Parenting Classes & Information nights, specifically targeting eligible students & families at site & District levels: • Literacy • Math • SPED • Aeries Family Link • Digital Citizenship • College & Career Readiness • Academic Counseling • Site Community Liaisons • Interventions & Enrichments • Safe Schools	Expand content & offerings of Parenting Classes & Information nights, specifically targeting eligible students & families at site & District levels: • Literacy • Math • SPED • Aeries Family Link • Digital Citizenship • College & Career Readiness • Academic Counseling • Site Community Liaisons • Interventions & Enrichments • Safe Schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,191; $42,900	$155,924	$31,728
Source	Title I	Title I and Supplemental and Concentration	Title I
Budget Reference	Parent Nights: 4200; 5000	Parent Nights/Community Liaisons: 4200; 5000	Parent Nights: 4200

			$230,889
Amount			$230,889
Source			Title I and Supplemental and Concentration
Budget Reference			Community Liaisons: 4200 & 5000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Brown, Crowell, Cunningham, Osborn, Wakefield

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand ESL course offerings to include one at every elementary site.	Maintain ESL course offerings to include one at every elementary site.	Maintain ESL course offerings to include one at every elementary site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$55,000	$55,000	$55,000
Source	Adult Ed Block Grant	Adult Ed Block Grant	Adult Ed Block Grant
Budget Reference	ESL Classes: 11	ESL Classes: 11	ESL Classes: Fund 11

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain & expand Parent Nutrition Education Program through Back to School Night & Kids' Camp Parent Outreach.	Maintain & expand Parent Nutrition Education Program through Back to School Night & Kids' Camp Parent Outreach, while providing nutrition samples to stakeholders.	Maintain & expand Parent Nutrition Education Program through Back to School Night & Kids' Camp Parent Outreach, while providing nutrition samples to stakeholders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$7,500	$7,500
Source	Child Nutrition	Child Nutrition	Child Nutrition
Budget Reference	Parent Nutrition Ed: 13	Parent Nutrition Ed: 13	Parent Nutrition Ed: Fund 13

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire a District Communications Coordinator to increase accuracy, timeliness, platforms, & consistency of correspondences from TUSD.	A. Maintain the District Communications Coordinator position to increase accuracy, timeliness, platforms, & consistency of correspondences from TUSD. B. Utilize programs, mailings, & materials to support Communication Coordinator position.	A. Maintain the District Communications Coordinator position to increase accuracy, timeliness, platforms, & consistency of correspondences from TUSD. B. Utilize programs, mailings, & materials to support Communication Coordinator position.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$144,646	$179,579	$167,390
Source	Base	Base	Supplemental and Concentration
Budget Reference	Communication Coord.: 1113	Communication Coord.: 5113	A. Communication Coord.: 0653/5113
Amount			$86,300
Source			Base
Budget Reference			B. Communication Programs: 0000/5113

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

This action did not exist during the 2017-18 school year.	Provide training/counseling classes for parents referred to SARB.	Provide training/counseling classes for parents referred to SARB.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$13,000	$28,225
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		SARB parent classes: 5579	SARB parent classes: 5579

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action did not exist during the 2017-18 school year.	Provide math curriculum resources for parents.	Provide math curriculum resources for parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$0	$0
Source		Not Applicable	Not Applicable
Budget Reference		Math parent resources: N/A	Math parent resources: N/A

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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:

Identified Need:

- Additional resources & alternative means for students to remain on track toward promotion/graduation
- Increased referrals for services & supports for students & families
- Implementation of Life Skills program to support students' total well-being & balance
- Increased incentives, interventions, and/or outreach programs to promote positive attendance & behavior
- Student learning & practice of positive character traits
- Increased safety awareness for students & staff, including bullying & social media abuse
- Activities, during & outside of school day, to keep students engaged & connected
- Tier III social-emotions support for TK-6 students and families in most need

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation/promotion rates	94.5% graduation rate	Annual increase in graduation rate	Annual increase in graduation rate	Annual increase in graduation rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/expulsion rates	3.8% Suspension rate 0.0 % Expulsion rate	Annual decrease in suspension/expulsion rates	Annual decrease in suspension/expulsion rates	Annual decrease in suspension/expulsion rates
School Environment & Connectedness reports via California Healthy Kids Survey	Average Percentages: Total School Supports: 81% Caring Adults in School: 85% High Expectations: 90% Meaningful Participation: 57% School Connectedness: 91%	Annual increase in Total School Supports, Caring Adults in School, High Expectations, Meaningful Participation, and School Connectedness as measured by the Healthy Kids Survey	Annual increase in Total School Supports, Caring Adults in School, High Expectations, Meaningful Participation, and School Connectedness as measured by the Healthy Kids Survey	Annual increase in Total School Supports, Caring Adults in School, High Expectations, Meaningful Participation, and School Connectedness as measured by the Healthy Kids Survey
District cohort dropout rates/# of Middle School & High School dropouts	3.4% Dropout rate 1 Middle School dropout 35 High School dropouts	Annual decrease in the number of dropouts	Annual decrease in the number of dropouts	Annual decrease in the number of dropouts
Chronic absenteeism rates	8.6% Chronic Absenteeism	Annual decrease in chronic absenteeism	Annual decrease in chronic absenteeism	Annual decrease in chronic absenteeism
Completion of Community Service requirements	100% completion of community service requirements	100% completion of community service requirements	100% completion of community service requirements	100% completion of community service requirements
Attendance rates	District average attendance rate of 95.6% (excluding Roselawn & eCademy)	Increase the district average attendance rate	Increase the district average attendance rate	Increase the District average attendance rate

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand incentives & awards for positive attendance Districtwide, TK-12.	Expand incentives & awards for positive attendance Districtwide, TK-12.	Expand incentives & awards for positive attendance Districtwide, TK-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,000 ($500/site)	$7,000	$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Attend. Incentives: 5000	Attend. Incentives: 5000	Attend. Incentives: site - 5000

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire a Student Welfare Attendance Specialist to increase support of positive attendance and resources for all TK-12 students District-wide.	Maintain the Student Welfare Attendance Specialist position to increase support of positive attendance and resources for all TK-6 students District-wide.	Maintain the Student Welfare Attendance Specialist position to increase support of positive attendance and resources for all TK-6 students District-wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$72,400	$82,077	$86,393
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Welfare/attend. Specialist: 5511	Welfare/attend. Specialist: 5511	Welfare/Attend. Specialist: 5511

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.	Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.	Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Digital Citizenship: 5395	Digital Citizenship: 5395	Digital Citizenship: 5396

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Embed daily character education District-wide to include community service and engagement: A. Festival on the Green (FOG) B. Recognitions C. TUSD Spring Recognition Event D. Strategic Planning E. Character Materials F. Service Learning (grades 10-12)	Embed daily character education District-wide to include community service and engagement: A. Festival on the Green (FOG) B. Site & District level recognitions C. TUSD Spring Recognition Event D. Strategic Planning/10-year plan E. Character Materials F. Service Learning (grades 10-12)	Embed daily character education District-wide to include community service and engagement: A. Festival on the Green (FOG) B. Site & District level recognitions C. TUSD Spring Recognition Event D. Strategic Planning/10-year plan E. Character Materials F. Service Learning (grades 10-12)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$25,000
Source	Lottery	Lottery	Lottery
Budget Reference	Character Ed.: 5620	Character Ed.: 5620	A. FOG: 5620
Amount			$15,000
Source			Lottery
Budget Reference			B-C. Recognition: 5620

Amount			$5,000
Budget Reference			D-F. Character: 5620

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize community resources to provide social work & counseling support at specified sites to best support, mentor, & accommodate "eligible" students with access to all students: A. Student Support Clinician & CSUS Interns B. Prodigal Sons & Daughters (7-12) C. Jessica's House (TK-6)	Utilize community resources to provide social work & counseling support at specified sites to best support, mentor, & accommodate "eligible" students with access to all students: A. Student Support Clinician & CSUS Interns (include additional Student Support Clinician previously funded through Legacy Health Endowment)	Utilize community resources to provide social work & counseling support at specified sites to best support, mentor, & accommodate "eligible" students with access to all students: A. Two Student Support Clinicians & CSUS Interns; hire additional Student Support Clinician B. Prodigal Sons & Daughters (7-12)

| D. Tree House Club (TK-6)
E. Character Coaches
F. TPP (Transitional Partnership Program, 11-12)
G. TUPE 7-12
H. Social-Emotional Learning resources | B. Prodigal Sons & Daughters (7-12)
C. Jessica's House (TK-6)
D. Tree House Club (TK-6)
E. Character Coaches
F. Eliminate TPP (Transitional Partnership Program, 11-12)
G. TUPE 7-12
H. Social-Emotional Learning resources | C. Jessica's House (TK-6)
D. Tree House Club (TK-6)
E. Character Coaches
F. TUPE 7-12
G. Social-Emotional Learning resources |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$124,300	$262,017	$406,705
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Student Support Clinician: 5545	A. Student Support Clinicians: 5545	A. Student Support Clinicians: 5545
Amount	No Cost	$0	$0
Source		Not Applicable	Not Applicable
Budget Reference	Emotional Supports: No Cost	B-D. Emotional Supports: No Cost	B-D. Emotional Supports: No Cost
Amount	$5,000	$5,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Character Coaches: 5900	E. Character Coaches: 5900	E. Character Coaches: 5900
Amount	$77,000		$22,450
Source	TPP		TUPE
Budget Reference	TPP: 3410		F. TUPE 9175

Amount	$28,000	$22,450	$112,000
Source	TUPE	TUPE	Title IV
Budget Reference	TUPE: 9066	G. TUPE: 9175	G. Soc/emotional resources: 5579
Amount	$10,000	$10,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	Soc/emotional resources: 5579	H. Soc/emotional resources: 5579	

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

| Modified Action | Unchanged Action | Unchanged Action |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| Maintain medical and/or behavioral supports (PD)/ personnel to accommodate medically, emotionally, and/or behaviorally fragile students: A. Nurse—1.0 FTE | Maintain medical and/or behavioral supports (PD)/ personnel to accommodate medically, emotionally, and/or behaviorally fragile students: A. Nurse—1.0 FTE | 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	B. LVN's/Health Materials C. Mental Health Clinicians	B. LVN's/Health Materials C. Mental Health Clinicians

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$103,891	$107,426	$112,121
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Nurse: 5571	A. Nurse: 5571	A. Nurse: 5571
Amount	$190,882	$228,829	$238,877
Source	MediCal	Base	Base
Budget Reference	LVN: 5640	B. LVN: 5640	B. LVN: 5572
Amount	$0	$0	$0
Source		Not Applicable	Not Applicable
Budget Reference	MHC: N/A	C. MHC: N/A	C. MHC: N/A

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Home to School transportation for eligible students who comprise approximately 80% of bus riders: A. Potential transportation to specialized programs. B. Provide bus driver hours up to 6 per day.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,769,500	$1,900,000	$1,900,000
Source	Base	Base	Base
Budget Reference	Transp.: 0655	Transportation: 0655	Transportation: 0655

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain support to students with disabilities: A. Speech Pathologist, 1.0 FTE B. School Psychologist, .65 FTE (to make a full 1.0 FTE)	Maintain additional 2017-18 support to students with disabilities: A. Speech Pathologist, 1.0 FTE, with potential 1.0 FTE addition B. School Psychologist, .65 FTE (to make a full 1.0 FTE), with potential1.0 FTE addition C. Hire an additional Program Specialist to accommodate site-assigned Program Specialist pilot.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$121,900	$243,800	$394,206
Source	Special Education	Special Education	Special Education
Budget Reference	Speech Path.: 2569	A. SLP: 2569	A. SLP: 2569
Amount	$52,400	$157,200	$394,362
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	School Psych.: 5571	B. School Psych: 5571	B. School Psych: 5571

Amount		$133,707	$154,052
Source		Special Education	Special Education
Budget Reference		C. Program Specialist: 6500	C. Program Specialist: 6500

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	Specific Grade Spans: TK-6

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain increased hours of health support (health techs and/or nurses) to provide equitable service at TK-6 sites.	Increase hours of health support (health techs and/or nurses) to provide equitable service at TK-8 sites (District - 4 hours, sites - 2 hours).	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).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$65,000	$72,125	$74,794
Source	Supplemental and Concentration	Base	Base
Budget Reference	Health support: 5578 Site budgets	Health support: 4900	Health support increase: 4900

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain nutrition/health education to students, families, & community from Nutritional Services that support: 1) Second Chance Breakfast; 2) Breakfast in the Classroom; 3) Farm to School Education; 4) Expansion of Farm-to-Table Offerings; & 5) School site gardens.	A. Re-visit nutrition/health education to students, families, & community within Nutritional Services. B. Consideration of universal meals for majority of sites above 65% threshold, district-wide.	A. Re-visit nutrition/health education for students, families, & community within Nutritional Services. B. Maintain universal meals program at five sites with highest need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$280,000	$290,360
Source	Child Nutrition	Child Nutrition	Child Nutrition
Budget Reference	Nutrition Ed.: 13-5310	Nutrition Ed.: 13-5310	Nutrition Ed.: 13-5310

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide resources to accommodate Intramural Sports/lunchtime activities, District-wide K-12.

2018-19 Actions/Services

Provide resources to accommodate Intramural Sports/lunchtime activities, District-wide K-12.

2019-20 Actions/Services

Provide resources to accommodate Intramural Sports/lunchtime activities, District-wide K-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,500	$7,500	$7,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Intramural Sports: 5000 Site Budgets	Intramural Sports: 5900	Intramural Sports: site 5000

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.	Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.	Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	CHKS: 5543	CHKS: 5543	CHKS: 5543

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$21,460,076	18.38%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Turlock Unified has narrowed its focus on those services and resources most essential to meeting the greatest needs of struggling students. As a result, critical areas have been targeted to increase students' opportunities related to learning, engagement, and social-emotional supports as evidenced by the following:

- Early Literacy Focus—early grade literacy coaches spent 50% of their time working directly with students in grade 1 who were reading significantly below grade level and 50% of their time building capacity in classroom teachers to further support struggling readers.
- Social Emotional Focus—two Student Support Clinicians were maintained to accommodate 425+ students who demonstrated social-emotional needs as identified by site administration and staff. Initial identification in during 2017-18 resulted in approximately 145 students being served; however, this number nearly tripled this past school year which resulted an additional Student Support Clinician being recommended for 2019-20.
- EL/Newcomer Program Support—in an effort to further support TUSD's EL population, emphasis on ELs was placed on a District Administrator position by moving Accountability to the Finance Office under the Assistant Superintendent of Finance & Accountability in 2018-19. As a result, the Director of ELs, Assessment, & Special Programs was filled with an administrator who possess a high degree of experience & education with English Learners as well as with dual immersion, resulting in emphasis of programs, support, and monitoring of our EL students. Additionally, Turlock High School's EL/Newcomer Academy was further supported with language programs (Read 180) and additional FTE's to provide for academic and enrichment support and flexibility of students' schedules.

- Special Education Policy and Practice Standardization—formalization of expectations and protocols for all special education stakeholders continued this school year. Support for professional development, collaboration, and additional time for report completion was provided, including opportunities for related education/information for parents.

Services provided in TUSD's 2019-2020 LCAP will expand & strengthen academic & social-emotional supports for low income, foster youth, ELs, & students with disabilities. Currently, approximately 65% of TUSD's students are "eligible" as defined by the state's unduplicated count. Since this exceeds the state's 55% threshold, all students will have the opportunity to educationally benefit from increased & improved services as they relate to meeting students' academic, social, & personal needs. Specific actions/services are principally directed to and effective in meeting goals for unduplicated pupils and continue to support a combination of District & site-specific initiatives, with full description of each provided in the LCAP Goals, Actions, & Services portion:

- Goal 1, Action 2: EL supports
- Goal 1, Action 3: Instructional coaches
- Goal 1, Action 4: Professional development, including EL-specific strategies
- Goal 3, Action 1: Access to CTE courses & pathways
- Goal 3, Action 2: Multi-tiered system of supports, including math support and intervention programs
- Goal 3, Action 3: Before & after school tutoring
- Goal 3, Action 6: Early college program with CSU, Stanislaus
- Goal 3, Action 9: BRIDGE program
- Goal 3, Action 11: Transportation funding for study trips including college visits and those that align with a CTE pathway
- Goal 3, Action 13: Partnerships with CSU Stanislaus
- Goal 3, Action 14: Course offerings through Turlock Adult School to provide concurrent opportunities for credit deficient students
- Goal 3, Action 19: Early literacy opportunities.
- Goal 3, Action 20: 21st Century skills course
- Goal 3, Action 22: College readiness, including college/career counselors and administration of PSAT
- Goal 3, Action 23: District-wide writing program, including a TK-12 writing continuum.
- Goal 3, Action 24: Site fund allocations based on number of EL students for site-specific actions to support academic achievement & success of unduplicated students
- Goal 4, Action 1: Parent involvement programs such as PIQE & PEP
- Goal 4, Action 3: ESL course offerings through Turlock Adult School
- Goal 5, Action 2: Student Welfare Attendance Specialist
- Goal 5, Action 5: Student Support Clinicians and social-emotional learning resources
- Goal 5, Action 11: Resources to accommodate Intramural Sports

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$20,175,033	18.06%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Services provided in TUSD's 2017-2020 LCAP will expand & strengthen academic & social-emotional supports for low income, foster youth, ELs, & students with disabilities. Currently, approximately 64% of TUSD's students are "eligible" as defined by the state's unduplicated count, moving to the 3-year average of 65.09%. Since this exceeds the state's 55% threshold, all students will have the opportunity to educationally benefit from increased & improved services as they relate to meeting students' academic, social, & personal needs while continuing to target & provide for our most needy. TUSD will continue to use LCFF funds to support a combination of District & site-specific initiatives that include:

- Targeted academic interventions & enrichment
- Behavioral supports & mentoring
- Staff collaboration to monitor student learning & diagnose interventions/enrichments;
- Increased technology to enhance student engagement
- Teacher instruction that supports the new academic standards & STEM
- Relevant professional development (PD) to support TUSD's six initiatives related to student achievement, college & career readiness, leadership, best practices, technology, & safety, including specialized PD related to ELs & SPED.

TUSD's LCAP goals reflect the State's eight priorities & the identified needs of all students, most specifically those deemed eligible. The essence of TUSD's LCAP is focused on "opening doors" for more students by increasing access & opportunity District-wide as well as developing & implementing embedded interventions & enrichments, specifically related to math, ELA & ELD. To further support this focus & attention to promoting well-balanced, successful & academically engaged students, TUSD's LCAP earmarks resources at the site levels related to K-12 math interventions, STEM, technology, community mentoring services to students in grades TK-6, ELD for grades 9-12, expansion of vocational education & career pathways, & focus on promoting safe & secure campuses District-wide. Sites continue to guide leadership teams in developing personalized Multi-Tiered System of Supports (MTSS) to accommodate unique needs of their respective students while maximizing staff expertise, effectively budgeting, rearranging master schedules, & organizing

facility usage. Stakeholder feedback & recommendations continue to emphasize the need for increasing "eligible" student engagement in rigorous coursework & school activities, access to technology, & embedded, timely supports based on effective use of supplemental & concentrated fund expenditures. TUSD's LCAP outlines goals & specific actions to allocate funding & increase and/or improve services to proportionally meet the needs of "eligible" students. The following services & supports reflect this increase:

- Services & supports for eligible students will target their academic needs as well as those which increase student access to supplemental programs, services, & opportunities (e.g. technology, embedded interventions & enrichment, extended learning time, & increased college career preparation) in order to develop students who are college & career-ready with academic preparation & workforce-ready skills. Resources will continue to support K-12 STEM that include Lego Robotics, STEM hybrid elective, STEM courses/pathways, course rigor, study trips, PD, & K-12 STEM academic competitions. Guaranteed & viable experiences will be supported at each grade level to provide academic enrichment/intervention as well as depth & complexity to units of study. Newly implemented theme-based focus at all K-8 sites will make learning more meaningful & relevant to prepare students for college & career readiness. Additionally, a new required 9th grade elective course will focus on college & career preparation as well as health & character education.

- A Multi-Tiered System of Supports (MTSS) was implemented & revised to accommodate the academic & behavioral needs of eligible students particularly in the areas of math & ELA related to intervention & enrichment. This system continues to be developed & personalized at the site levels through the work of PLCs based on students' needs, staffing, & scheduling and includes timely interventions based on immediate weekly assessments, diagnosis & referral to supports that include quality first teaching, small group instruction, extended learning time, & inclusion. For 2018-19, additional monies that equate to $385 per eligible student will be allocated to all sites to support student achievement, effective instruction, additional collaboration, & professional development. Likewise, increased periods/sections continue to be provided to secondary sites to implement math interventions that support students with the new math standards, as well as additional periods/sections to provide additional academic and acculturation support for ELs. Additionally, 2018-19 will be a year of researching a District EL Newcomer Academy & Summer EL Academy in hopes of implementing in the next school year.

- Student support services continues to expand in order to provide medical, behavior, & social-emotional supports to eligible students as well as to their families, including the addition of two Student Support Clinicians working with CSUS mentors to provide social work to best support, mentor, & accommodate eligible students with access to all students. The new Welfare Attendance Specialist increased support of positive attendance and resources for all students. With the support of the Chief Communications Coordinator, TUSD has seen improved efforts to consistently advertise quarterly District & site parent information meetings to further support student success, including social media etiquette. Emphasis will be placed on providing information & resources to EL & SPED students & families in addition to increasing guidance & resources for student transition to college, military, and/or the workforce. Mobile academic tutoring to various pockets of our community will work to accommodate students who may encounter difficulties with transportation & other obstacles that preclude them from attending before & after school academic supports.

- TUSD's instructional coach program continues to target student achievement of "eligible" students with a balanced focus on subject-matter expertise & best practices. Due to the success of TUSD's Reading Specialist/Early Literacy coaches, a District Literacy Coach and Writing Coach have been hired for 2018-19 to provide training & resources to staff in all grade levels. Professional development also focuses on the needs of our "eligible" students and supports best practices from research-based instructional models and/or pedagogy that include, but are not limited to, SIOP, EDI, & GLAD with emphasis on student achievement, supporting classroom instruction, PLCs, & professional development in literacy, writing, math, science, & health/physical activity—all working to support & guide TUSD's Eight Essentials of Instruction.

- Additional compensation to current personnel, increased resources, & transfer of specialized programs to support safety & security District-wide are maintained in the 2017-2020 LCAP in an effort to secure all campuses from the first bell to the last, eliminate vulnerable areas, & decrease access points for entrance/exit.

A total of $1,510,951 has been allocated directly to sites to support & fund identified resources necessary to meet the needs of targeted subgroups as well as provide additional materials, interventions, personnel, & other areas of support.

- Site Single Plans for Student Achievement continue to align to TUSD's LCAP, as well as to our District 10-year Plan, EL Master Plan, District Technology Plan, and Principal Summits in an effort to clearly define, implement, & monitor programs/funding related to increasing student achievement, attendance, graduation rates, & overall academic/social success in addition to parent engagement.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$12,060,368	10.90%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

1. Services provided in TUSD's 2017-2020 LCAP will expand & strengthen academic & social-emotional supports for low income, foster youth, ELs, & students with disabilities. TUSD's LCAP outlines goals & specific actions to allocate funding & increase and/or improve services by 10.90% to proportionally meet the needs of "eligible" students. The following services & supports reflect this increase:

- Services & supports for eligible students will target their academic needs as well as those which increase student access to supplemental programs, services, & opportunities (e.g. technology, embedded interventions & enrichment, extended learning time, & increased college career preparation) in order to develop students who are college & career-ready with academic preparation & workforce-ready skills. Resources will continue to support K-12 STEM that include Lego Robotics, STEM hybrid elective, STEM courses/pathways, course rigor, study trips, PD & K-12 STEM academic competitions. Guaranteed & viable experiences will be supported at each grade level to provide academic enrichment/intervention as well as depth & complexity to units of study. Additionally, the new theme-based focus at all K-8 sites will make learning more meaningful & relevant to prepare students for college & career readiness.

- A Multi-Tiered System of Supports (MTSS) was created & implemented to accommodate the academic & behavioral needs of eligible students particularly in the areas of math & ELA related to intervention & enrichment. This system continues to be developed & personalized at the site levels based on students' needs, staffing, & scheduling and includes timely interventions based on immediate weekly assessments, diagnosis & referral to supports that include quality first teaching, small group instruction, extended learning time, inclusion, & PBIS implementation. For 2017-18, additional monies that equate to $385 per eligible student will be allocated to all sites to support student achievement, effective instruction, additional collaboration, & professional development. Likewise, increased periods/sections continue to be provided to secondary sites to implement math interventions that support students with the new math standards, as well as additional periods/sections to provide additional academic and acculturation support for ELs.

- Student support services continues to expand in order to provide medical, behavior, & social-emotional supports to eligible students as well as to their families, including the addition of a Student Support Clinician working with CSUS mentors to provide social work to best support, mentor, & accommodate eligible students with access to all students. The new Welfare Attendance Specialist will increase support of positive attendance and resources for all students. With the support of the newly appointed Chief Communications Coordinator, TUSD will make concerted efforts to consistently provide quarterly District & site parent information meetings to further support student success, including social media etiquette. Emphasis will be placed on providing information & resource to EL & SPED students & families in addition to increasing guidance & resources for student transition to college, military, and/or the workforce. Mobile academic tutoring to various pockets of our community will work to accommodate students who may encounter difficulties with transportation & other obstacles that preclude them from attending before & after school academic supports.

- TUSD's repurposed instructional coach program continues to target student achievement of "eligible" students with a balanced focus on subject-matter expertise & best practices. TUSD's instructional coach model, developed & led by the Director of Curriculum & Instruction, will increase the number of instructional coaches with redefined roles that include specialization to ELA/ELD (5), Reading Specialist/Early Literacy (7), Math (3), Science (2), SPED (1), Health & Wellness (1), Dual Immersion (1), & the majority of their time dedicated to five of our most "eligible"-populated elementary sites—Brown, Crowell, Cunningham, Osborn, & Wakefield. TUSD's revised model will support best practices from research-based instructional models and/or pedagogy that include, but are not limited to, SIOP, EDI, & GLAD with emphasis on student achievement, supporting classroom instruction, PLCs, & professional development in literacy, writing, math, science, & health/physical activity—all working to support & guide TUSD's Eight Essentials of Instruction.

- Additional compensation to current personnel, increased resources, & transfer of specialized programs to support safety & security District-wide are maintained in the 2017-20 LCAP in an effort to secure all campuses from the first bell to the last, eliminate vulnerable areas, & decrease access points for entrance/exit.

2. TUSD's revised LCAP goals reflect the State's eight priorities & the identified needs of all students, most specifically those deemed eligible. The essence of TUSD's LCAP is focused on "opening doors" for more students by increasing access & opportunity District-wide as well as developing & implementing embedded interventions & enrichments, specifically related to math, ELA & ELD. To further support this focus & attention to promoting well-balanced, successful & academically engaged students, TUSD's LCAP earmarks resources at the site levels related to K-12 math interventions, STEM, technology, community mentoring services to students in grades TK-6, ELD for grades 9-12, expansion of vocational education & career pathways, & focus on promoting safe & secure campuses district-wide. Sites continue to guide leadership teams in developing personalized Multi-Tiered System of Supports (MTSS) to accommodate unique needs of their respective students while maximizing staff expertise, effectively budgeting, rearranging master schedules & organizing facility usage. Stakeholder feedback & recommendations continue to emphasize the need for increasing "eligible" student engagement in rigorous coursework & school activities, & access to technology & embedded, timely supports based on effective use of supplemental & concentrated fund expenditures:

- Currently, 63.58% of TUSD's students are "eligible" as defined by the state's unduplicated count, moving to the 3-year average of 64.86%. Subsequently, all students will have the opportunity to educationally benefit from increased & improved services as they relate to meeting students' academic, social, & personal needs while continuing to target & provide for our most needy. LCAP goals, actions, & services were developed & implemented District-wide.

- TUSD's unduplicated count of eligible students exceeds the state's 55% threshold; therefore, TUSD will continue to use LCFF funds to support a combination of District & site-specific initiatives that include targeted academic interventions & enrichment in addition to behavioral supports & mentoring; staff collaboration to monitor student learning & diagnose interventions/enrichments; increased technology to enhance student engagement & teacher instruction that support the new academic standards & STEM; & relevant professional development (PD) to support TUSD's six initiatives related to student

achievement, college & career readiness, leadership, best practices, technology, & safety, including specialized PD related to ELs & SPED.

- A total of $1,442,210 has been allocated directly to sites to support & fund identified resources necessary to meet the needs of targeted subgroups as well as provide additional materials, interventions, personnel, & other areas of support.

- Site Single Plans for Student Achievement continue to align to TUSD's LCAP, as well as to our District Strategic Plan & LEAP, in an effort to clearly define, implement, & monitor programs/funding related to increasing student achievement, attendance, graduation rates, & overall academic/social success in addition to parent engagement.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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 supported 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.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

    o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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 services 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 services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:
  (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  (2) The total number of cohort members.
  (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Funding Source						
All Funding Sources	35,960,317.00	37,633,500.00	26,203,822.00	35,960,317.00	44,316,724.00	106,480,863.00
	0.00	582,038.00	1,251,430.00	0.00	5,000.00	1,256,430.00
Adult Ed Block Grant	80,000.00	291,943.00	80,000.00	80,000.00	55,000.00	215,000.00
After School Education and Safety (ASES)	5,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Base	13,528,919.00	16,123,433.00	8,662,211.00	13,528,919.00	17,373,974.00	39,565,104.00
Bond	2,800,000.00	2,056,203.00	290,000.00	2,800,000.00	7,120,000.00	10,210,000.00
Child Nutrition	287,500.00	106,000.00	55,000.00	287,500.00	297,860.00	640,360.00
College Readiness Grant	130,718.00	276,037.00	407,792.00	130,718.00	0.00	538,510.00
Educator Effectiveness	0.00	0.00	0.00	0.00	0.00	0.00
Grant	0.00	0.00	6,000.00	0.00	60,000.00	66,000.00
Head Start and Major Projects	0.00	0.00	2,084,470.00	0.00	0.00	2,084,470.00
Lottery	2,630,000.00	2,067,262.00	950,000.00	2,630,000.00	2,805,000.00	6,385,000.00
MediCal	99,613.00	0.00	190,882.00	99,613.00	0.00	290,495.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Routine Maintenance and Repair	4,933,238.00	4,206,476.00	3,850,000.00	4,933,238.00	4,000,000.00	12,783,238.00
Special Education	614,975.00	1,832,730.00	493,900.00	614,975.00	1,681,611.00	2,790,486.00
Supplemental and Concentration	5,688,479.00	5,485,728.00	5,212,644.00	5,688,479.00	6,544,978.00	17,446,101.00
Supplemental and Concentration, ASES, Title I	196,728.00	41,516.00	0.00	196,728.00	50,000.00	246,728.00
Supplemental and Concentration, Title I, Title III, Special Ed	2,423,054.00	2,002,588.00	1,488,000.00	2,423,054.00	0.00	3,911,054.00
Textbooks & Curriculum	0.00	0.00	0.00	0.00	0.00	0.00
Title I	807,838.00	830,497.00	868,000.00	807,838.00	471,197.00	2,147,035.00
Title I and Supplemental and Concentration	1,322,124.00	1,175,430.00	0.00	1,322,124.00	3,259,654.00	4,581,778.00
Title II	389,681.00	415,671.00	208,493.00	389,681.00	378,000.00	976,174.00
Title III	0.00	0.00	0.00	0.00	75,000.00	75,000.00
Title IV	0.00	112,981.00	0.00	0.00	112,000.00	112,000.00
TPP	0.00	0.00	77,000.00	0.00	0.00	77,000.00

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
TUPE	22,450.00	21,967.00	28,000.00	22,450.00	22,450.00	72,900.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	35,960,317.00	37,633,500.00	26,203,822.00	35,960,317.00	44,316,724.00	106,480,863.00
	35,960,317.00	37,633,500.00	26,203,822.00	35,960,317.00	44,316,724.00	106,480,863.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	35,960,317.00	37,633,500.00	26,203,822.00	35,960,317.00	44,316,724.00	106,480,863.00
		0.00	582,038.00	1,251,430.00	0.00	5,000.00	1,256,430.00
	Adult Ed Block Grant	80,000.00	291,943.00	80,000.00	80,000.00	55,000.00	215,000.00
	After School Education and Safety (ASES)	5,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00
	Base	13,528,919.00	16,123,433.00	8,662,211.00	13,528,919.00	17,373,974.00	39,565,104.00
	Bond	2,800,000.00	2,056,203.00	290,000.00	2,800,000.00	7,120,000.00	10,210,000.00
	Child Nutrition	287,500.00	106,000.00	55,000.00	287,500.00	297,860.00	640,360.00
	College Readiness Grant	130,718.00	276,037.00	407,792.00	130,718.00	0.00	538,510.00
	Educator Effectiveness	0.00	0.00	0.00	0.00	0.00	0.00
	Grant	0.00	0.00	6,000.00	0.00	60,000.00	66,000.00
	Head Start and Major Projects	0.00	0.00	2,084,470.00	0.00	0.00	2,084,470.00
	Lottery	2,630,000.00	2,067,262.00	950,000.00	2,630,000.00	2,805,000.00	6,385,000.00
	MediCal	99,613.00	0.00	190,882.00	99,613.00	0.00	290,495.00
	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Routine Maintenance and Repair	4,933,238.00	4,206,476.00	3,850,000.00	4,933,238.00	4,000,000.00	12,783,238.00
	Special Education	614,975.00	1,832,730.00	493,900.00	614,975.00	1,681,611.00	2,790,486.00
	Supplemental and Concentration	5,688,479.00	5,485,728.00	5,212,644.00	5,688,479.00	6,544,978.00	17,446,101.00
	Supplemental and Concentration, ASES, Title I	196,728.00	41,516.00	0.00	196,728.00	50,000.00	246,728.00
	Supplemental and Concentration, Title I, Title III, Special Ed	2,423,054.00	2,002,588.00	1,488,000.00	2,423,054.00	0.00	3,911,054.00
	Textbooks & Curriculum	0.00	0.00	0.00	0.00	0.00	0.00
	Title I	807,838.00	830,497.00	868,000.00	807,838.00	471,197.00	2,147,035.00
	Title I and Supplemental and Concentration	1,322,124.00	1,175,430.00	0.00	1,322,124.00	3,259,654.00	4,581,778.00
	Title II	389,681.00	415,671.00	208,493.00	389,681.00	378,000.00	976,174.00
	Title III	0.00	0.00	0.00	0.00	75,000.00	75,000.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
	Title IV	0.00	112,981.00	0.00	0.00	112,000.00	112,000.00
	TPP	0.00	0.00	77,000.00	0.00	0.00	77,000.00
	TUPE	22,450.00	21,967.00	28,000.00	22,450.00	22,450.00	72,900.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	9,562,764.00	9,041,285.00	5,471,328.00	9,562,764.00	11,355,267.00	26,389,359.00
Goal 2	9,373,607.00	8,642,476.00	8,854,778.00	9,373,607.00	12,764,310.00	30,992,695.00
Goal 3	12,963,812.00	15,043,736.00	8,865,297.00	12,963,812.00	15,239,295.00	37,068,404.00
Goal 4	491,003.00	845,459.00	284,646.00	491,003.00	687,032.00	1,462,681.00
Goal 5	3,569,131.00	4,060,544.00	2,727,773.00	3,569,131.00	4,270,820.00	10,567,724.00
Goal 6			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Conditions of Learning:
Goal 1 - <u>Curriculum & Instruction</u>: Provide guaranteed and viable learning, using effective instructional practices, from highly qualified teachers who have the necessary resources to implement CCSS successfully.

Indicators Priorities 1, 2, & 7	Quality of Implementation & Effectiveness			Current Level
	Level 3 **Applying**	Level 2 **Developing**	Level 1 **Attempting**	
Compliance with Williams Act: ✓ Appropriate teacher assignment ✓ Sufficient instructional materials **Access & enrollment:** ✓ Core ✓ Electives ✓ CTE ✓ ELD Standards **Program/Services:** ✓ Econ. Disad ✓ ELs ✓ Foster Youth ✓ Special Needs	***High functioning* level of development & implementation:** *All* stakeholders have access to relevant professional development, instructional materials, technology, & time to implement CCSS successfully & to collaboratively & strategically use resources & processes to ensure the needs of all students & staff are met & prioritized based on meeting all students' CCSS learning targets while providing access to all courses.	***Functioning* level of development & implementation:** *Most* stakeholders have access to relevant professional development, instructional materials, technology, & time to implement CCSS successfully & to collaboratively & strategically use resources & processes to ensure the needs of all students & staff are met & prioritized based on meeting all students' CCSS learning targets while providing access to all courses.	***Limited* level of development & implementation:** *Some* stakeholders have access to relevant professional development, instructional materials, technology, & time to implement CCSS successfully & to collaboratively & strategically use resources & processes to ensure the needs of all students & staff are met & prioritized based on meeting all students' CCSS learning targets while providing access to all courses.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet
Implementation of Academic Content and Performance Standards: ✓ Access for all students to CCSS ✓ Access to ELD Standards	**Functioning level of *high effectiveness*:** Data & feedback indicate goal and/or action is making a *significant & positive* difference for student achievement.	**Functioning level of *general effectiveness*:** Data & feedback indicate goal and/or action may *need additional supports and/or resources* to increase student achievement & positive outcomes.	**Functioning level of *some effectiveness*:** Data & feedback are *insufficient* to indicate goal and/or action is making a significant or positive difference for student achievement.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet

Attachment I: LCAP Quality of Implementation Rubric, TUSD

Conditions of Learning:
Goal 2 - <u>Safety & Security</u>: Provide and maintain consistent policies, procedures, and facilities that reflect a safe, secure environment & culture.

Indicators Priority 1	Quality of Implementation & Effectiveness			Current Level
	Level 3 **Applying**	Level 2 **Developing**	Level 1 **Attempting**	
Compliance with Williams Act: ✓ Facilities in good repair ✓ Annual Site Inspections **Completion of Modernization projects** **Safety/Security:** ✓ Safety Snap-Shot Data ✓ School Messenger & Social Media ✓ District/Site Trainings	*High functioning* **level of development and implementation:** *All* stakeholders work collaboratively to provide & maintain facilities that are safe, secure, & in good repair, consistently & effectively using an established protocol.	*Functioning* **level of development and implementation:** *Most* stakeholders work collaboratively to provide & maintain facilities that are safe, secure, & in good repair, using a consistent established protocol.	*Limited* **level of development and implementation:** *Some* stakeholders work in isolation resulting in subpar learning & working environments, without being mindful of an established protocol.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet
	Functioning level of *high effectiveness*: Data & feedback indicate goal and/or action is making a *significant & positive* difference for student achievement.	**Functioning level of *general effectiveness*:** Data & feedback indicate goal and/or action may *need additional supports and/or resources* to increase student achievement & positive outcomes.	**Functioning level of *some effectiveness*:** Data & feedback are *insufficient* to indicate goal and/or action is making a significant or positive difference for student achievement.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet

Attachment I: LCAP Quality of Implementation & Effectiveness Rubric, TUSD

Conditions of Learning & Pupil Outcomes:
Goal 3 - <u>Academic Achievement</u>: Increase student academic achievement and utilize a multi-tiered system of supports to promote college and career readiness among all students.

Indicators Priorities 2, 4, & 8	Quality of Implementation			Current Level
	Level 3 **Applying**	Level 2 **Developing**	Level 1 **Attempting**	
Student Achievement: ✓ SBAC ✓ A-G data ✓ CELDT & ELPAC data ✓ RFEP data ✓ AP data ✓ EAP data ✓ District Formative Assessments ✓ CTE pathway completion ✓ Physical Fitness Test	*High functioning* **level of development & implementation:** *All* stakeholders *collaboratively & strategically* use resources & processes to ensure all students participate in curricular & co-curricular programs, including intervention & enrichment, to support & reinforce college and career readiness as well as to monitor student achievement data using *various indicators* consolidated by an effective data system that includes accurate, consistent, longitudinal information.	*Functioning* **level of development & implementation:** *Most* stakeholders *collaboratively* use resources & processes to ensure most students participate in curricular & co-curricular programs, including intervention & enrichment, to support & reinforce college & career readiness as well as to monitor student achievement data using *multiple indicators* consolidated by an effective data system that includes accurate, consistent, longitudinal information.	*Limited* **level of development & implementation:** *Some* stakeholders use resources & processes to increase student participation in curricular & co-curricular programs, including intervention & enrichment, to support & reinforce college & career readiness as well as to monitor student achievement data using *limited* indicators consolidated by an effective data system that includes accurate, consistent, longitudinal information.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet
Monitoring Student Achievement Data: -Implementation/Use: ✓ *Aeries Analytics & Gradebook* ✓ *SchoolCity* ✓ *Family Link*	**Functioning level of** *high* **effectiveness:** Data & feedback indicate goal and/or action is making a *significant & positive* difference for student achievement.	**Functioning level of** *general* **effectiveness:** Data & feedback indicate goal and/or action may *need additional supports and/or resources* to increase student achievement & positive outcomes.	**Functioning level of** *some* **effectiveness:** Data & feedback are *insufficient* to indicate goal and/or action is making a significant or positive difference for student achievement.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet

Attachment I: LCAP Quality of Implementation & Effectiveness Rubric, TUSD

Engagement:

Goal 4 - <u>Parent Involvement</u>: Expand opportunities to increase parental involvement, collaboration, and partnerships with families and the community to support district initiatives.

Indicators Priorities 5 & 6	Quality of Implementation & Effectiveness			Current Level
	Level 3 **Applying**	Level 2 **Developing**	Level 1 **Attempting**	
Input/decision making at Site & District levels: ✓ Committee & Forum Agendas & sign-in sheets ✓ LCAP Survey; Community Forum **Resources & Communication:** ✓ Literacy ✓ Writing ✓ Math ✓ NGSS ✓ Digital Citizenship ✓ College & Career Readiness	***High functioning* level of development & implementation:** *All* stakeholders *collaboratively & strategically* use resources & processes to ensure policy & procedures for parent involvement, collaboration, & partnerships in District initiatives are met & prioritized based on meeting the needs of *each* student.	***Functioning* level of development & implementation:** *Most* stakeholders *collaboratively* use resources & processes to ensure policy & procedures for parent involvement & collaboration in District initiatives are met & prioritized based on meeting the needs of *most* students.	***Limited* level of development & implementation:** *Some* stakeholders use resources & processes to ensure policy & procedures for parent involvement in District initiatives are met & prioritized based on meeting the needs of *some* students.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet
Program participation: ✓ Econ. Disadv. ✓ ELs ✓ Foster Youth ✓ Special Needs	**Functioning level of *high effectiveness*:** Data & feedback indicate goal and/or action is making a *significant & positive* difference for student achievement.	**Functioning level of *general effectiveness*:** Data & feedback indicate goal and/or action may *need additional supports and/or resources* to increase student achievement & positive outcomes.	**Functioning level of *some effectiveness*:** Data & feedback are *insufficient* to indicate goal and/or action is making a significant or positive difference for student achievement.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet

Attachment I: LCAP Quality of Implementation & Effectiveness Rubric, TUSD

Engagement:
Goal 5: <u>Social/Emotional Supports</u>: Support students' social success to live a healthy life-style and become self-motivated, responsible citizens.

Indicators Priority 3	Quality of Implementation & Effectiveness			Current Level
	Level 3 **Applying**	Level 2 **Developing**	Level 1 **Attempting**	
Student Engagement & School Climate: ✓ Attendance rates ✓ Chronic Absenteeism rates ✓ Dropout rates ✓ Graduation rates ✓ Suspension rates ✓ Expulsion rates ✓ Safety assessments **Student Success:** ✓ Suspension rates ✓ Expulsion rates ✓ Service requirements ✓ Individual Academic Plan (IAP) ✓ Healthy Kids Survey	*High functioning* **level of development & implementation:** *All* stakeholders *collaboratively & strategically* use resources, supports, & processes to ensure welcoming campuses that promote positive, proactive, & productive learning environments that encourage each student to engage in all aspects of campus life modeling respectful, responsible, & safe behavior & provide character education & supports to promote the character traits necessary to live a healthy lifestyle & become self-motivated, responsible citizens.	*Functioning* **level of development & implementation:** *Most* stakeholders *collaboratively* use resources, supports, & processes to ensure welcoming campuses that promote positive & proactive learning environments that encourage students to engage in most aspects of campus life modeling respectful, responsible, safe behavior & provide character education & supports to promote the character traits necessary to live a healthy lifestyle and become self-motivated, responsible citizens.	*Limited* **level of development & implementation:** *Some* stakeholders use resources, supports, & processes to ensure welcoming campuses that promote positive learning environments that encourage students to engage in some aspects of campus life & provide limited character education & supports to promote the character traits necessary to live a healthy lifestyle & become self-motivated, responsible citizens.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet
	Functioning level of *high* **effectiveness:** Data & feedback indicate goal and/or action is making a *significant & positive* difference for student achievement.	**Functioning level of** *general* **effectiveness:** Data & feedback indicate goal and/or action may *need additional supports and/or resources* to increase student achievement & positive outcomes.	**Functioning level of** *some* **effectiveness:** Data & feedback are *insufficient* to indicate goal and/or action is making a significant or positive difference for student achievement.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet

Budget & LCAP Development & Monitoring

Turlock Unified School District

LCAP Cohort: *Nino Amirfar (Community Member, Turlock Police Department), Marjorie Bettencourt (Asst. Superintendent, Finance & Accountability), Robert Brogdon (Network Supervisor, Technology), Bob Chandler (Teacher, Dutcher), Kelsey Chrisco (Teacher, Cunningham), Chrissy Coughran (Teacher, Walnut), Monica Danbom (Teacher, Julien), Laura Fong (Director, Special Ed), Angie Freitas (Counselor, THS), Teresa Harmon (Teacher, Osborn), Marcus Hatchell (Teacher, PHS), Ken Howenstine (Parent, Brown), Esmirna Imperial (Counselor, eCademy), Heidi Lawler (Asst. Superintendent, Ed Services), Marya Moreno (Teacher, Crowell), Lisa Narciso (Campus Supervisor, PHS), Gil Ogden (Director, Student Services), Gabe Ontiveros (Principal, THS), Jeff Persons (AP, Earl), Shellie Santos (Director, Curriculum & Instruction), Anthony Silva (Board of Trustees), Alice Solis (Director, ELASP), Diane Springer (Administrative Secretary, Osborn), Bret Theodozio (Director, CTE & Program Equity), Mike Trainor (Asst. Superintendent, Business Services), Dana Trevethan (Superintendent), Nicole Trevino (Reading Specialist, Brown), Darren Webb (Teacher TJHS), Amanda Wolf (Teacher, Medeiros)*

Budget Development: *Marjorie Bettencourt (Asst. Superintendent, Finance & Accountability), Pam McDiffett (Comptroller), Aaron Curd (Budget Analyst), Sandra Magana (Budget Analyst), Dawn Nelson (District Accounting Technician), Karyn Childers (District Accounting Technician)*

July, 2018

Stakeholder(s)	Purpose/Venue	Tasks/Actions	Timeline
District Engagement	District-wide	Began implementing actions of LCAP District-wide.	July 1
Finance Department	Department Meeting	Met to discuss timeline and procedures to close 2017-18 fiscal year.	July 10
District Administration Engagement	SSC workshop	Participated in the 2018 School Finance & Management conference to receive current information on the State adopted budget.	July 11
District/Site Administration Engagement	District LCAP workshop	Held workshop for site and District administration regarding LCAP integrity and fiscal responsibility.	July 31

August, 2018

Stakeholder(s)	Purpose/Venue	Tasks/Actions	Timeline
District Administration Engagement	Administrative Workshop	Reviewed 2018-19 LCAP focus/District initiatives with District Administration.	August 1
Fiscal Department	Site Budgets	Reviewed site budgets and communication plan.	August 3
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	August 7, 14, 21, 28
Staff/Administration Engagement	New Teacher Orientation	Reviewed 2018-19 LCAP Goals, key actions, and development process.	August 8
District Administration Engagement	LCAP PLN meeting/SCOE	Participated in LCAP Professional Learning Network meeting at SCOE.	August 24
Fiscal Services Staff	Year-end audit	Completed final site visit and data collection for 2017-18 Financial Audit report.	August 27-29
District/Site Administration Engagement	Elementary Principals Roundtable	Sought input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	August 30

September, 2018

Stakeholder(s)	Purpose/Venue	Tasks/Actions	Timeline
Fiscal Services Staff	Unaudited Actuals	Presented 2017-18 Unaudited Actuals on consent calendar for Board approval.	September 4
Fiscal Services Staff	Budgets	Updated budgets with carryover from 2017-18 to sites for SPSAs.	September

Stakeholder(s)	Purpose/Venue	Tasks/Actions	Timeline
District Administration Engagement	LCAP PLN meeting/SCOE	Participated in LCAP Professional Learning Network meeting at SCOE.	September 7
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	September 4, 11, 18, 25
Staff/Administration Engagement	Quarterly Classified Forum	Reviewed LCAP goals & actions.	September 10
District Administration Engagement	Large Cabinet	Reviewed department timelines to support LCAP actions/progress.	September 11
District/Site Administration Engagement	Secondary Principals Roundtable	Sought input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	September 17
District Administration Engagement	LCAP PLN meeting/SCOE	Participated in LCAP Professional Learning Network meeting at SCOE.	September 21
Staff/Administration Engagement	Quarterly Certificated Forum	Reviewed LCAP goals & actions.	September 26

October, 2018

Stakeholder(s)	Purpose/Venue	Tasks/Actions	Timeline
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	October 2, 9, 16, 23, 30
Parent/Staff Administration Engagement	Superintendent's Parent Advisory Council	Provide LCAP progress update and review data to support action items at Parent Advisory Council.	October 4
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	October 12
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	October 15
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	October 16
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	October 26
Staff/Administration Engagement	Quarterly Certificated Forum	Review LCAP goals & actions.	October 29
Fiscal Services Staff	1st Interim	Finalize budget updates for 1st interim reporting.	October 31

November, 2018

Stakeholder(s)	Purpose/Venue	Tasks/Actions	Timeline
Parent/Staff Administration Engagement	Superintendent's Parent Advisory Council	Provide LCAP progress update and review data to support action items at Parent Advisory Council.	November 1
Fiscal Services Staff	SELPA Regionalized Program Fees	Update fees for service for regionalized programs to align with individual program costs.	November 1
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	November 1
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	November 6, 13, 20, 27
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	November 13
Staff/Administration Engagement	Quarterly Classified Forum	Review LCAP goals & actions.	November 13
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	November 16

Governing Board, Staff/Community Engagement	LCAP Steering Committee Meeting	Hold initial meeting for LCAP Steering Committee members to discuss LCAP process, and review goals, identified needs, and District data.	November 16
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	November 26

December, 2018

Stakeholder(s)	Purpose/Venue	Tasks/Actions	Timeline
Staff/Community Engagement	Electronic Communication to 56-member LCAP Steering Committee	Communicate progress on LCAP development and data to all 56 members of the LCAP Steering Committee.	December 3
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	December 4, 11, 18
Governing Board, Staff/Community Engagement	Board Meeting	Present 1st Interim report and budget revisions to Board for approval.	December 4
Governing Board, Staff/Community Engagement	Board Meeting	Provide LCAP progress update.	December 4
Parent/Staff Administration Engagement	Superintendent's Parent Advisory Council	Provide LCAP progress update and review data to support action items at Parent Advisory Council.	December 6
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	December 6
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	December 11
District Administration Engagement	Charter Oversight	Review Fusion Charter financial statements & 1st interim report.	December 12
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	December 14
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	December 17

January, 2019

District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	January 8
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	January 8, 15, 22, 29
Staff/Admin/Community Engagement	Online and print surveys	Begin LCAP Survey Process to receive feedback from staff, students, parents and community members.	January 9
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	January 10
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	January 11
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	January 25
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	January 28

Staff/Administration Engagement	Quarterly Classified Forum	Review LCAP goals & actions.	January 28
Staff/Administration Engagement	Quarterly Certificated Forum	Review LCAP goals & actions.	January 29

| **February, 2019**			
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Hold second meeting to discuss LCAP process and review actions & data.	February 1
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	February 5, 12, 19, 26
Parent/Staff Administration Engagement	Superintendent's Parent Advisory	Seek input/feedback regarding LCAP development process.	February 7
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	February 8
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	February 12
Staff/Community Engagement	Electronic Communication to 56-member LCAP Steering Committee	Communicate LCAP progress, to include new actions and related data, to all 56 members of the LCAP Steering Committee.	February 13
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update to be provided.	February 19
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	February 25
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	February 28

March, 2019			
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	March 1
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	March 5, 12, 19, 26
Parent/Staff Administration Engagement	Superintendent's Parent Advisory	Seek input/feedback regarding LCAP development process.	March 7
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	March 12
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Hold third meeting to discuss LCAP process and review actions & data; Collect high priority actions & feedback/input.	March 15
Community Engagement	DELAC Parent Advisory Meeting	Share LCAP progress & collect input.	March 18
Community Engagement	LCAP Information Nights	Present 1-hour overview on LCFF & LCAP allowing for discussion & input related to prioritizing the State's eight areas to plan for 2019-20, with emphasis on eligible students.	March 20
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	March 22

District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	March 25
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	March 28

April, 2019			
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	April 2, 9, 16, 30
Parent/Staff Administration Engagement	Superintendent's Parent Advisory	Seek input/feedback regarding LCAP development process.	April 4
Staff/Administration Engagement	Quarterly Classified Forum	Review LCAP goals & actions.	April 8
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	April 9
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	April 12
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Hold fourth meeting to discuss LCAP process and review actions & data; collect feedback/input.	April 12
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	April 15
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update to be provided.	April 16
Staff/Administration Engagement	Quarterly Certificated Forum	Review LCAP goals & actions.	April 29

May, 2019			
Parent/Staff Administration Engagement	Superintendent's Parent Advisory	Seek input/feedback regarding LCAP development process.	May 2
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	May 2
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	May 7, 14, 21, 28
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	May 10
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Hold fifth meeting to discuss LCAP process and review actions & data; Review final draft.	May 10
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	May 20
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	May 21
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	May 30
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	May 31

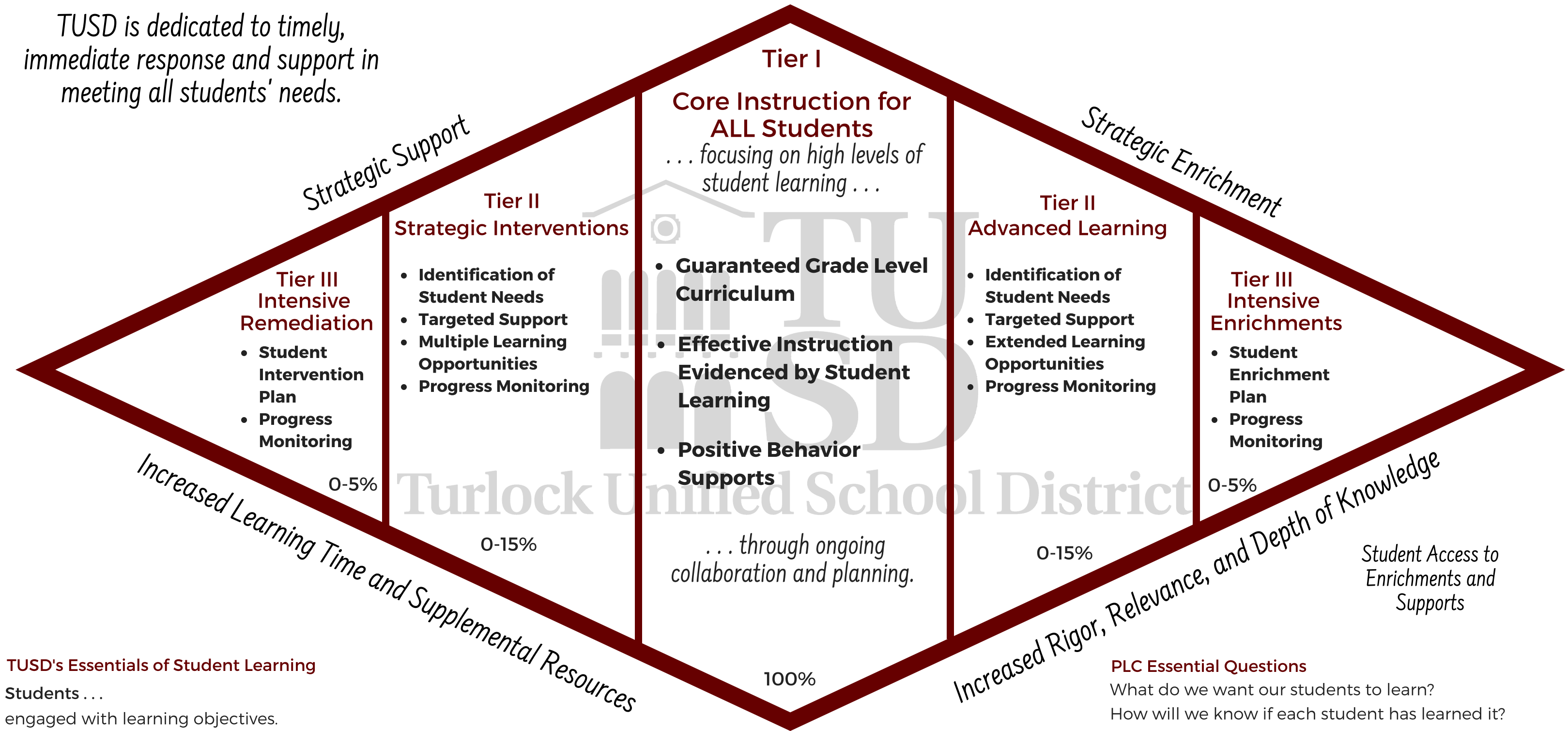| June, 2019			
Governing Board, Staff/Community Engagement	Board Meeting	Present 2019-20 Tentative Budget and conduct a Public Hearing on LCAP & Budget.	June 4
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	June 14
Governing Board Engagement	Board Meeting	Present 2019-2020 LCAP & Budget for adoption.	June 18
County Office Engagement	Email Correspondence	Send TUSD LCAP to SCOE for approval.	June 20
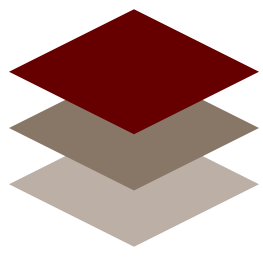
TURLOCK UNIFIED SCHOOL DISTRICT

Multi-Tiered System of Supports (MTSS)

TUSD is dedicated to timely, immediate response and support in meeting all students' needs.

Strategic Support

Strategic Enrichment

Tier I

Core Instruction for ALL Students

. . . focusing on high levels of student learning . . .

Tier II
Strategic Interventions

- **Identification of Student Needs**
- **Targeted Support**
- **Multiple Learning Opportunities**
- **Progress Monitoring**

Tier II
Advanced Learning

- **Identification of Student Needs**
- **Targeted Support**
- **Extended Learning Opportunities**
- **Progress Monitoring**

Tier III
Intensive Remediation

- **Student Intervention Plan**
- **Progress Monitoring**

Tier III
Intensive Enrichments

- **Student Enrichment Plan**
- **Progress Monitoring**

- **Guaranteed Grade Level Curriculum**

- **Effective Instruction Evidenced by Student Learning**

- **Positive Behavior Supports**

. . . through ongoing collaboration and planning.

0-5%

0-15%

100%

0-5%

0-15%

Increased Learning Time and Supplemental Resources

Increased Rigor, Relevance, and Depth of Knowledge

Student Access to Enrichments and Supports

TUSD's Essentials of Student Learning

Students . . .

engaged with learning objectives.

engaged with academic language

engaged with collaborative tasks.

engaged with technology to enhance the 4 C's.

engaged in demonstrative progress toward lesson objectives.,

PLC Essential Questions

What do we want our students to learn?

How will we know if each student has learned it?

How will we respond when some students don't learn it?

How can we extend and enrich the learning for students who have demonstrated proficiency?

Site Enrichments and Interventions

Site Enrichments

Brown	Crowell	Cunningham	Earl	Julien	Medeiros	Osborn	Wakefield	District Enrichments
ASES	CSUS Science	Accelerated Reader	Genius Hour	Engineering & Design	Math Blast	Accelerated Reader	ASES	TUSD's Multi-Tiered Systems of Supports (MTSS)
Bell Ringers	Math Blast	County Spelling Bee	Math Blast	GATE (4-6)	Music (1-6)	Ballet Folklorico	Dual Language	Athletics, 7-12
Classroom Music	REACH workshops	CSU Science	Math Methods	Math Blast	MTSS Rotations	Dual Language	iStation	Classroom Music (grades 1-4)
Health & P.E.	Science Fair	Daily MTSS	Rotations	Science Fair	Student Council	Spanish Spelling Bee	Lexia Core 5	Curricular/Co-Curricular Clubs, 7-12
Study Trips	Science Olympiad	Garden		Science Lab	Student Study Trips		Music (1-6)	Drama, 7-12
Student Council	School-wide WIN Time	GATE		Science Olympiad			Student Council	Elective Course Offerings, 7-12
		Great Valley Museum		Spelling Bee (4-6)				Fine Arts, 7-12
		IXL/Lexia		Student Council (5-6)				Foreign Language, 7-12
		Math Blast		Writer's Workshop				Guaranteed & Viable Experiences, TK-8
		Odyssey of the Mind						Music (Band, Orchestra, Choir) 5-6
		Science Fair						Music (Band, Orchestra, Jazz, Choir) 7-12
		Study Trips						Student Council
								Student Leadership, 7-12

Walnut	Dutcher	TJHS	PHS	THS	Roselawn	eCademy
Code Club	Art	Academic Pentathlon	CTE Courses	CTE Courses	Business	K-6 Art
Electives	Drama	Foreign Language	College Courses	College Courses	College Classes	Accelerated Reader
Math Blast	Dual Immersion	GATE	Clubs/Athletics	Clubs/Athletics	Child Development	Blended Model
Musical Productions	Honors GATE ELA	Math Superbowl	Extensions Labs	Extensions Labs	Culinary Arts	Kajeet Hot Spot
Science Olympiad	Math Enrichment	Science Olympiad	Honors/AP Courses	Honors/AP Courses	Digital Photography	Study Skills 708
	Speech & Debate	STEM	Pride Time	Link Crew	Psychology	
			VAPA	NJROTC		
				Saturday School		
				VAPA		

Site Interventions

Brown	Crowell	Cunningham	Earl	Julien	Medeiros	Osborn	Wakefield	Site/District Interventions
ASES	America Read Tutors	After School Tutoring	America Reads	Character Coaches	After School Tutoring	After School Tutoring	ASES	TUSD's Multi-Tiered Systems of Supports (MTSS)
C.A.R.E. Program	ASES	America Reads Tutors	Cross Age Tutors	CSUS Mentors	CSUS Mentors	ASES	ELD Teacher	Alternative Settings (eCademy, RHS, Fusion Charter, JBA)
Character Coaches	Center for Human	ASES	CSUS Mentors	ELD Pull-out/Push-in	ELD Pullout	ELD Pullout	Estrellitas (TK-2)	Attendance Monitoring/Support
CSUS Mentors	Services	Character Coaches	Emotional Supports	Intervention Teams	Guided Reading	Guided Reading	iStation	Behavioral/Social Emotional Supports
ELD Push-In	Character Coaches	CSUS Mentors	Genius Hour	Jessica's House	MTSS Rotations	Intervention Time	Kinder Academy	Content Specific Instructional Coaches
Guided Reading	CSUS Mentors	Daily MTSS	Guided Reading	Kinder Academy	PLAY Program	MTSS Rotations	Lexia Core 5	Early Literacy/Reading Specialist (TK-2)
Jessica's House	ELD Teacher	ELD Teacher	Intensive ELD	Literacy Intervention	Read Naturally	PLAY Program	Literacy Specialist	ELD/Acculturation Teachers
Rosetta Stone	Guided Reading	IXL/Lexia	Lexia Reading	No Bully Solution Team	Rosetta Stone	Read Naturally	Rosetta Stone	Kinder Academy
ST Math	Instructional Coaches	Kinder Academy	PLAY Program	PBIS			Small Group Instruction	Mentoring (CSUS Students, Character Coaches)
Tutoring	Jessica's House	Literacy Specialist	Rotation	Tutoring				Positive Behavioral Interventions and Supports
Zearn	School-wide WIN Time							Read 180, 7-8
	Treehouse							Special Education Programs/Services
								Student Study Teams
								Summer School
								Tutoring (before and/or after school)

Walnut	Dutcher	TJHS	PHS	THS	Roselawn	eCademy
CSUS Mentors	Academic Assistance	Life Skills	Intervention Labs	Bridge Program	Advisement	Blended Model
CHS Intervention	Homeroom	Lunch-time Intervention	Life Skills Group	EL Newcomer Academy	CSUS Mentors	Blocked Tutoring
Daily Intervention	Math 180	Math Support	PBIS	Life Skills Group	Edgenuity	Center for Human Services
Read Naturally	Read 180	Peer Tutoring	Pride Time	Math Intervention	Drug Education	Math Support
Zearn & ST Math	Reading Intervention	Read 180	SPED Push-in	PBIS	Lunch Intervention	Special Ed Push-in
	SPED Push-in	SPED Push-in	Writing Tutors	Peer Writing Tutors	Student Asst. Specialists	
				Saturday School		
				SPED Push-In		
				SPED Work Transition		

Turlock Unified School District