

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: eCademy Charter at Crane

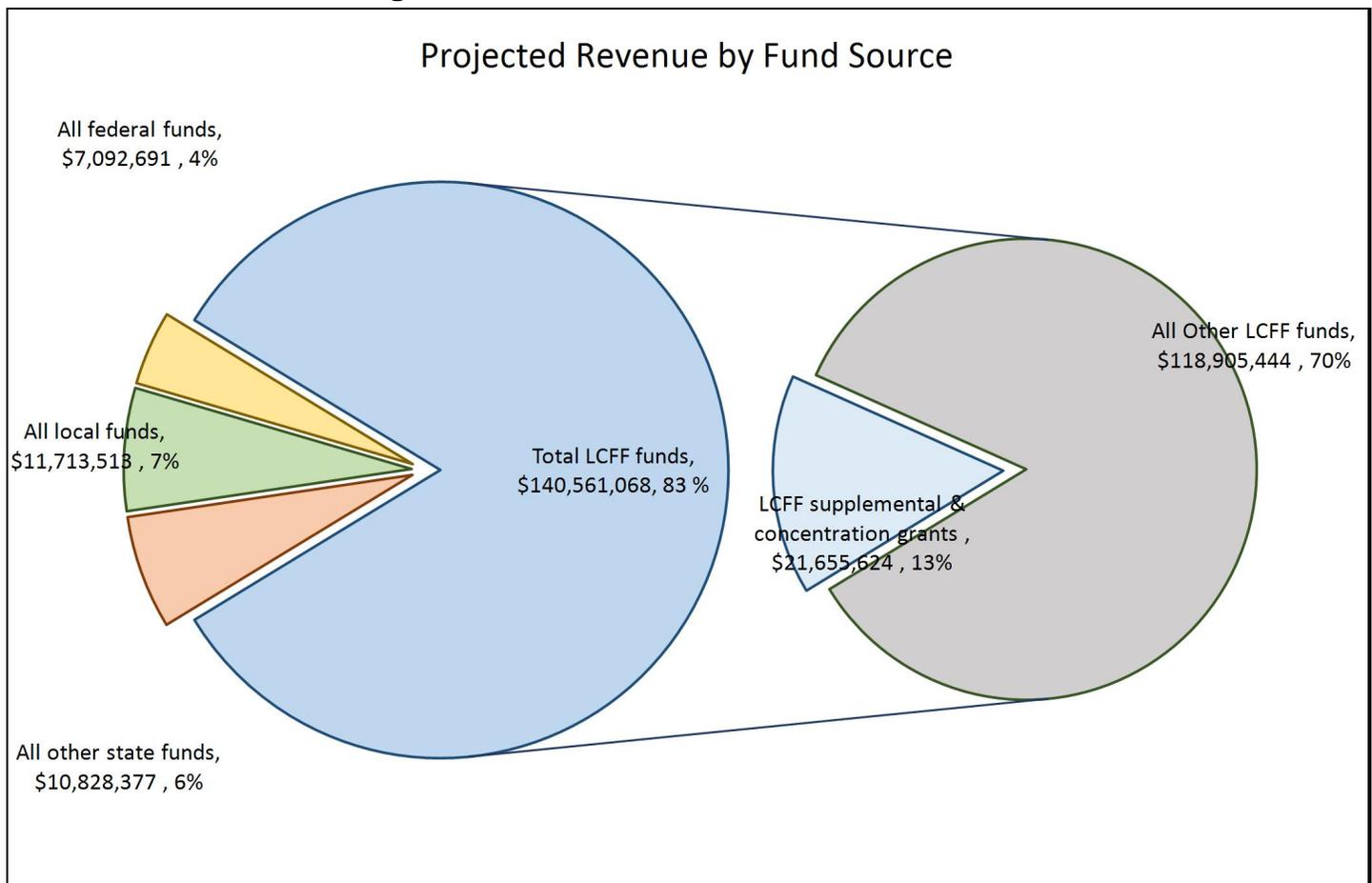
CDS Code: 50757390124669

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

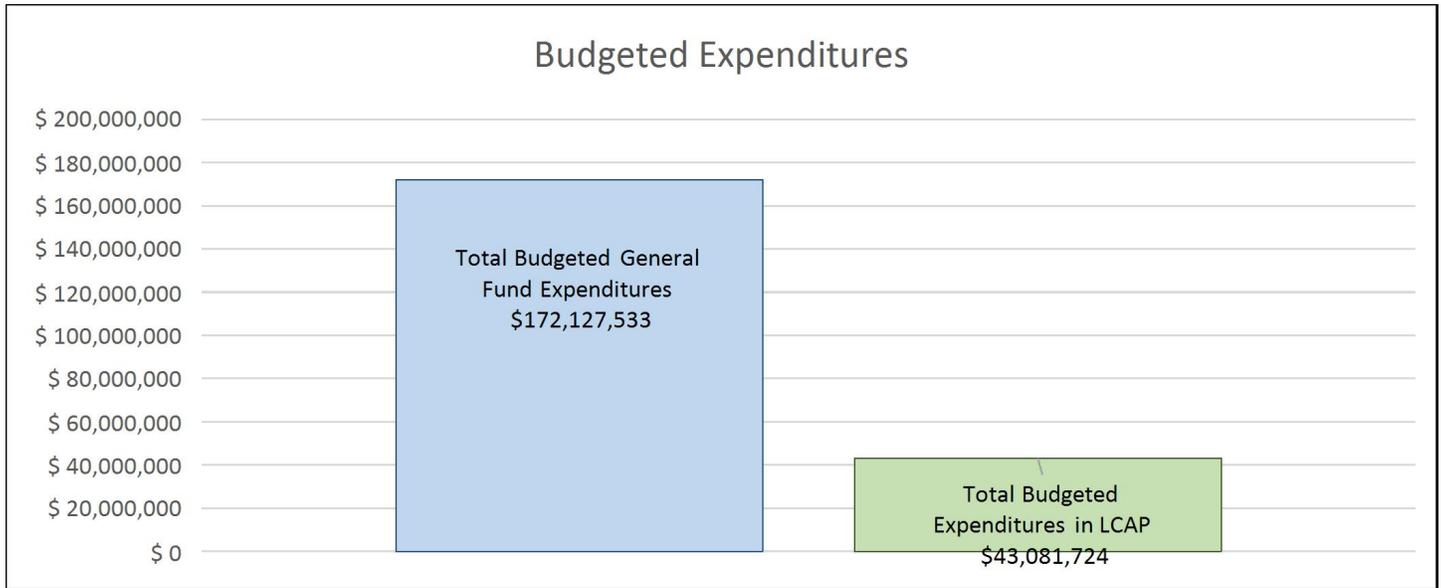


This chart shows the total general purpose revenue eCademy Charter at Crane expects to receive in the coming year from all sources.

The total revenue projected for eCademy Charter at Crane 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.



This chart provides a quick summary of how much eCademy Charter at Crane plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

eCademy Charter at Crane 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:

Turlock Unified School District's (including eCademy Charter) 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

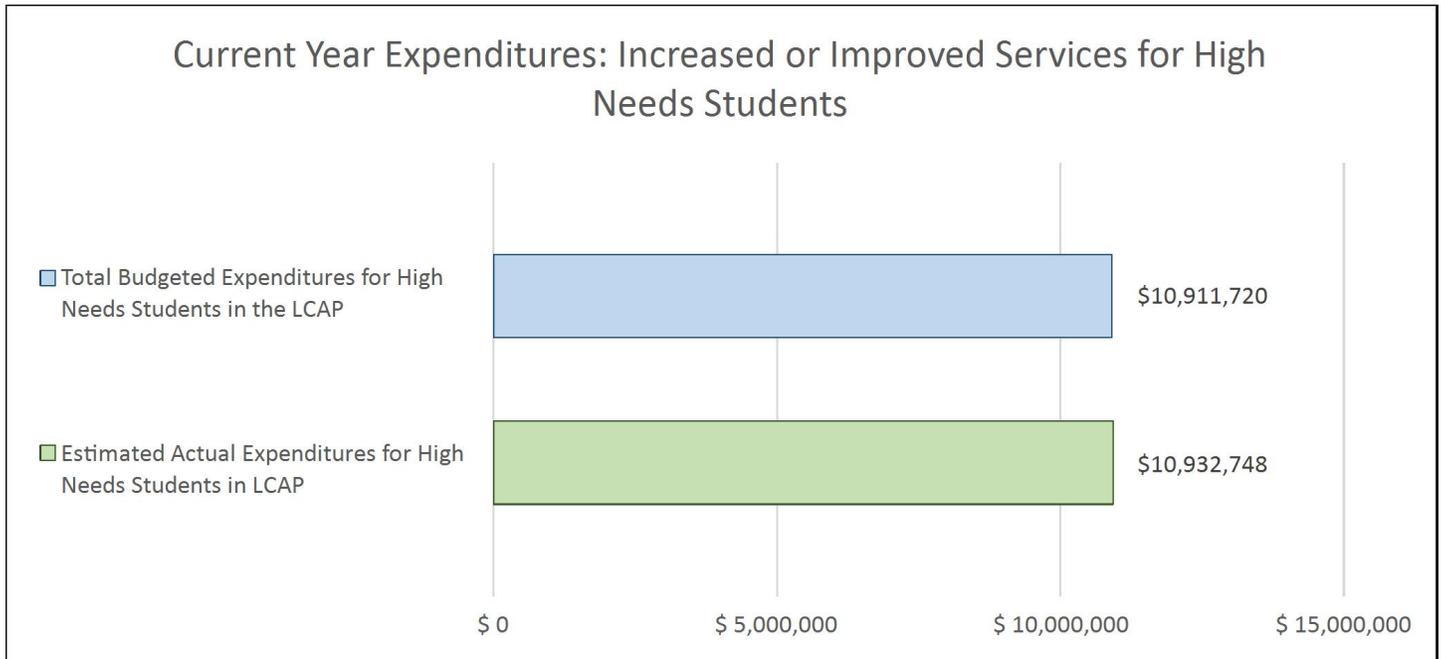
In 2019-20, eCademy Charter at Crane is projecting it will receive \$21,655,624 based on the enrollment of foster youth, English learner, and low-income students. eCademy Charter at Crane must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, eCademy Charter at Crane 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 spend on actions serving all students throughout the 15 schools. Although the entire supplemental and concentration grant revenue is not budgeted within the LCAP, TUSD 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



This chart compares what eCademy Charter at Crane budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what eCademy Charter at Crane 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, eCademy Charter at Crane's LCAP budgeted \$10,911,720 for planned actions to increase or improve services for high needs students. eCademy Charter at Crane estimates that it will actually spend \$10,932,748 for actions to increase or improve services for high needs students in 2018-19.

2019-20

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
eCademy Charter at Crane	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.

eCademy Charter at Crane is a dependent charter school of the Turlock Unified School District (TUSD). 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 large 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 student-centered environment in partnership with our families & diverse community.

Because eCademy is a dependent charter of TUSD, many of the actions addressed through this LCAP are financially supported by TUSD and included in TUSD's LCAP. Therefore, the budgeting

components of this LCAP will specifically state if they originate from TUSD or eCademy's Local Control Funding Formula (LCFF).

The following student demographics define eCademy's current student population:

Grade	# of Students	Ethnicity	# of Students
K	0	Hispanic	56
1	0	American Indian or Alaskan Native	2
2	3	Asian	1
3	3	Pacific Islander	0
4	2	Filipino	0
5	5	African American	3
6	2	White	68
7	9	Two or More Races	4
8	24	Not Reported	3
9	14	Total	137
10	20		
11	27		
12	28		
Total	137		

LCAP Highlights

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

Key features of this year's LCAP:

- 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.
- 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.

- Replace SchoolCity with Edulastic, and implement Interim Assessment Blocks Districtwide.
- 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

eCademy currently has a “Green” performance level on the state Suspension Rate indicator. eCademy will build upon that success by continuing to analyze data related to attendance & suspensions in order to identify programs and resources needed to meet the needs of the students. eCademy 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.

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

eCademy currently has a "Red" performance level on the state Graduation Rate and Mathematics indicators, and an "Orange" performance level on the College/Career and English Language Arts indicators. eCademy participates on TUSD's newly created Equity Task Force to examine data related to attendance, suspensions, and academics in order to identify programs and resources to be implemented to meet the needs of these 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.

eCademy will maintain its repurposed structure to provide multiple educational pathways that include a blended model, traditional IS, & online learning to best meet the individualized needs of all students, but will phase out the K-6 home-school program on the Brown Elementary site.

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 Absenteesim:

All Students - Performance level Yellow (High: 14.6%; Declined: -1.8%)

Student groups two or more performance levels below All Student performance:

- White - Performance level Red (Very High: 20.5%; Increased: 3.8%)

Steps:

- Review data with TUSD Equity Task Force to best support related professional development.
- Implement interventions/enrichments as part of TUSD's MTSS model.
- Utilize counselor to conduct individualized meetings with affected students in order to implement specific, individualized supports.

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.

None.

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.

N/A

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.

N/A

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

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

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 & incorporation of technology

Baseline

2 PD days available to all staff

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

Metric/Indicator

Classroom Technology

18-19

100% of classrooms equipped with teachers work station, projector, & document camera

Baseline

97% of classrooms equipped with teachers work station, projector, & document camera

Metric/Indicator

Teacher Induction Program

18-19

Actual

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.

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

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.

100% of classrooms equipped with a teacher work station, projector, & document camera (or equivalent).

Continued TUSD Teacher Induction Program, serving the following number of staff:

Year 1 = 22

Year 2 & ECO = 21

Expected

Maintain TUSD Induction Program

Baseline

Implementation of TUSD Teacher Induction Program

Metric/Indicator

Master Schedule

18-19

Less than 5% error for student course conflicts

Baseline

Less than 5% error for student course conflicts

Metric/Indicator

Course Offerings

18-19

Maintain 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.

Actual

Less than 5% error for student course conflicts for secondary sites.

Maintained a balance of core and support courses via multiple pathways including a blended model, traditional IS, & online learning.

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. C. Maintain TUSD Teacher Induction Program, maintaining the	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 retirement to promote early staff recruitment.	A. Recruitment: 5210 (TUSD) Supplemental and Concentration \$5,000 B. PAR: 5213 (TUSD) Supplemental and Concentration \$25,000	A. Recruitment: 5210 (TUSD) Supplemental and Concentration \$4,488 B. PAR (TUSD) Supplemental and Concentration \$0

Coordinator of Induction position, including a video platform for required observations.

B. Utilization of PAR not needed.
C. Maintained TUSD Induction Program and Coordinator position, including a video platform for required observations.

C. Induction: 5522 (TUSD) Title II \$261,481

C. Induction: 5522 (TUSD) Title II \$283,768

Action 2

Planned Actions/Services

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.

Actual Actions/Services

Provided EL students with appropriate, standards-based ELD instruction:
A. Maintained Director of C&I.
B. Eliminated Coordinator of EL Support position and merged responsibilities with Director of ELs, Assessment, & Special Programs.

Budgeted Expenditures

A. Director of C&I: 1531 (TUSD) Base \$177,671

B. Director of ELAS: see Goal 3 (TUSD) Not Applicable \$0

Estimated Actual Expenditures

A. Director of C&I: 1531 (TUSD) Base \$184,260

B. Moved to Director of ELAS: see Goal 3, Action 14 Not Applicable \$0

Action 3

Planned Actions/Services

Maintain current coaching positions:
ELA/ELD (5)
Math (3)
Science (2)
Health & Fitness (1)
Special Education (1)
Dual Immersion (1)

Actual Actions/Services

Maintained the following coaching positions:

- 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)

Budgeted Expenditures

A. Coaching Positions: 5519, 5528, 5532 (TUSD) Supplemental and Concentration \$1,713,430

Estimated Actual Expenditures

A. Coaching Positions: 5519, 5528, 5532 (TUSD) Supplemental and Concentration, Title I, Title III, Special Ed \$2,002,588

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District-wide PD opportunities and/or trainings for TK-12 to include: A. 2 PD days for staff B. CA new standards C. PLCs D. SCOE PD, including KSEP training E. Literacy/writing F. Technology G. English Learner support H. Equity/cultural awareness I. SPED-specific J. CSU Stanislaus (formal partnerships) K. Best Practices L. Academic guidance, achievement & college transitions - academic counselors	Offered professional development opportunities: A. 2 PD days for staff B. Eureka Math, NGSS, ELA Essential Standards, History/Social Science curriculum C. PLC coaching via Solution Tree D. KSEP training E. Writing Task Force, Early Literacy PD F. Google classroom, Tech PD via Lead Tech Teachers and Technology Instructional Coach G. GLAD, ELPAC H. Equity Task Force, Unconscious-Bias training I. Legally-defensible IEPs J. No PD with CSUS K. No Bully, Toolbox L. Counselor PD	PD: 5521 (TUSD) Title I and Supplemental and Concentration \$800,000	PD: 5521 (TUSD) Title I and Supplemental and Concentration \$758,148
		PD: 5521 (eCademy) Supplemental and Concentration \$5,000	PD: 5521 (eCademy) Supplemental and Concentration \$0

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.	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.	A-B. Tech implementation: 5900 (eCademy) Supplemental and Concentration \$25,000	A-B. Tech implementation: 5900 (eCademy) Supplemental and Concentration \$0
		C. Tech equity: 5395 (TUSD) Base \$525,984	C. Tech equity: 5395 (TUSD) Base \$545,247

C. Provide additional Chromebooks to provide equity.

C. Maintained & provided Chromebooks per district scaling plan.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 stipends) C. Application Specialist D. Tech Support Specialist 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 (TUSD) Supplemental and Concentration \$117,475 C-F. Tech support: 5391 (TUSD) Supplemental and Concentration \$334,376	A-B. Tech inst. support: 5396 (TUSD) Supplemental and Concentration \$132,127 C-F. Tech support: 5391 (TUSD) 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 (TUSD) Supplemental and Concentration \$384,246 D. Accountability: 5515 (TUSD) Base \$10,000	A-C. PLCs: 5524 (TUSD) Supplemental and Concentration \$386,824 D. Accountability: 5515 (TUSD) Base \$6,131

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases:</p> <p>A. Material costs (Eureka Math; MVP)</p> <p>B. Reviews/adoptions (9-12 ELA; NGSS)</p>	<p>Completed the following tasks and/or purchases:</p> <p>A. Duplication costs (MVP); consumables (Eureka Math, Wonders); no additional costs outside of adoption for SpringBoard & Adalente.</p> <p>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.</p>	<p>A. Materials: 1100 (eCademy) Lottery \$20,000</p> <p>B. Reviews: 6300 (eCademy) Lottery \$21,000</p>	<p>A. Materials: 1100 (eCademy) Lottery \$6,685</p> <p>B. Reviews: 6300 (eCademy) Lottery \$5,666</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Utilize the online grammar program NoRedInk.</p>	<p>Continued use of the online grammar program, NoRedInk.</p>	<p>NoRedInk: 5900 (eCademy) Supplemental and Concentration \$3,500</p>	<p>NoRedInk: 1100 (eCademy) Lottery \$4,500</p>

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 & strategically 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: \$4,429,163

Actual: \$4,674,960

Differences:

- All staff received a 3.7% salary increase.
- 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 in 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 3: ELA/ELD and Dual Immersion coaching positions will be eliminated.
- 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 classified 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:

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.
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

No modernization projects planned or completed at eCademy.

Metric/Indicator

Site participation in pre-scheduled, practice emergency drills

18-19

100% site participation

Baseline

100% completion of site's emergency plans, incorporating emergency drill schedules that meet Ed Code requirements and District expectations.

Expected

100% site participation

Metric/Indicator

Updates regarding security at site/District levels

18-19

Decrease in security findings based on updates

Baseline

Quarterly updates, including data

Actual

Safety Snapshot data collected from all sites, resulting in the following data for eCademy:

- Average of 4 observations completed per month
- Doors locked 97% of the time
- 94% of staff wearing identification badges
- 42% of secondary students carrying student identification

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 developing, improving, & implementing a District-standard for facilities that is consistently applied on all campuses to support annual facility inspections, 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 (TUSD) Routine Maintenance and Repair \$4,933,238 Facilities: 4900 (eCademy) Base \$73,469	Facilities: 8150 (TUSD) Routine Maintenance and Repair \$4,206,476 Facilities: 4900 (eCademy) Base \$20,386

Action 2

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

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

harrassment/misconduct & 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 training for campus supervisors.

Action 3

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: 5900 (TUSD) Base \$220,000	SROs: 5900 (TUSD) Base \$252,506

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fully implement School Watch Program/Partnership for at school sites.	School Watch program did not move forward after initial site meetings.	Neighborhood Watch: (TUSD) Not Applicable \$0	Neighborhood Watch: (TUSD) Not Applicable \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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 (TUSD) Base \$5,000	Security Training: 5219 (TUSD) Base \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain partnerships to improve emergency & response procedures to include public relation & communications:</p> <ul style="list-style-type: none"> A. School Messenger contribution B. City/University/District Quarterly Collaborative Meetings C. City Manager/Superintendent Quarterly Meetings D. City/University/District emergency response system 	<p>Maintained following partnerships to improve emergency & response procedures:</p> <ul style="list-style-type: none"> 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. 	<p>A. School Messenger: 5113 (TUSD) Base \$9,000</p> <p>D. Emergency communication: 5219 (TUSD) Supplemental and Concentration \$150,000</p>	<p>A. School Messenger: 5113 (TUSD) Supplemental and Concentration \$27,946</p> <p>D. Emergency communication: 5219 (TUSD) Supplemental and Concentration \$111,791</p>

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"

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: \$5,495,707

Actual: \$4,755,187

Differences:

- Full 3% of expenditure was not needed for Tourtine Maintenance.
- Security training specific to SB 1626 did not occur.
- School Messenger contribution increased; however, this is the last year of the contract.
- Emergency communication system came in under budget.

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 6: Eliminate School Messenger and replace with BlackBoard.
- Action 7 (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 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 an "Increased" change level in both ELA & Math (by 5 to less than 15 points)

Baseline

ELA - 22.5 points below Level 3 (Low); Performance level yellow
 Math - 54.7 points below Level 3 (Low); Performance level yellow

ELA

Status: 37.2 points below standard (Low)
 Change: -17.6 points (Declined)
 Performance level: Orange

Math

Status: 119.8 points below standard (Very Low)
 Change: -22.4 points (Declined)
 Performance level: Red

Metric/Indicator

English Learner Progress Indicator

18-19

Obtain an "Increased" change level (by 1.5% to less than 10.0%)

Baseline

68.6% (Medium);
 Performance Level Yellow

Transitioned to ELPAC:

Level 4 - Well Developed: 45%
 Level 3 - Moderately Developed: 35%
 Level 2 - Somewhat Developed: 10%
 Level 1 - Beginning Stage: 10%

Expected

Actual

<p>Metric/Indicator Graduation Rate</p> <p>18-19 Maintain status of "Very High"</p> <p>Baseline 95.5% (Very High); Performance Level Blue</p>
<p>Metric/Indicator College/Career Indicator</p> <p>18-19 TBD</p> <p>Baseline Implementation - Fall 2017</p>
<p>Metric/Indicator District Formative Assessments</p> <p>18-19 Average of 5% growth at each grade level</p> <p>Baseline Full implementation at all sites</p>
<p>Metric/Indicator Physical Fitness Test</p> <p>18-19 % Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 65% & 65% Grade 7: 70% & 65% Grade 9: 65% & 65%</p> <p>Baseline % Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 61.6% & 57.8%</p>

<p>Status: 57.9% (Very Low) Change: -23.2% (Declined) Performance level: Red</p>
<p>Status: 13.2% prepared Change: 0% (Maintained) Performance level: Orange</p>
<p>District Formative Assessments average growth: ELA: 6.45% Math: 9%</p>
<p>% of Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: Less than 10 students tested Grade 7: 68.8% & 75.0% Grade 9: 38.9% & 55.6%</p>

Expected

Actual

Grade 7: 70% & 61.3%
Grade 9: 65.2% & 59.3%

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

N/A

Metric/Indicator

Individual Academic Plans (grades 7-12)

18-19

100% of Plans completed for every 7-12 student

Baseline

100% of Plans completed for every 9-12 student

Individual Academic Plans completed for all students grades 9-12. Formal Individual Academic Plans were not completed in grades 7-8, but will be a focus for 2019-20.

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%

Math college-ready rate: 0% (decrease of 3.33%)
ELA college-ready rate: 17.65% (increase of 4.32%)

Expected

ELA college-ready rate: 26.0%

Metric/Indicator

EL Reclassification Rate

18-19

An increase in the District RFEP rate

Baseline

District RFEP rate: 8.6%

Actual

District RFEP rate: 7.4% (decrease of 5.5%)

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
<p>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 consortium grants:</p> <p>A. Increase CTE Courses B. Increase 2+2 Articulation Agreements, including dual credit opportunities with community colleges C. Offer technology course at eCademy (one period)</p>	<p>Completed the following related to the expansion & improvement of pathways for grades 7-12:</p> <p>A. Added two CTE courses at Pitman (Veterinary Science, Business Finance) and two CTE courses at THS (Ag Wood Structures, Broadcast Video Production).</p> <p>B. Increased agreements for four courses with Merced Community College; other agreements updated; agreements with Modesto Junior College pending.</p> <p>C. Offered Small Business Management course at eCademy.</p>	<p>A. CTE: 0667 (TUSD) Base \$2,933,310</p> <p>B. Articulation No cost Not Applicable \$0</p> <p>C. CTE Tech: 5900 (eCademy) Supplemental and Concentration \$13,852</p>	<p>A. CTE: 0667 (TUSD) Base \$3,482,645</p> <p>B. Articulation: No cost Not Applicable \$0</p> <p>C. CTE Tech: 5900 (eCademy) Supplemental and Concentration \$13,171</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a TUSD Multi-Tiered System of Supports focused on mathematics to meet the needs of every student including Site Online Math Programs.	Implemented online math programs at each site, grades TK-8.	Online math: 5528 (TUSD) Supplemental and Concentration \$150,000	Online math: 5528 (TUSD) Supplemental and Concentration \$54,016

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: 4000;5400 (TUSD) Supplemental and Concentration, ASES, Title I \$196,728	Tutoring: 4000 (TUSD) 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)	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. R.A.M. Pumpkin study trip (grades TK/K) F. TUSD Farm Experience (grade 1) G. Great Valley Musuem experience (grade 2; not all sites participated)	A. Summer School: 5101-2 (TUSD) Title I and Supplemental and Concentration \$366,200 B. SPED Summer School: 5101-2 (TUSD) Special Education \$237,486 C-D. Edgenuity: 5100,4900 (TUSD) Supplemental and Concentration \$83,217 E-N. Enrichments: 5540 (TUSD) Supplemental and Concentration \$100,000	A. Summer School: 5101-2 (TUSD) Title I and Supplemental and Concentration \$166,192 B. SPED Summer School: 5101-2 (TUSD) Special Education \$765,000 C-D. Edgenuity: 4900 Supplemental and Concentration \$146,145 E-N. Enrichments: 5540 (TUSD) Supplemental and Concentration \$66,540

E. R.A.M. Pumpkin Study Trip (Grades TK/ K)
 F. TUSD Farm Experience (Grade 1)
 G. Great Valley Museum (Grade 2)
 H. AgEdventure Study Trip (Grade 3)
 I. Walk Through California (Grade 4)
 J. Walk Through American Revolution (Grade 5)
 K. Lego Robotics (grade 6)
 L. Living History: Renaissance (Grade 7)
 M. Living History: Civil War (Grade 8)
 N. AP Exam Fee Offset
 O. SCOE Seal of Multi-Lingual Proficiency
 P. State Seal of Bi-literacy
 Q. Future City
 R. Odyssey of the Mind
 S. Math Blast
 T. Science Olympiad

H. AgEdventure study trip (grade 3)
 I. Walk Through California (grade 4)
 J. Walk Through American Revolution (grade 5)
 K. Lego Robotics (grade 6)
 L. Living History: Renaissance (grade 7, DMS only; unable to serve TJHS)
 M. Living History: Civil War (grade 8, DMS only; unable to serve TJHS)
 N. AP Exam Fee Offset
 O. SCOE Seal of Mutli-lingual proficiency no longer exists
 P. State Seal of Bi-literacy
 Q. Future City - no participants
 R. Odyssey of the Mind
 S. Math Blast
 T. Science Olympiad

O-P. Seals: 5900 (TUSD) Supplemental and Concentration \$9,000

O-P. Seals: 5900 (TUSD) Supplemental and Concentration \$2,400

Q-T. Clubs: 5000 (TUSD) Supplemental and Concentration \$30,000

Q-T. Clubs: 5000 (TUSD) Supplemental and Concentration \$15,234

Action 5

Planned 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. Scholarships for 30 eligible students in grades 6-8 to CSUS Math/Science Academy.
 C. STEM enrichment through CSUS partnership and Saturday, Winter, & Spring break programs.

Actual Actions/Services
 Implemented the following in regards to STEM:
 A. Efforts to build a formalized pathway in conjunction with CTE.
 B. Awarded 30 scholarships to students grade 6-8 for CSUS Math/Science Academy.
 C. Did not participate in winter/spring break programs. Specific sites attended Science Saturdays.

Budgeted Expenditures
 STEM: 5513 (TUSD) Supplemental and Concentration \$150,000

Estimated Actual Expenditures
 STEM: 5513 (TUSD) Supplemental and Concentration \$109,021

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Maintain expanded & improved music education for all students while increasing instrument inventory, including maintenance, repair, transportation, & PD.</p> <p>B. Maintain additional K-6 music teacher.</p> <p>C. Add one period of music at eCademy.</p>	<p>A. Maintained music education for all students, including maintenance & repair of band instruments.</p> <p>B. Maintained additional K-6 music teacher.</p> <p>C. Added one period of guitar at eCademy.</p>	Music inventory: 5525 (TUSD) Supplemental and Concentration \$75,000	Music inventory: 5525 (TUSD) Supplemental and Concentration \$72,513
		Music staff: 1525 (TUSD) Supplemental and Concentration \$129,342	Music staff: 1525 (TUSD) Supplemental and Concentration \$134,357
		Music staff: 1525 (eCademy) Supplemental and Concentration \$21,421	Music staff: 1525 (eCademy) Supplemental and Concentration \$22,342

Action 7

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 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 (TUSD) Supplemental and Concentration \$138,000	SchoolCity: 5516 (TUSD) Supplemental and Concentration \$125,926

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement an improved formalized process of data entry/record keeping:</p> <p>A. Training to improve accuracy and volume of student enrollment, data entry, & record keeping</p>	<p>Implemented following to improve formalized data entry/record keeping:</p> <p>A. Increased training of data input in Aeries, including attending Aeries conferences; implemented quarterly administrative secretary</p>	A. Training: (TUSD) Not Applicable \$0	A. Training: (TUSD) Not Applicable \$0
		B. Aeries Analytics: 1550 (TUSD) Base \$1,200	B. Aeries Analytics: 1550 (TUSD) Base \$1,277

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. Maintain part-time Secretary II at eCademy

meetings to address processes & procedures of record keeping.
 B. Aeries Analytics used in tracking of chronic absenteeism only.
 C. Maintained part-time Secretary II at eCademy.

C. Secretary: 4900 (eCademy)
 Base \$12,578

C. Secretary: 4900 (eCademy)
 Base \$13,691

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 (TUSD) Supplemental and Concentration \$1,000	Study Trip transportation: 7338 (eCademy) Grant \$7,099

Action 10

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: <ul style="list-style-type: none"> • StanREADY (Early Childhood Education) • Stanislaus READS! (Early Literacy) • StanMATH (Middle Grade Math) • StanFutures (College Readiness) 	Stan Futures: (TUSD) Not Applicable \$0	Stan Futures: (TUSD) Not Applicable \$0

- StanCareers (Career Preparation & Readiness)

Action 11

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: (TUSD) Not Applicable \$0	Partnerships w/CSUS: (TUSD) Not Applicable \$0

Action 12

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 (TUSD) Adult Ed Block Grant \$25,000	TAS: 5611 (TUSD) Supplemental and Concentration \$7,776

Action 13

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 and 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.	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 (TUSD) Base \$55,882 C. Farm coordinator: 5329 (TUSD) Supplemental and Concentration \$194,118	B. Farm maintenance: 9003 (TUSD) Base \$407,010 C. Farm coordinator: 5329 (TUSD) Supplemental and Concentration \$219,628

Action 14

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 & resources for students, parents, & staff through the Office of Educational Services.	A. Counseling: 4900 (TUSD) Base \$2,105,163 B. Student Services: 1571 (TUSD) Base \$1,694,298 C. Assessment/EL.: 1551 (TUSD) Base \$491,855 D. Ed Services: 1511 (TUSD) Base \$332,439	A. Counseling: 4900 (TUSD) Base \$2,472,327 B. Student Services: 1571 (TUSD) Base \$1,841,154 C. Assessment/EL.: 1551 (TUSD) Base \$664,232 D. Ed Services: 1511 (TUSD) Base \$348,327

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand 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 SCOE; program implemented at Crowell. C. Established Mobile Reading Club at all elementary ASES sites (Brown, Crowell, Cunningham, Osborn, & Wakefield).	Literacy: 5541 (TUSD) Supplemental and Concentration \$5,000	Literacy: 5541 (TUSD) Supplemental and Concentration \$5,000

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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 (TUSD) Supplemental and Concentration \$220,000

Skills course: 5900 (TUSD) Base \$266,914

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>B. Maintain additional counseling hours to serve as a college liaison for 9-12 student & parents.</p> <p>C. Administer PSAT 8/9 to all 8th grade students and PSAT/NMSQT to all 10th grade students District-wide.</p> <p>D. Hire two para-professionals to assist with student-centered college & career preparation in the classroom.</p>	<p>A. Expanded use of career centers and college tours.</p> <p>B. Maintained two college/career counselors to serve THS, PHS, & eCademy.</p> <p>C. Administered PSAT 8/9 to all 8th grade students and PSAT/NMSQT to all 10th grade students.</p> <p>D. Hired two para-professionals to assist with student-centered college & career preparation in the classroom.</p>	<p>A-B. College-Career Readiness: 7338 (eCademy) College Readiness Grant \$70,040</p> <p>C. PSAT: 5518 (TUSD) Supplemental and Concentration \$25,000</p> <p>D. Paras: 5900 (eCademy) Supplemental and Concentration \$30,376</p>	<p>A-B. College-Career Readiness: 7388 (eCademy) College Readiness Grant \$68,509</p> <p>C. PSAT: 5518 (TUSD) Supplemental and Concentration \$3,778</p> <p>D. Paras: 5900 (eCademy) Supplemental and Concentration \$33,124</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Implement a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model.</p> <p>B. Hire a District Writing Coach to provide professional development</p>	<p>A. Implemented TK-12 Writing Continuum and Writing Task Force.</p> <p>B. Hired a District Writing Coach to provide PD & resources to TK-12</p>	<p>Writing program: 5900 (TUSD) Title II \$5,000</p>	<p>Writing program: 5900 (TUSD) Title II \$131,903</p>

and resources to TK-12 staff in alignment with the TK-12 writing continuum.

staff in alignment with Writing Continuum.

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: \$9,902,505

Actual: \$11,708,767

Differences:

- All salaries were increased by 3.7%.
- 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.
- Utilized grant for study trip transportation 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.

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 2019-2A 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 7: Replace SchoolCity with Edulastic; implement CAASPP Interim Assessment Blocks District-wide.
- Action 10: Replace Stanislaus Futures with participation on the six action teams this County initiative has formed.
- Action 19 (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

Metric/Indicator

Parent communications from site/district administration

18-19

Dissemination of monthly communications, including translations, from site/district administration

Baseline

Dissemination of monthly communications, including translations, from site/district administration

Metric/Indicator

Collected agendas & sign-in sheets for the following:

- School Site Council
- ELAC
- DELAC
- Superintendent Parent Advisory Council
- LCAP committees

- Monthly newsletters from site administration
- TUSD weekly updates
- Revised site and District websites
- Increased venues for disseminating communication, including translations.

3,591 Facebook followers (increase of 42%)
694 Twitter followers (increase of 42%)

Expected

Number of followers on social media

18-19
Increase social media following by 10%

Baseline
1,481 Facebook followers
231 Twitter followers

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

Actual

2,405 Instagram followers (increase of 127%)

One-on-one conversations between parent & site administration/staff as well as Special Education Director.
Collected informal documentation on 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 program such as PIQE or PEP (Parent Institute for Quality Education & Parent Empowerment Program) to include all TK-6 & 7-12 sites to promote parent participation & volunteerism.	Implemented PIQE or PEP at the following sites: TJHS, THS, Pitman, Dutcher, & Crowell.	Parent involvement: 5542 (TUSD) Supplemental and Concentration \$80,000	Parent Involvement: 5542 (TUSD) Supplemental and Concentration \$30,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Expand content & offerings of Parenting Classes & Information nights, specifically targeting eligible students & families at site & district levels:

- Literacy
- Math
- SPED
- Aeries Family Link
- Tech Etiquette
- College & Career Readiness
- Academic Counseling
- Interventions & Enrichments
- Site Community Liaisons
- 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
- Health Initiatives
- College/Career Readiness
- Dual Immersion
- English Learners
- ELPAC/CAASPP
- Digital Citizenship
- Science Nights
- Frosh Orientation
- Aeries Family Link

Parent Nights/community liaisons: 5000 (TUSD) Title I and Supplemental and Concentration \$155,924

Parent Nights/community liaisons: 5000 (TUSD) Title I and Supplemental and Concentration \$251,090

Action 3

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 (TUSD) Child Nutrition \$7,500	Parent Nutrition Ed.: 13 (TUSD) Child Nutrition \$6,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Maintain the District Communications Coordinator position to increase accuracy,	A. Maintained Chief Communications Coordinator to provide TUSD weekly updates,	Communication Coord: 5113 (TUSD) Base \$179,579	Communication Coord: 5113 (TUSD) Supplemental and Concentration \$252,926

timeliness, venues, & consistency of correspondences from TUSD.
 B. Utilize programs, mailings, & materials to support communication Coordinator position.

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.

Action 5

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 (TUSD) Supplemental and Concentration \$13,000	SARB parent classes: 5579 (TUSD) Supplemental and Concentration \$13,500

Action 6

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: (TUSD) Not Applicable \$0	Math parent resources: (TUSD) 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: \$436,003

Actual: \$553,516

Differences:

- Fewer sites participated in PEP/PIQE.
- Increased family information nights & number of community liaisons.
- 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: 57.9% Graduation Rate (Very Low)

Change: -23.2% (Declined)

Performance level red

Metric/Indicator

Suspension/expulsion rates

18-19

Annual decrease in suspension/expulsion rates

Baseline

3.8% Suspension rate

0.0 % Expulsion rate

Suspension Rate: 4.5% (decrease of 2.1%)

Expulsion Rate: 0.00% (status quo)

Metric/Indicator

Administered Healthy Kids Survey in grades 5, 7, 9, & 11.

District Average Percentages:

Expected

School Environment & Connectedness reports via California Healthy Kids Survey

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%

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

Metric/Indicator

Chronic absenteeism rates

18-19

Annual decrease in chronic absenteeism

Baseline

8.6% Chronic Absenteeism

Metric/Indicator

Completion of Community Service requirements

18-19

100% completion of community service requirements

Baseline

100% completion of community service requirements

Actual

Total School Supports: 80.4% (decrease of 0.6%)
Caring Adults in School: 85.4% (increase of 0.4%)
High Expectations: 90.0% (status quo)
Meaningful Participation: 44.2% (decrease of 12.8%)
School Connectedness: 92.2% (increase of 1.2%)

6.2% Dropout rate, prior year grade 9-12
7 dropouts prior year, grade 9-12

Status: 14.6% Chronic absenteeism rate (High)
Change: -1.8% (Declined)
Performance level yellow

100% completion of community service requirements.

Expected

Actual

Metric/Indicator
Attendance rates

18-19
Increase the average attendance rate

Baseline
eCademy average attendance rate of 79%

District average attendance rate of 94.95%
eCademy average attendance rate of 87.72%

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

Expand incentives & awards for positive attendance District-wide, TK-12.

Actual
Actions/Services

Expanded site-based incentives & awards for positive attendance District-wide.

Budgeted
Expenditures

Attendance incentives: 5000 (eCademy) Supplemental and Concentration \$500

Estimated Actual
Expenditures

Attendance incentives: 5000 (eCademy) Supplemental and Concentration \$0

Action 2

Planned
Actions/Services

Maintain the Student Welfare Specialist position to increase support of positive attendance, and resources for all TK-6 students District-wide.

Actual
Actions/Services

Maintained Student Welfare Attendance Specialist to provide support and resources for chronically absent students, TK-6.

Budgeted
Expenditures

Welfare/attend. Specialist: 5511 (TUSD) Supplemental and Concentration \$82,077

Estimated Actual
Expenditures

Welfare/attend. Specialist: 5511 (TUSD) Supplemental and Concentration \$93,214

Action 3

Planned
Actions/Services

Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.

Actual
Actions/Services

- Sites submitted Site Verification Forms outlining their plan to address Cyberbullying,

Budgeted
Expenditures

Digital Citizenship: 5395 (TUSD) Supplemental and Concentration \$10,000

Estimated Actual
Expenditures

Digital Citizenship: 5395 (TUSD) Supplemental and Concentration \$0



Online Safety, and Digital Footprint.

- 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 start of 2019-20 school year.

Action 4

Planned Actions/Services

Embed daily character education District-wide to include community service:

- A. Festival on the Green (FOG)
- B. Recognitions
- C. TUSD Spring Recognition Event
- D. Strategic Planning/10-year plan
- E. Character Materials

Actual Actions/Services

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

Budgeted Expenditures

Character Ed: 5620 (TUSD)
Lottery \$30,000

Estimated Actual Expenditures

Character Ed.: 5620 (TUSD)
Lottery \$38,626

Action 5

Planned Actions/Services

Utilize community resources to provide social work & counseling support at specified sites to best support, mentor, & accommodate

Actual Actions/Services

Completed and/or implemented following:

- A. Two Student Support Clinicians
- B. Prodigal Sons & Daughters (7-12)

Budgeted Expenditures

A. Mental Health Clinicians: 5900 (TUSD) Supplemental \$124,300

Estimated Actual Expenditures

A. Student Support Clinicians: 5900 (TUSD) Supplemental and Concentration \$306,912

“eligible” students with access to all students:
 A. Student Support Clinician Interns, CSUS
 B. Prodigal Sons & Daughters (7-12)
 C. Jessica’s House (TK-6)
 D. Tree House Club (TK-6)
 E. Character Coaches
 F. Social-Emotional Learning Resources
 G. Center For Human Services

C. Jessica's House (TK-6)
 D. Tree House Club (TK-6)
 E. Turlock Character Coaches
 F. Toolbox & No Bully training
 G. Center for Human Services

B-D. Emotional Supports: (TUSD) Not Applicable \$0
 E. Character Coaches: 5900 (TUSD) Supplemental and Concentration \$5,000
 F. Soc/emotional resources: 5579 (TUSD) Supplemental and Concentration \$10,000
 G. CFHS: 5579 (eCademy) Supplemental and Concentration \$10,000

B-D. Emotional Supports: (TUSD) Not Applicable \$0
 E. Character Coaches: 5900 (TUSD) Title I \$1,913
 F. Soc/emotional resources: 5579 (TUSD) Title IV \$112,981
 G. CFHS (eCademy) Base \$9,902

Action 6

Planned Actions/Services
 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

Actual Actions/Services
 Maintained following medical and/or behavioral supports:
 A. Nurse - 1.0 FTE
 B. LVN/Health materials

Budgeted Expenditures
 Nurse: 5571 (TUSD) Supplemental and Concentration \$107,426
 LVN: 5640 (TUSD) Base \$190,882

Estimated Actual Expenditures
 Nurse: 5571 (TUSD) Supplemental and Concentration \$111,379
 LVN: 1561 (TUSD) Special Education \$367,600

Action 7

Planned Actions/Services
 Maintain support to students with disabilities:
 A. Speech Pathologist, 1.0 FTE, with possible 1.0 FTE addition
 B. School Psychologist, .65 FTE (to make a full 1.0 FTE), with possible 1.0 FTE addition

Actual Actions/Services
 Maintained support to students with disabilities:
 A. Maintained Speech Pathologist, 1.0 FTE.
 B. Maintained Psychologist 1.0 FTE.

Budgeted Expenditures
 Speech Path: 2569 (TUSD) Special Education \$243,800
 School Pysch: 5571 (TUSD) Supplemental and Concentration \$157,200

Estimated Actual Expenditures
 SLP: 2569 Special Education \$130,550
 School Pysch: 5571 (TUSD) Supplemental and Concentration \$148,178

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Re-visit nutrition/health education to students, families, & community with Nutritional Services.	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.	Nutrition Ed: 13-5310 (TUSD) Child Nutrition \$50,000	Nutrition Ed.: 13-5310 (TUSD) Child Nutrition \$10,000

Action 9

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 (TUSD) Supplemental and Concentration \$10,000	CHKS: 5543 (TUSD) 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 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.

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: \$1,031,185

Actual: \$1,336,762

Differences:

- Attendance incentive allocation not utilized.
- Digital Citizenship resources created by the District.
- Increased training with NoBully & Toolbox utilizing Title IV funding.
- LVN expenses increased (Special Education).
- Maintained additional SLP while contracting for other services.
- 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 7: Adjust number of SLPs, and psychologists to meet the needs of our special education population.

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 on average one classroom per day, 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 & incorporation of technology	Continued content/standards PD made available to all staff in all core subject areas, with the 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 teachers work station, projector, & document camera	100% of classrooms equipped with teachers work station, projector, & document camera	100% of classrooms equipped with teachers work station, projector, & document camera	100% of classrooms equipped with teachers work station, projector, & document camera
Teacher Induction Program	Implementation of TUSD Teacher Induction Program	Maintain TUSD Induction Program	Maintain TUSD Induction Program	Maintain 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.	Maintain balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.	Maintain balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.	Maintain 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

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

Attract & retain highly qualified & professional staff members:

2018-19 Actions/Services

Attract & retain highly qualified & professional staff members:

2019-20 Actions/Services

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.
 C. Implement TUSD Teacher Induction Program, maintaining the Coordinator of Induction position.

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, maintaining the Coordinator of Induction position, including a video platform for required observations.

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, maintaining the Coordinator of Induction position, including a video platform for required observations.

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	A. Recruitment: 5210 (TUSD)	A. Recruitment: 5210 (TUSD)	A. Recruitment: 5210 (TUSD)
Amount	\$50,000	\$25,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	B. PAR: 5213 (TUSD)	B. PAR: 5213 (TUSD)	B. PAR: 5213 (TUSD)
Amount	\$208,493	\$261,481	\$378,000
Source	Title II	Title II	Title II
Budget Reference	C. Induction: 5522 (TUSD)	C. Induction: 5522 (TUSD)	C. Induction: 5522 (TUSD)

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)

English Learners

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide EL students with appropriate, standards-based English Language Development instruction until re-designation (daily inclusion ELD instruction):
 A. Maintain Director of Curriculum & Instruction.
 B. Maintain Coordinator of EL Support.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Provide EL students with appropriate, standards-based ELD instruction until redesignation (daily designated/integrated ELD instruction):
 A. Maintain Director of C&I.
 B. Continue to research District-wide EL Newcomer Academy & Summer Academy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$168,501	\$177,671	\$189,132
Source	Base	Base	Base
Budget Reference	A. Director of C&I: 1531 (TUSD)	A. Director of C&I: 1531 (TUSD)	A. Director of C&I: 1531 (TUSD)

Amount	\$82,110	\$0	\$5,000
Source	Supplemental and Concentration	Not Applicable	Supplemental and Concentration
Budget Reference	B. Coordinator of EL: 5532 (TUSD)	B. Director of ELAS: see Goal 3 (TUSD)	B. Newcomer Academy: 5532 (TUSD)

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
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

Modified Action

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

Modified Action

2017-18 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

2018-19 Actions/Services

Maintain current coaching positions:
ELA/ELD (5)
Math (3)
Science (2)
Health & Fitness (1)
Special Education (1)
Dual Immersion (1)

2019-20 Actions/Services

Maintain or adjust number of Instructional coaching positions:

- ELA/ELD (eliminate all positions)
- Math (3)
- Science (2)
- Health & Fitness (1)
- Special Education (1)

(1), Health & Fitness (1), Special Education (1), Dual Immersion (1), filling the Special Education vacancy.
 B. Hire an additional Science coach.

- Dual Immersion (eliminate position)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,488,000	\$1,713,430	\$2,118,765
Source	Supplemental and Concentration	Supplemental and Concentration	Title I and Supplemental and Concentration
Budget Reference	A. Coaching Positions: 5519, 5528, 5532 (TUSD)	A. Coaching Positions: 5519, 5528, 5532 (TUSD)	A. Coaching Positions: 5519 (TUSD)
Amount	\$124,000		
Source	Supplemental and Concentration		
Budget Reference	B. Science Coach: 5519 (TUSD)		

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

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

District-wide PD opportunities and/or trainings for TK-12 to include:
 A. 2 PD days for staff
 B. CA new standards
 C. PLCs
 D. SCOE PD, including KSEP training
 E. Literacy/writing
 F. Technology
 G. English Learner support
 H. Equity/cultural awareness
 I. SPED-specific
 J. CSU Stanislaus (formal partnerships)
 K. Best Practices

2018-19 Actions/Services

District-wide PD opportunities and/or trainings for TK-12 to include:
 A. 2 PD days for staff
 B. CA new standards
 C. PLCs
 D. SCOE PD, including KSEP training
 E. Literacy/writing
 F. Technology
 G. English Learner support
 H. Equity/cultural awareness
 I. SPED-specific
 J. CSU Stanislaus (formal partnerships)
 K. Best Practices
 L. Academic guidance, achievement & college transitions - academic counselors

2019-20 Actions/Services

District-wide PD opportunities and/or trainings for TK-12 to include:
 A. 2 PD days for staff
 B. CA new standards
 C. PLCs
 D. SCOE PD, including KSEP training
 E. Literacy/writing
 F. Technology
 G. English Learner support
 H. Equity/cultural awareness
 I. SPED-specific
 J. CSU Stanislaus (formal partnerships)
 K. Best Practices
 L. Academic guidance, achievement & college transitions - academic counselors
 M. GLAD refresher trainings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400,000	\$800,000	\$500,000
Source	Supplemental and Concentration	Title I and Supplemental and Concentration	Title I and Supplemental and Concentration
Budget Reference	PD: 5521 (TUSD)	PD: 5521 (TUSD)	PD: 5521 (TUSD)
Amount	\$500,000	\$5,000	\$5,000
Source	Educator Effectiveness	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	PD: 5521 (TUSD)	PD: 5521 (eCademy)	PD: 5521 (eCademy)

Amount	\$5,000		\$75,000
Source	Supplemental and Concentration		Title III
Budget Reference	PD: 5521 (eCademy)		GLAD: 4023-5521 (TUSD)
Amount	\$7,270		
Source	Educator Effectiveness		
Budget Reference	PD: 5521 (eCademy)		

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

Modified Action

2017-18 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:

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

Modified Action

2018-19 Actions/Services

Maintain all classrooms with 21st century technology to support effective teaching & CCSS implementation that include a balance of teacher instructional tools & student engagement resources:

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

Modified Action

2019-20 Actions/Services

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 50% purposeful, authentic engagement of student daily use.
 B. Expand Google Apps for Education.
 C. Provide additional Chromebooks to support equity.

A. Develop plan/schedule to ensure 60% purposeful, authentic engagement of student's daily use.
 B. Maintain Google Apps for Education.
 C. Provide additional Chromebooks to provide equity.

A. Develop plan/schedule to ensure 70% purposeful, authentic engagement of student daily use.
 B. Maintain use of Google Apps for Education.
 C. Support student to device ratio of 1:1 at all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	A-B. Tech implementation: 5900 (eCademy)	A-B. Tech implementation: 5900 (eCademy)	A-B. Tech implementation: 5900 (eCademy)
Amount	\$401,770	\$525,984	\$2,400,000
Source	Base	Base	Base
Budget Reference	C. Tech equity: 5395 (TUSD)	C. Tech equity: 5395 (TUSD)	C. Tech equity: 0009-5395 (TUSD)

Action 6

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

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

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

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

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 stipends)
 C. Application Specialist
 D. Tech Support Specialist
 E. A-V Technician

2018-19 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 stipends)
 C. Application Specialist
 D. Tech Support Specialist
 E. A-V Technician
 F. Add a Network Engineer position

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 stipends)
 C. Application Specialist
 D. Tech Support Specialist
 E. A-V Technician
 F. Network Engineer position
 Add/revise the following positions:
 G. Certificated 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	A-B. Tech inst. support: 5396 (TUSD)	A-B. Tech inst. support: 5396 (TUSD)	A-B. Tech inst. support: 5396 (TUSD)

Amount	\$226,606	\$334,376	\$786,231
Source	Supplemental and Concentration	Supplemental and Concentration	Base
Budget Reference	C-E. Tech support: 5391 (TUSD)	C-F. Tech support: 5391 (TUSD)	C-H. Tech support: 5391 (TUSD)

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

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

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

2018-19 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

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)

D. State/Federal Program Reviews & Mandates (accommodations, duplication, subs)

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	A-C. PLCs: 5524 (TUSD)	A-C. PLCs: 5524 (TUSD)	A. PLC Leads: 5524 (TUSD)
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Base	Supplemental and Concentration
Budget Reference	D. Accountability: 5515 (TUSD)	D. Accountability: 5515 (TUSD)	B. Site Collaboration: 5524 (TUSD)
Amount			\$12,100
Source			Supplemental and Concentration
Budget Reference			C. PLC Part-time: 5524 (TUSD)
Amount			\$10,000
Source			Base
Budget Reference			D. Accountability: 5515 (TUSD)

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

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

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)

2018-19 Actions/Services

Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases:
 A. Material costs (Eureka Math; MVP)
 B. Reviews/adoptions (9-12 ELA; NGSS)

2019-20 Actions/Services

Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases:
 A. Material costs (Eureka Math; MVP)
 B. Reviews/adoptions (NGSS; History/Social Science)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$20,000	\$20,000
Source	Lottery	Lottery	Lottery
Budget Reference	A. Materials: 1100 (eCademy)	A. Materials: 1100 (eCademy)	A. Materials: 1100 (eCademy)
Amount	\$5,000	\$21,000	\$25,000
Source	Lottery	Lottery	Lottery
Budget Reference	B. Reviews: 6300 (eCademy)	B. Reviews: 6300 (eCademy)	B. Reviews: 6300 (eCademy)

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))

LEA-wide

Location(s):

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

Specific Schools: eCademy Charter

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/ServicesReplace thinkCERCA web-based program with the online grammar program
NoRedInk.**2018-19 Actions/Services**Utilize the online grammar program
NoRedInk.**2019-20 Actions/Services**Utilize the online grammar program
NoRedInk.**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,500	\$4,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	NoRedInk: 5900 (eCademy)	NoRedInk: 5900 (eCademy)	NoRedInk: 5900 (eCademy)

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:

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
- 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			
Site participation in pre-scheduled, practice emergency drills	100% site participation	100% site participation	100% site participation	100% site participation

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

Unchanged 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 facilities in good repair by developing, improving, & implementing a District-standard for facilities that is consistently applied on all campuses to support annual facility inspections.

2018-19 Actions/Services

Maintain facilities in good repair by developing, improving, & implementing a District-standard for facilities that is consistently applied on all campuses to support annual facility inspections, including continued implementation of a site-based custodial model, that is

2019-20 Actions/Services

Maintain facilities in good repair by developing, improving, & implementing a District-standard for facilities that is consistently applied on all campuses to support annual facility inspections, including continued implementation of a site-based custodial model, that is

consistently applied on all campuses to support annual facility inspections.

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 (TUSD)	Facilities: 8150 (TUSD)	Facilities: 8150 (TUSD)
Amount	\$73,469	\$73,469	\$73,469
Source	Base	Base	Base
Budget Reference	Facilities: 4900 (eCademy)	Facilities: 4900 (eCademy)	Facilities: 4900 (eCademy)

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

Unchanged 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

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.

2018-19 Actions/Services

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. Active shooter training
 C. Campus security

2019-20 Actions/Services

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 (TUSD)	Safety training: 5219 (TUSD)	Safety training: 5219 (TUSD)

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

Unchanged 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 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Maintain School Resource Officers to support & increase campus security & safety at both comprehensive sites and 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	Supplemental and Concentration	Base	Base
Budget Reference	SROs: 5900 (TUSD)	SROs: 5900 (TUSD)	SROs: 5900 (TUSD)

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Expand Neighborhood Watch Program/Partnership at all school sites.

2018-19 Actions/Services

Fully implement School Watch Program/Partnership for at school sites.

2019-20 Actions/Services

Fully implement School Watch Program/Partnership for at school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Neighborhood Watch: (TUSD)	Neighborhood Watch: (TUSD)	Neighborhood Watch: (TUSD)

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

Unchanged 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 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.

2018-19 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.

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.

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 (TUSD)	Security Training: 5219 (TUSD)	Security Training: 5219 (TUSD)

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)

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

Modified Action

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

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 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 Quarterly Meetings
 D. City/University/District emergency response system

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 Quarterly Meetings
 D. City/University/District emergency response system

Budgeted Expenditures

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

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)

Specific Schools: eCademy
 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)

[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

This action did not exist during the 2017-18 school year.

2018-19 Actions/Services

This action did not exist during the 2018-19 school year.

2019-20 Actions/Services

Implement the use of drug dogs twice a year 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 (TUSD)

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 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 - 22.5 points below Level 3 (Low); Performance level yellow Math - 54.7 points below Level 3 (Low); Performance level yellow	Obtain an “Increased” change level in both ELA & Math (by 5 to less than 15 points)	Obtain an “Increased” change level in both ELA & Math (by 5 to less than 15 points)	Obtain an “Increased” change level in both ELA & Math (by 5 to less than 15 points)
English Learner Progress Indicator	68.6% (Medium); Performance Level Yellow	Obtain an “Increased” change level (by 1.5% to less than 10.0%)	Obtain an “Increased” change level (by 1.5% to less than 10.0%)	Obtain an “Increased” change level (by 1.5% to less than 10.0%)
Graduation Rate	95.5% (Very High); Performance Level Blue	Maintain status of “Very High”	Maintain status of “Very High”	Increase status to “Very High”
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
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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 increase in test participation	Score of 3 or higher on 68% of AP Tests with an increase in test participation	Score of 3 or higher on 70% of AP Tests with an 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

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)

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: 7-12

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 consortium grants:
A. Increase CTE Courses
B. Increase 2+2 Articulation Agreements, including dual credit opportunities with community colleges
C. Increase CTE small business course at eCademy by .30 FTE, for a total of .54 FTE

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 consortium grants:
A. Increase CTE Courses
B. Increase 2+2 Articulation Agreements, including dual credit opportunities with community colleges
C. Offer technology course at eCademy (one period)

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 consortium grants:
A. Increase CTE Courses
B. Increase 2+2 Articulation Agreements, including dual credit opportunities with community colleges
C. Offer technology course at eCademy (one period)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500,000	\$2,933,310	\$3,240,437
Source	Base	Base	Base
Budget Reference	A. CTE: 0677 (TUSD)	A. CTE: 0667 (TUSD)	A. CTE: 0667 (TUSD)
Amount	\$829,346		
Source	CTE Grant		
Budget Reference	A. CTE: 6387		
Amount		\$0	\$0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	B. Articulation No cost	B. Articulation No cost	B. Articulation No cost
Amount	\$77,000	\$13,852	\$13,171
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	C. CTE: 5900 (eCademy)	C. CTE Tech: 5900 (eCademy)	C. CTE Tech: 5900 (eCademy)

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

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 a TUSD Multi-Tiered System of Supports focused on mathematics to meet the needs of every student including District Online Math Programs.

2018-19 Actions/Services

Maintain a TUSD Multi-Tiered System of Supports focused on mathematics to meet the needs of every student including Site Online Math Programs.

2019-20 Actions/Services

Maintain a TUSD Multi-Tiered System of Supports focused on mathematics to meet the needs of every student including Site Online Math Programs.

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	Online math: 5528 (TUSD)	Online math: 5528 (TUSD)	Online math: 5528 (TUSD)

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
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

Modified Action

2017-18 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.

2018-19 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.

2019-20 Actions/Services

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	\$196,728	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration, ASES, Title I	Supplemental and Concentration, ASES, Title I
Budget Reference	Tutloring: 4000;5400 (TUSD)	Tutloring: 4000;5400 (TUSD)	Tutloring: site 3010; 0653-5000 (TUSD)
Amount	\$100,000		
Source	Title I		
Budget Reference	Tutloring: 5400 (TUSD)		

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. R.A.M. Pumpkin Study Trip (Grades TK/ K)
 F. TUSD Farm Experience (Grade 1)
 G. Great Valley Museum (Grade 2)
 H. AgEdventure Study Trip (Grade 3)
 I. Walk Through California (Grade 4)
 J. Walk Through American Revolution (Grade 5)
 K. Lego Robotics (grade 6)
 L. Living History: Renaissance (Grade 7)
 M. Living History: Civil War (Grade 8)
 N. AP Exam Fee Offset
 O. SCOE Seal of Multi-Lingual Proficiency
 P. State Seal of Bi-literacy

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. R.A.M. Pumpkin Study Trip (Grades TK/ K)
 F. TUSD Farm Experience (Grade 1)
 G. Great Valley Museum (Grade 2)
 H. AgEdventure Study Trip (Grade 3)
 I. Walk Through California (Grade 4)
 J. Walk Through American Revolution (Grade 5)
 K. Lego Robotics (grade 6)
 L. Living History: Renaissance (Grade 7)
 M. Living History: Civil War (Grade 8)
 N. AP Exam Fee Offset
 O. SCOE Seal of Multi-Lingual Proficiency
 P. State Seal of Bi-literacy

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
 B. SPED Summer School
 C. Credit Recovery with Edgenuity
 D. Online Learning (e.g. Edgenuity)
 E. R.A.M. Pumpkin Study Trip (Grades TK/ K)
 F. TUSD Farm Experience (Grade 1)
 G. Great Valley Museum (Grade 2)
 H. AgEdventure Study Trip (Grade 3)
 I. Walk Through California (Grade 4)
 J. Walk Through American Revolution (Grade 5)
 K. Lego Robotics (grade 6)
 L. Living History: Renaissance (Grade 7)
 M. Living History: Civil War (Grade 8)
 N. AP Exam Fee Offset
 O. State Seal of Bi-literacy
 P. Future City

Q. Future City
 R. Odyssey of the Mind
 S. Math Blast
 T. Science Olympiad

Q. Future City
 R. Odyssey of the Mind
 S. Math Blast
 T. Science Olympiad

Q. Odyssey of the Mind
 R. Math Blast
 S. Science Olympiad

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$366,200	\$410,000
Source	Title I and Supplemental and Concentration	Title I and Supplemental and Concentration	Title I and Supplemental and Concentration
Budget Reference	A. Summer School: 5101-2 (TUSD)	A. Summer School: 5101-2 (TUSD)	A. Summer School: 5101-2 (TUSD)
Amount	\$272,000	\$237,486	\$765,000
Source	Special Education	Special Education	Special Education
Budget Reference	B. SPED Summer School: 5101-2 (TUSD)	B. SPED Summer School: 5101-2 (TUSD)	B. SPED Summer School: 5101-2 (TUSD)
Amount	\$62,990	\$83,217	\$146,145
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	C-D. Edgenuity: 5100,4900 (TUSD)	C-D. Edgenuity: 5100,4900 (TUSD)	C-D. Edgenuity: 5100,4900 (TUSD)
Amount	\$100,000	\$100,000	\$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	E-N. Enrichments: 5540 (TUSD)	E-N. Enrichments: 5540 (TUSD)	E-M. Enrichments: 5540 (TUSD)
Amount	\$9,000	\$9,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	O-P. Seals: 5900 (TUSD)	O-P. Seals: 5900 (TUSD)	N-O. AP/Biliteracy: 5531 (TUSD)

Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Q-T. Clubs: 5000 (TUSD)	Q-T. Clubs: 5000 (TUSD)	P-S. Clubs: 5000 (TUSD)

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

Unchanged 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 the following in regards to STEM:
 A. STEM Pathway to include 7th-post high school (CSU/UC Merced), including PD.
 B. Scholarships for 25 eligible students in grades 6-8 to CSUS Math/Science Academy.
 C. Four scholarships for SCOE's Summer Lego Camp for students in grades 5-8.

2018-19 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. Scholarships for 30 eligible students in grades 6-8 to CSUS Math/Science Academy.

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. Scholarships for 25 eligible students in grades 6-8 to CSUS Math/Science Academy.

C. STEM enrichment through CSUS partnership and Saturday, Winter, & Spring break programs.

C. STEM enrichment through CSUS partnership and Saturday, Winter, & Spring break programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$150,000	\$80,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	STEM: 5513 (TUSD)	STEM: 5513 (TUSD)	STEM: 5513 (TUSD)

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)

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

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

A. Expand & improve music education for all students while increasing instrument

2018-19 Actions/Services

A. Maintain expanded & improved music education for all students while increasing

2019-20 Actions/Services

A. Maintain expanded & improved music education for all students while increasing

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

instrument inventory, including maintenance, repair, transportation, & PD.
 B. Maintain additional K-6 music teacher.
 C. Add one period of music at eCademy.

instrument inventory, including maintenance, repair, transportation, & PD.
 B. Maintain additional K-6 music teacher.
 C. Maintain one period of music at eCademy.

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 (TUSD)	Music inventory: 5525 (TUSD)	Music inventory: 5525 (TUSD)
Amount	\$81,090	\$129,342	\$135,686
Source	Supplemental and Concentration	Supplemental and Concentration	Base
Budget Reference	Music staff: 1525 (TUSD)	Music staff: 1525 (TUSD)	Music staff: 1525 (TUSD)
Amount		\$21,421	\$22,488
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Music staff: 1525 (eCademy)	Music staff: 1525 (eCademy)

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

Modified Action

2017-18 Actions/Services

Expand use of School City with PD to increase feedback & data related to student achievement on State, District, & Site assessments.

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

Modified Action

2018-19 Actions/Services

Maintain use of School City with PD to increase feedback & data related to student achievement on State, District, & Site assessments.

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

Modified Action

2019-20 Actions/Services

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 (TUSD)	SchoolCity: 5516 (TUSD)	Edulastic: 5516 (TUSD)

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

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

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. Maintain part-time Secretary II at eCademy

2018-19 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. Maintain part-time Secretary II at eCademy

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. Maintain part-time Secretary II at eCademy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	\$0	\$0
Source		Not Applicable	Not Applicable
Budget Reference	A. Training: (TUSD)	A. Training: (TUSD)	A. Training: (TUSD)

Amount	\$6,125	\$1,200	\$1,277
Source	Base	Base	Base
Budget Reference	B. Aeries Analytics: 1550 (TUSD)	B. Aeries Analytics: 1550 (TUSD)	B. Aeries Analytics: 1550 (TUSD)
Amount	\$13,500	\$12,578	\$14,366
Source	Base	Base	Base
Budget Reference	C. Secretary: 4900 (eCademy)	C. Secretary: 4900 (eCademy)	C. Secretary: 4900 (eCademy)

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)

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

Unchanged Action

2017-18 Actions/Services

Maintain transportation funding, specifically for study trips, including college visits & those CTE industry-aligned.

2018-19 Actions/Services

Maintain transportation funding, specifically for study trips, including college visits & those CTE industry-aligned.

2019-20 Actions/Services

Maintain transportation funding, specifically for study trips, including college visits & those CTE industry-aligned.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Study Trip transportation: 5900 (TUSD)	Study Trip transportation: 5714 (TUSD)	Study Trip transportation: 5714 (TUSD)

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

Modified 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

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.

2018-19 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.

2019-20 Actions/Services

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	Stan Futures: (TUSD)	Stan Futures: (TUSD)	Stan Futures: (TUSD)

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

Unchanged 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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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 (TUSD)	Partnerships w/CSUS: (TUSD)	Partnerships w/CSUS: (TUSD)

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)

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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 (TUSD)	TAS: 11 (TUSD)	TAS: 5611 (TUSD)

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)

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Continue to develop & expand District Ag Farm to support agriculture education & enrichment:

- A. Farm Site Manager
- B. Equipment/Materials/Maintenance
- C. Garden/Nutrition Educator

Continue to develop & expand District Ag Farm to support agriculture education & enrichment:

- A. Eliminate Farm Site Manager
- B. Equipment/Materials/Maintenance
- C. Hire and 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.

Continue to develop & expand District Ag Farm to support agriculture education & enrichment:

- A. Provide equipment/materials/maintenance
- B. Maintain Applied Horticulture & Environmental Science Studies Coordinator to develop the District Farm focus of a live learning lab for agriculture, STEM, conservation of natural resources, & energy savings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$206,000	\$55,882	\$72,002
Source	Base	Base	Base
Budget Reference	A. Farm: 9003 (TUSD)	B. Farm maintenance: 9003 (TUSD)	A. Farm maintenance: 9003 (TUSD)
Amount	\$56,000	\$194,118	\$182,988
Source	Child Nutrition	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	B. Farm: 5320 (TUSD)	C. Farm coordinator: 5329 (TUSD)	B. Farm coordinator: 5329 (TUSD)
Amount	Dependent on grant		
Source	Grant		
Budget Reference	C. Garden: (TUSD)		

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)

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)

[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 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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	A. Counseling: 4900 (TUSD)	A. Counseling: 4900 (TUSD)	A. Counseling: 4900 (TUSD)

Amount		\$1,694,298	\$1,913,839
Source		Base	Base
Budget Reference	B. See Goal 1, Actions #2-4 (TUSD)	B. Student Services: 1571 (TUSD)	B. Student Services: 1571 (TUSD)
Amount	\$1,552,089	\$491,855	\$693,231
Source	Base	Base	Base
Budget Reference	C. Student Services: 1571 (TUSD)	C. Assessment/EL.: 1551 (TUSD)	C. Assessment/EL.: 1551 (TUSD)
Amount	\$459,427	\$332,439	\$364,067
Source	Base	Base	Base
Budget Reference	D. Assess & Acct.: 1550 (TUSD)	D. Ed Services: 1511 (TUSD)	D. Ed Services: 1511 (TUSD)
Amount	\$327,132		
Source	Base		
Budget Reference	E. Ed Services: 1511 (TUSD)		

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)

[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

Unchanged 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

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

2019-20 Actions/Services

Expand 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	Supplemental and Concentration	After School Education and Safety (ASES)
Budget Reference	Literacy: 5541 (TUSD)	Literacy: 5541 (TUSD)	Literacy: 9020 (TUSD)

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)

[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	Specific Schools: THS, PHS Specific Grade Spans: 9
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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
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2017-18 Actions/Services

Develop a plan to implement a “21st Century Skills” elective course that includes units on finance, career exploration, goal setting, & technology.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Implement a “21st Century Skills” 9th grade required elective 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 (TUSD)	Skills course: 5900 (TUSD)	Skills course: 5900 (TUSD)

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) [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)

All Schools

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

Modified Action

2017-18 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. Provide additional counseling hours to serve as a college liaison for student & parents.

2018-19 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. Maintain additional counseling hours to serve as a college liaison for 9-12 student & parents.
C. Administer PSAT 8/9 to all 8th grade students and PSAT/NMSQT to all 10th grade students District-wide.
D. Hire two para-professionals to assist with student-centered college & career preparation in the classroom.

2019-20 Actions/Services

A. Grant complete in 2018-19.
B. Maintain college/career counselors at all secondary sites.
C. Administer PSAT 8/9 to all 8th grade students and PSAT/NMSQT to all 10th grade students District-wide.
D. Maintain two para-professionals to assist with student-centered college & career preparation in the classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$70,040	\$0
Source	College Readiness Grant	College Readiness Grant	Not Applicable
Budget Reference	College-Career Readiness: 7338 (eCademy)	A-B. College-Career Readiness: 7338 (eCademy)	B. See Goal 3, Action 14
Amount		\$25,000	\$25,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		C. PSAT: 5518 (TUSD)	C. PSAT: 5518 (TUSD)
Amount		\$30,376	\$34,591
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		D. Paras: 5900 (eCademy)	D. Paras: 5900 (eCademy)

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)

[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

New 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

Develop a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model.

2018-19 Actions/Services

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 writing continuum.

2019-20 Actions/Services

A. Maintain a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model.
 B. Maintain a District Writing Coach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$132,735
Source	Supplemental and Concentration	Title II	Supplemental and Concentration
Budget Reference	Writing program: 5900 (TUSD)	Writing program: 5900 (TUSD)	Writing program: 5519 (TUSD)

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)

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)

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

This action did not exist in the 2017-18 school year.

2018-19 Actions/Services

This action did not exist in the 2018-19 school year.

2019-20 Actions/Services

Implement a universal reading diagnostic, Next Step Guided Reading Assessment, grades TK-6 to increase consistent interventions in literacy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$120,000
Source	Not Applicable	Not Applicable	Supplemental and Concentration
Budget Reference	N/A	N/A	Diagnostic: 5526 (TUSD)

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)

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Increase parent involvement program such as PIQE or PEP (Parent Institute for Quality Education & Parent Empowerment Program) to include all TK-6 & 7-12 sites to promote parent participation & volunteerism.

2018-19 Actions/Services

Maintain parent involvement program such as PIQE or PEP (Parent Institute for Quality Education & Parent Empowerment Program) to include all TK-6 & 7-12 sites to promote parent participation & volunteerism.

2019-20 Actions/Services

Maintain parent involvement program such as PIQE or PEP (Parent Institute for Quality Education & Parent Empowerment Program) to include all TK-6 & 7-12 sites to promote parent participation & 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 (TUSD)	Parent involvement: 5542 (TUSD)	Parent involvement: 5542 (TUSD)

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

Expand content & offerings of Parenting Classes & Information nights, specifically targeting eligible students & families at site & district levels:

- Literacy
- Math
- SPED
- Aeries Family Link
- Tech Etiquette
- College & Career Readiness
- Academic Counseling
- Interventions & Enrichments

Expand content & offerings of Parenting Classes & Information nights, specifically targeting eligible students & families at site & district levels:

- Literacy
- Math
- SPED
- Aeries Family Link
- Tech Etiquette
- College & Career Readiness
- Academic Counseling
- Interventions & Enrichments
- Site Community Liaisons
- 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
- Tech Etiquette
- College & Career Readiness
- Academic Counseling
- Interventions & Enrichments
- Site Community Liaisons
- Safe Schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,900	\$155,924	\$31,728
Source	Supplemental and Concentration	Title I and Supplemental and Concentration	Title I
Budget Reference	Parent Nights: 5000 (TUSD)	Parent Nights/community liaisons: 5000 (TUSD)	Parent Nights: 4200 (TUSD)

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

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

Modified Action

2017-18 Actions/Services

Maintain & expand Parent Nutrition Education Program through Back to School Night & Kids' Camp Parent Outreach.

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

Modified Action

2018-19 Actions/Services

Maintain & expand Parent Nutrition Education Program through Back to School Night & Kids' Camp Parent Outreach, while providing nutrition samples to stakeholders.

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

Unchanged Action

2019-20 Actions/Services

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 (TUSD)	Parent Nutrition Ed: 13 (TUSD)	Parent Nutrition Ed: 13 (TUSD)

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

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

Hire a District Communications Coordinator to increase accuracy, timeliness, venues, & consistency of correspondences from TUSD.

2018-19 Actions/Services

A. Maintain the District Communications Coordinator position to increase accuracy, timeliness, venues, & consistency of correspondences from TUSD.
 B. Utilize programs, mailings, & materials to support communication Coordinator position.

2019-20 Actions/Services

A. Maintain the District Communications Coordinator position to increase accuracy, timeliness, venues, & 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 (TUSD)	Communication Coord: 5113 (TUSD)	A. Communication Coord: 5113 (TUSD)
Amount			\$86,300
Source			Base
Budget Reference			B. Communication programs: 0000/5113 (TUSD)

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

Unchanged Action

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

This action did not exist in 2017-18.	Provide training/counseling classes for parents referred to SARB.	Provide training/counseling classes for parents referred to SARB.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$13,000	\$28,225
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	N/A	SARB parent classes: 5579 (TUSD)	SARB parent classes: 5579 (TUSD)

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) <input type="text" value="[Add Students to be Served selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
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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) <input type="text" value="English Learners"/> <input type="text" value="Foster Youth"/> <input type="text" value="Low Income"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/>
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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
<input type="text" value="Unchanged Action"/>	<input type="text" value="New Action"/>	<input type="text" value="Unchanged Action"/>

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action did not exist in 2017-18.	Provide math curriculum resources for parents.	Provide math curriculum resources for parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	N/A	Math parent resources: (TUSD)	Math parent resources: (TUSD)

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	eCademy average attendance rate of 79%	Increase the average attendance rate	Increase the average attendance rate	Increase the 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

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

Expand incentives & awards for positive attendance District-wide, TK-12.

2018-19 Actions/Services

Expand incentives & awards for positive attendance District-wide, TK-12.

2019-20 Actions/Services

Expand incentives & awards for positive attendance District-wide, TK-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Attendance incentives: 5900 (eCademy)	Attendance incentives: 5000 (eCademy)	Attendance incentives: 6000 (eCademy)

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)

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

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

Hire a Student Welfare Specialist to increase support of positive attendance, and resources for all TK-12 students District-wide.

2018-19 Actions/Services

Maintain the Student Welfare Specialist position to increase support of positive attendance, and resources for all TK-6 students District-wide.

2019-20 Actions/Services

Maintain the Student Welfare 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 (TUSD)	Welfare/attend. Specialist: 5511 (TUSD)	Welfare/attend. Specialist: 5511 (TUSD)

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

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

Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.

2018-19 Actions/Services

Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.

2019-20 Actions/Services

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 (TUSD)	Digital Citizenship: 5395 (TUSD)	Digital Citizenship: 5396 (TUSD)

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)

[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

Embed daily character education District-wide to include community service:
A. Festival on the Green (FOG)
B. Recognitions
C. TUSD Spring Recognition Event
D. Strategic Planning
E. Character Materials

2018-19 Actions/Services

Embed daily character education District-wide to include community service:
A. Festival on the Green (FOG)
B. Recognitions
C. TUSD Spring Recognition Event
D. Strategic Planning/10-year plan
E. Character Materials

2019-20 Actions/Services

Embed daily character education District-wide to include community service:
A. Festival on the Green (FOG)
B. Recognitions
C. TUSD Spring Recognition Event
D. Strategic Planning/10-year plan
E. Character Materials

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 (TUSD)	Character Ed: 5620 (TUSD)	A. FOG: 5620 (TUSD)

Amount			\$20,000
Source			Lottery
Budget Reference			B-E. Recognition/Character: 5620 (TUSD)

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)

[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

Modified Action

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

Modified Action

2017-18 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 Interns, CSUS

2018-19 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 Interns, CSUS

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:

B. Prodigal Sons & Daughters (7-12)
 C. Jessica's House (TK-6)
 D. Tree House Club (TK-6)
 E. Character Coaches
 F. 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. Social-Emotional Learning Resources
 G. Center For Human Services

A. Two Student Support Clinicians & CSUS Interns; hire additional Student Support Clinician
 B. Prodigal Sons & Daughters (7-12)
 C. Jessica's House (TK-6)
 D. Tree House Club (TK-6)
 E. Character Coaches
 F. Social-Emotional Learning Resources
 G. Center For Human Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$124,300	\$124,300	\$406,705
Source	Supplemental and Concentration	Supplemental	Supplemental and Concentration
Budget Reference	A. Mental Health Clinicians: 5900 (TUSD)	A. Mental Health Clinicians: 5900 (TUSD)	A. Student Support Clinicians: 5545(TUSD)
Amount	No Cost	\$0	\$0
Source		Not Applicable	Not Applicable
Budget Reference	B-D. Emotional Supports: (TUSD)	B-D. Emotional Supports: (TUSD)	B-D. Emotional Supports: (TUSD)
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	E. Character Coaches: 5900 (TUSD)	E. Character Coaches: 5900 (TUSD)	E. Character Coaches: 5900 (TUSD)
Amount	\$10,000	\$10,000	\$112,000
Source	Supplemental and Concentration	Supplemental and Concentration	Title II
Budget Reference	F. Soc/emotional resources: 5579 (TUSD)	F. Soc/emotional resources: 5579 (TUSD)	F. Soc/emotional resources: 5579 (TUSD)

Amount		\$10,000	\$10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		G. CFHS: 5579 (eCademy)	G. CFHS: 5900 (eCademy)

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)

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

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

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

2018-19 Actions/Services

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

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
 B. LVN's/Health Materials

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 (TUSD)	Nurse: 5571 (TUSD)	Nurse: 5571 (TUSD)
Amount	\$190,882	\$190,882	\$238,877
Source	MediCal	Base	Base
Budget Reference	LVN: 5640 (TUSD)	LVN: 5640 (TUSD)	LVN: 5572 (TUSD)

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

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

Maintain support to students with disabilities:
A. Speech Pathologist, 1.0 FTE

2018-19 Actions/Services

Maintain support to students with disabilities:

2019-20 Actions/Services

Maintain additional 2017-18 support to students with disabilities:

B. School Psychologist, .65 FTE (to make a full 1.0 FTE)	A. Speech Pathologist, 1.0 FTE, with possible 1.0 FTE addition B. School Psychologist, .65 FTE (to make a full 1.0 FTE), with possible 1.0 FTE addition	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
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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 (TUSD)	Speech Path: 2569 (TUSD)	SLP: 2569 (TUSD)
Amount	\$52,400	\$157,200	\$394,362
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	School Pysch: 5571 (TUSD)	School Pysch: 5571 (TUSD)	School Pysch: 5571 (TUSD)

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

Maintain nutrition/health education to students, families, & community from Nutritional Services that support: 1) Brunch; 2) Farm to School Education; 3) Expansion of Farm-to-Table Offerings

2018-19 Actions/Services

Re-visit nutrition/health education to students, families, & community with Nutritional Services.

2019-20 Actions/Services

Re-visit nutrition/health education to students, families, & community with Nutritional Services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$10,000
Source	Child Nutrition	Child Nutrition	Child Nutrition
Budget Reference	Nutrition Ed: 13-5310 (TUSD)	Nutrition Ed: 13-5310 (TUSD)	Nutrition Ed: 13-5310 (TUSD)

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))

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

Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.

2018-19 Actions/Services

Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.

2019-20 Actions/Services

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 (TUSD)	CHKS: 5543 (TUSD)	CHKS: 5543 (TUSD)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$195,548

Percentage to Increase or Improve Services

18.52%

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, including eCademy Charter, 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 9: Transportation funding for study trips including college visits and those that align with a CTE pathway
- Goal 3, Action 11: Partnerships with CSU Stanislaus
- Goal 3, Action 12: Course offerings through Turlock Adult School to provide concurrent opportunities for credit deficient students
- Goal 3, Action 15: Early literacy opportunities.
- Goal 3, Action 16: 21st Century skills course
- Goal 3, Action 17: College readiness, including college/career counselors and administration of PSAT
- Goal 3, Action 18: District-wide writing program, including a TK-12 writing continuum.
- Goal 4, Action 1: Parent involvement programs such as PIQE & PEP
- Goal 5, Action 2: Student Welfare Attendance Specialist
- Goal 5, Action 5: Student Support Clinicians and social-emotional learning resources

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$199,220

16.14%

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 both eCademy's and TUSD's 2017-2020 LCAPs will expand & strengthen academic & social-emotional supports for low income, foster youth, ELs, & students with disabilities. Currently, approximately 54% of eCademy's students are "eligible" as defined by the state's unduplicated count, moving to the 3-year average of 62.34% on the District's to 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.
- Specific to eCademy, the current program will continue its restructured format to target & accommodate students in grades 7-10, providing multiple pathways that include blended learning & traditional IS while maintaining the K-6 home-school program to Brown Elementary to increase access to enrichment/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

\$97,284

Percentage to Increase or Improve Services

9.19%

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 eCademy's and TUSD's 2017-2020 LCAP will expand & strengthen academic & social-emotional supports for low income, foster youth, ELs, & students with disabilities. eCademy's LCAP outlines goals & specific actions to allocate funding & increase and/or improve services by 9.19% 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 & afterschool 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.

- Specific to eCademy, the current program will continue its restructured format to target & accommodate students in grades 7-10, providing multiple pathways that include blended learning & traditional IS while maintaining the K-6 home-school program to Brown Elementary to increase access to enrichment/support.

2. eCademy’s revised LCAP goals reflect the State’s eight priorities & the identified needs of all students. The essence of the 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 well-balanced, successful & academically engaged students, TUSD’s LCAPs earmark 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. All 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 supports based on effective use of supplemental & concentrated fund expenditures:

- Currently, 48.19% of eCademy’s students are “eligible” as defined by the state’s unduplicated count, with an estimated 48.33% for 2017-18 and a 3-year average of 45.87%. Additionally, 63.58% of TUSD’s students are eligible, with the same percentage estimated for 2017-18 and a 3-year average of 63.93%. Therefore, 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.
- All supplemental & concentrated funding was allocated to providing eCademy Charter’s “eligible” students with services that include academic, behavioral, & life skill support focused on college/career readiness.
- 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, including eCademy, 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.

- Providing eligible students with opportunities to become more involved in co-curricular activities, blended-learning/IS options, & hands-on technology was communicated as a need for our eligible students in an effort to “provide multiple pathways for credit-recovery & acceleration.” These include concurrent participation in comprehensive sites’ visual/performing arts programs, athletics, & specialized electives such as foreign language.

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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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.
 - 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

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
All Funding Sources	21,294,563.00	23,029,192.00	17,965,458.00	21,294,563.00	25,748,955.00	65,008,976.00
	0.00	0.00	0.00	0.00	0.00	0.00
Adult Ed Block Grant	25,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Base	9,123,310.00	11,006,619.00	6,638,364.00	9,123,310.00	12,849,270.00	28,610,944.00
Child Nutrition	57,500.00	16,000.00	111,000.00	57,500.00	17,500.00	186,000.00
College Readiness Grant	70,040.00	68,509.00	75,000.00	70,040.00	0.00	145,040.00
CTE Grant	0.00	0.00	829,346.00	0.00	0.00	829,346.00
Educator Effectiveness	0.00	0.00	507,270.00	0.00	0.00	507,270.00
Grant	0.00	7,099.00	0.00	0.00	60,000.00	60,000.00
Lottery	71,000.00	55,477.00	38,000.00	71,000.00	90,000.00	199,000.00
MediCal	0.00	0.00	190,882.00	0.00	0.00	190,882.00
Not Applicable	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	481,286.00	1,263,150.00	393,900.00	481,286.00	1,159,206.00	2,034,392.00
Supplemental	124,300.00	0.00	0.00	124,300.00	0.00	124,300.00
Supplemental and Concentration	4,623,556.00	2,655,763.00	4,698,203.00	4,623,556.00	3,661,597.00	12,983,356.00
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	0.00	2,002,588.00	0.00	0.00	0.00	0.00
Title I	0.00	1,913.00	100,000.00	0.00	31,728.00	131,728.00
Title I and Supplemental and Concentration	1,322,124.00	1,175,430.00	300,000.00	1,322,124.00	3,259,654.00	4,881,778.00
Title II	266,481.00	415,671.00	208,493.00	266,481.00	490,000.00	964,974.00
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	0.00	0.00

* 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	21,294,563.00	23,029,192.00	17,965,458.00	21,294,563.00	25,748,955.00	65,008,976.00
	21,294,563.00	23,029,192.00	17,965,458.00	21,294,563.00	25,748,955.00	65,008,976.00
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	21,294,563.00	23,029,192.00	17,965,458.00	21,294,563.00	25,748,955.00	65,008,976.00
	Adult Ed Block Grant	25,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00
	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	5,000.00	5,000.00
	Base	9,123,310.00	11,006,619.00	6,638,364.00	9,123,310.00	12,849,270.00	28,610,944.00
	Child Nutrition	57,500.00	16,000.00	111,000.00	57,500.00	17,500.00	186,000.00
	College Readiness Grant	70,040.00	68,509.00	75,000.00	70,040.00	0.00	145,040.00
	CTE Grant	0.00	0.00	829,346.00	0.00	0.00	829,346.00
	Educator Effectiveness	0.00	0.00	507,270.00	0.00	0.00	507,270.00
	Grant	0.00	7,099.00	0.00	0.00	60,000.00	60,000.00
	Lottery	71,000.00	55,477.00	38,000.00	71,000.00	90,000.00	199,000.00
	MediCal	0.00	0.00	190,882.00	0.00	0.00	190,882.00
	Not Applicable	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	481,286.00	1,263,150.00	393,900.00	481,286.00	1,159,206.00	2,034,392.00
	Supplemental	124,300.00	0.00	0.00	124,300.00	0.00	124,300.00
	Supplemental and Concentration	4,623,556.00	2,655,763.00	4,698,203.00	4,623,556.00	3,661,597.00	12,983,356.00
	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	0.00	2,002,588.00	0.00	0.00	0.00	0.00
	Title I	0.00	1,913.00	100,000.00	0.00	31,728.00	131,728.00
	Title I and Supplemental and Concentration	1,322,124.00	1,175,430.00	300,000.00	1,322,124.00	3,259,654.00	4,881,778.00
	Title II	266,481.00	415,671.00	208,493.00	266,481.00	490,000.00	964,974.00
	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	0.00	0.00
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 Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,429,163.00	4,674,960.00	4,172,766.00	4,429,163.00	6,970,015.00	15,571,944.00
Goal 2	5,495,707.00	4,755,187.00	4,192,469.00	5,495,707.00	4,410,969.00	14,099,145.00
Goal 3	9,902,505.00	11,708,767.00	8,546,404.00	9,902,505.00	11,900,775.00	30,349,684.00
Goal 4	436,003.00	553,516.00	272,546.00	436,003.00	632,032.00	1,340,581.00
Goal 5	1,031,185.00	1,336,762.00	781,273.00	1,031,185.00	1,835,164.00	3,647,622.00

* 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	6,479,047.00	7,819,023.00		6,479,047.00	7,840,632.00
Adult Ed Block Grant	25,000.00	0.00	0.00	25,000.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	5,000.00
Base	3,166,863.00	4,350,731.00	0.00	3,166,863.00	3,652,900.00
Child Nutrition	0.00	0.00	0.00	0.00	0.00
College Readiness Grant	70,040.00	68,509.00	0.00	70,040.00	0.00
CTE Grant	0.00	0.00	0.00	0.00	0.00
Educator Effectiveness	0.00	0.00	0.00	0.00	0.00
Grant	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	4,500.00	0.00	0.00	0.00
MediCal	0.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00
Routine Maintenance and Repair	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental	124,300.00	0.00	0.00	124,300.00	0.00
Supplemental and Concentration	2,896,116.00	1,236,285.00	0.00	2,896,116.00	1,901,967.00
Supplemental and Concentration, ASES, Title I	196,728.00	41,516.00	0.00	196,728.00	50,000.00
Supplemental and Concentration, Title I, Title III, Special Ed	0.00	2,002,588.00	0.00	0.00	0.00
Title I	0.00	1,913.00	0.00	0.00	0.00
Title I and Supplemental and Concentration	0.00	0.00	0.00	0.00	2,118,765.00

Title II	0.00	0.00	0.00	0.00	112,000.00
Title III	0.00	0.00	0.00	0.00	0.00
Title IV	0.00	112,981.00	0.00	0.00	0.00

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	15,951,423.00	16,781,599.00		15,951,423.00	19,327,852.00
Adult Ed Block Grant	25,000.00	0.00	0.00	25,000.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	5,000.00
Base	6,012,329.00	7,329,812.00	0.00	6,012,329.00	9,419,701.00
Child Nutrition	57,500.00	16,000.00	0.00	57,500.00	17,500.00
College Readiness Grant	70,040.00	68,509.00	0.00	70,040.00	0.00
CTE Grant	0.00	0.00	0.00	0.00	0.00
Educator Effectiveness	0.00	0.00	0.00	0.00	0.00
Grant	0.00	7,099.00	0.00	0.00	60,000.00
Lottery	71,000.00	50,977.00	0.00	71,000.00	90,000.00
MediCal	0.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00
Routine Maintenance and Repair	4,933,238.00	4,206,476.00	0.00	4,933,238.00	4,000,000.00
Special Education	481,286.00	1,263,150.00	0.00	481,286.00	1,159,206.00
Supplemental	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	2,515,697.00	2,206,959.00	0.00	2,515,697.00	2,900,828.00
Supplemental and Concentration, ASES, Title I	196,728.00	41,516.00	0.00	196,728.00	50,000.00
Supplemental and Concentration, Title I, Title III, Special Ed	0.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	31,728.00
Title I and Supplemental and Concentration	1,322,124.00	1,175,430.00	0.00	1,322,124.00	1,140,889.00

Title II	266,481.00	415,671.00	0.00	266,481.00	378,000.00
Title III	0.00	0.00	0.00	0.00	75,000.00
Title IV	0.00	0.00	0.00	0.00	0.00

Conditions of Learning:

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.

Indicators Priorities 1, 2, & 7	Quality of Implementation & Effectiveness			Current Level
	Level 3 Applying	Level 2 Developing	Level 1 Attempting	
<p>Compliance with Williams Act:</p> <ul style="list-style-type: none"> ✓ Appropriate teacher assignment ✓ Sufficient instructional materials <p>Access & enrollment:</p> <ul style="list-style-type: none"> ✓ Core ✓ Electives ✓ CTE ✓ ELD Standards <p>Program/Services:</p> <ul style="list-style-type: none"> ✓ Econ. Disad ✓ ELs ✓ Foster Youth ✓ Special Needs <p>Implementation of Academic Content and Performance Standards:</p> <ul style="list-style-type: none"> ✓ Access for all students to CCSS ✓ Access to ELD Standards 	<p>High functioning level of development & implementation:</p> <p>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.</p>	<p>Functioning level of development & implementation:</p> <p>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.</p>	<p>Limited level of development & implementation:</p> <p>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.</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet
	<p>Functioning level of high effectiveness:</p> <p>Data & feedback indicate goal and/or action is making a <i>significant & positive</i> difference for student achievement.</p>	<p>Functioning level of general effectiveness:</p> <p>Data & feedback indicate goal and/or action may <i>need additional supports and/or resources</i> to increase student achievement & positive outcomes.</p>	<p>Functioning level of some effectiveness:</p> <p>Data & feedback are <i>insufficient</i> to indicate goal and/or action is making a significant or positive difference for student achievement.</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet

Attachment I: LCAP Quality of Implementation Rubric, TUSD

Conditions of Learning:

Goal 2 - Safety & Security: 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	
<p>Compliance with Williams Act:</p> <ul style="list-style-type: none"> ✓ Facilities in good repair ✓ Annual Site Inspections <p>Completion of Modernization projects</p> <p>Safety/Security:</p> <ul style="list-style-type: none"> ✓ Safety Snap-Shot Data ✓ School Messenger & Social Media ✓ District/Site Trainings 	<p>High functioning level of development and implementation:</p> <p>All stakeholders work collaboratively to provide & maintain facilities that are safe, secure, & in good repair, consistently & effectively using an established protocol.</p>	<p>Functioning level of development and implementation:</p> <p>Most stakeholders work collaboratively to provide & maintain facilities that are safe, secure, & in good repair, using a consistent established protocol.</p>	<p>Limited level of development and implementation:</p> <p>Some stakeholders work in isolation resulting in subpar learning & working environments, without being mindful of an established protocol.</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet
	<p>Functioning level of high effectiveness:</p> <p>Data & feedback indicate goal and/or action is making a <i>significant & positive</i> difference for student achievement.</p>	<p>Functioning level of general effectiveness:</p> <p>Data & feedback indicate goal and/or action may <i>need additional supports and/or resources</i> to increase student achievement & positive outcomes.</p>	<p>Functioning level of some effectiveness:</p> <p>Data & feedback are <i>insufficient</i> to indicate goal and/or action is making a significant or positive difference for student achievement.</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet

Attachment I: LCAP Quality of Implementation & Effectiveness Rubric, TUSD

Conditions of Learning & Pupil Outcomes:

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.

Indicators Priorities 2, 4, & 8	Quality of Implementation			Current Level
	Level 3 Applying	Level 2 Developing	Level 1 Attempting	
<p>Student Achievement:</p> <ul style="list-style-type: none"> ✓ SBAC ✓ A-G data ✓ CELDT & ELPAC data ✓ RFEP data ✓ AP data ✓ EAP data ✓ District Formative Assessments ✓ CTE pathway completion ✓ Physical Fitness Test 	<p>High functioning level of development & implementation:</p> <p><i>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.</i></p>	<p>Functioning level of development & implementation:</p> <p><i>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.</i></p>	<p>Limited level of development & implementation:</p> <p><i>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.</i></p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet
<p>Monitoring Student Achievement Data: -Implementation/Use:</p> <ul style="list-style-type: none"> ✓ Aeries ✓ Analytics & Gradebook ✓ SchoolCity ✓ Family Link 	<p>Functioning level of high effectiveness:</p> <p>Data & feedback indicate goal and/or action is making a <i>significant & positive</i> difference for student achievement.</p>	<p>Functioning level of general effectiveness:</p> <p>Data & feedback indicate goal and/or action may <i>need additional supports and/or resources</i> to increase student achievement & positive outcomes.</p>	<p>Functioning level of some effectiveness:</p> <p>Data & feedback are <i>insufficient</i> to indicate goal and/or action is making a significant or positive difference for student achievement.</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet

Attachment I: LCAP Quality of Implementation & Effectiveness Rubric, TUSD

Engagement:

Goal 4 - Parent Involvement: 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	
<p>Input/decision making at Site & District levels:</p> <ul style="list-style-type: none"> ✓ Committee & Forum Agendas & sign-in sheets ✓ LCAP Survey; Community Forum <p>Resources & Communication:</p> <ul style="list-style-type: none"> ✓ Literacy ✓ Writing ✓ Math ✓ NGSS ✓ Digital ✓ Citizenship ✓ College & Career Readiness <p>Program participation:</p> <ul style="list-style-type: none"> ✓ Econ. Disadv. ✓ ELs ✓ Foster Youth ✓ Special Needs 	<p>High functioning level of development & implementation:</p> <p><i>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.</i></p> <p>Functioning level of high effectiveness:</p> <p>Data & feedback indicate goal and/or action is making a <i>significant & positive</i> difference for student achievement.</p>	<p>Functioning level of development & implementation:</p> <p><i>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.</i></p> <p>Functioning level of general effectiveness:</p> <p>Data & feedback indicate goal and/or action may <i>need additional supports and/or resources</i> to increase student achievement & positive outcomes.</p>	<p>Limited level of development & implementation:</p> <p><i>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.</i></p> <p>Functioning level of some effectiveness:</p> <p>Data & feedback are <i>insufficient</i> to indicate goal and/or action is making a significant or positive difference for student achievement.</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet <ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> 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

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	1 st Interim	Finalize budget updates for 1 st 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

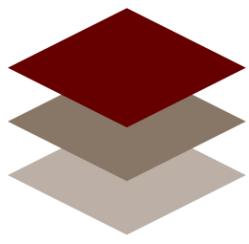
Governing Board, Staff/Community Engagement	LCAP Steering Committee Meeting	Hold initial meeting for LCAP Steering Committee members to discuss LCAP process, and review goals, identified needs, and District data.	November 16
District/Site Administration Engagement	Secondary Principals Roundtable	Seek 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 1 st 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 & 1 st 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

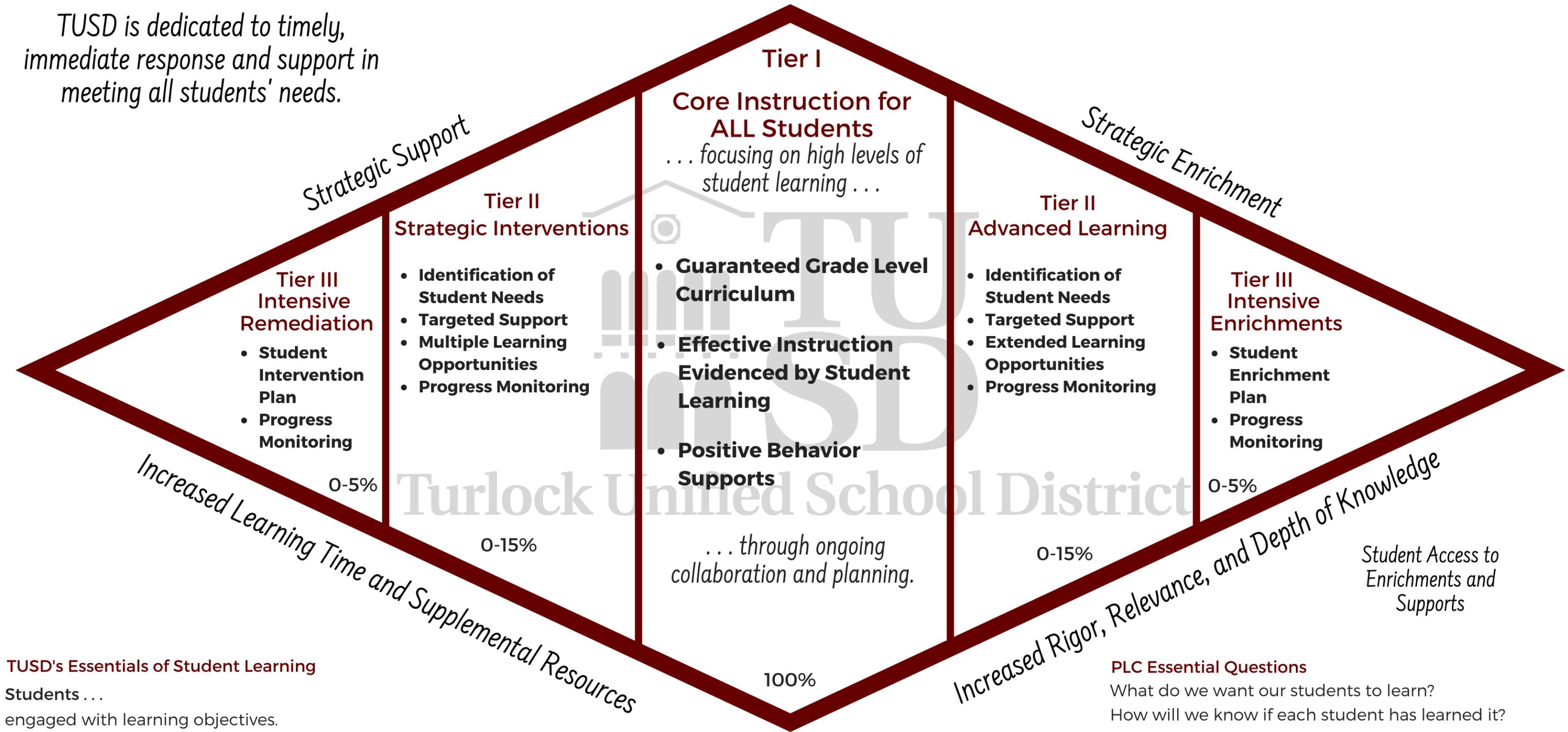
Governing Board, Staff/Community Engagement	Board Meeting	Present 2019-20 Tentative Budget and conduct a Public Hearing on LCAP & Budget.	June 4
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	June 14
Governing Board Engagement	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.



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
ASES Bell Ringers Classroom Music Health & P.E. Study Trips Student Council	CSUS Science Math Blast REACH workshops Science Fair Science Olympiad School-wide WIN Time	Accelerated Reader County Spelling Bee CSU Science Daily MTSS Garden GATE Great Valley Museum IXL/Lexia Math Blast Odyssey of the Mind Science Fair Study Trips	Genius Hour Math Blast Math Methods Rotations	Engineering & Design GATE (4-6) Math Blast Science Fair Science Lab Science Olympiad Spelling Bee (4-6) Student Council (5-6) Writer's Workshop	Math Blast Music (1-6) MTSS Rotations Student Council Student Study Trips	Accelerated Reader Ballet Folklorico Dual Language Spanish Spelling Bee	ASES Dual Language iStation Lexia Core 5 Music (1-6) Student Council

Walnut	Dutcher	TJHS	PHS	THS	Roselawn	eCademy
Code Club Electives Math Blast Musical Productions Science Olympiad	Art Drama Dual Immersion Honors GATE ELA Math Enrichment Speech & Debate	Academic Pentathlon Foreign Language GATE Math Superbowl Science Olympiad STEM	CTE Courses College Courses Clubs/Athletics Extensions Labs Honors/AP Courses Pride Time VAPA	CTE Courses College Courses Clubs/Athletics Extensions Labs Honors/AP Courses Link Crew NJROTC Saturday School VAPA	Business College Classes Child Development Culinary Arts Digital Photography Psychology	K-6 Art Accelerated Reader Blended Model Kajeet Hot Spot Study Skills 708

District Enrichments
TUSD's Multi-Tiered Systems of Supports (MTSS) Athletics, 7-12 Classroom Music (grades 1-4) Curricular/Co-Curricular Clubs, 7-12 Drama, 7-12 Elective Course Offerings, 7-12 Fine Arts, 7-12 Foreign Language, 7-12 Guaranteed & Viable Experiences, TK-8 Music (Band, Orchestra, Choir) 5-6 Music (Band, Orchestra, Jazz, Choir) 7-12 Student Council Student Leadership, 7-12

Site Interventions

Brown	Crowell	Cunningham	Earl	Julien	Medeiros	Osborn	Wakefield
ASES C.A.R.E. Program Character Coaches CSUS Mentors ELD Push-In Guided Reading Jessica's House Rosetta Stone ST Math Tutoring Zearn	America Read Tutors ASES Center for Human Services Character Coaches CSUS Mentors ELD Teacher Guided Reading Instructional Coaches Jessica's House School-wide WIN Time Treehouse	After School Tutoring America Reads Tutors ASES Character Coaches CSUS Mentors Daily MTSS ELD Teacher IXL/Lexia Kinder Academy Literacy Specialist	America Reads Cross Age Tutors CSUS Mentors Emotional Supports Genius Hour Guided Reading Intensive ELD Lexia Reading PLAY Program Rotation	Character Coaches CSUS Mentors ELD Pull-out/Push-in Intervention Teams Jessica's House Kinder Academy Literacy Intervention No Bully Solution Team PBIS Tutoring	After School Tutoring CSUS Mentors ELD Pullout Guided Reading MTSS Rotations PLAY Program Read Naturally Rosetta Stone	After School Tutoring ASES ELD Pullout Guided Reading Intervention Time MTSS Rotations PLAY Program Read Naturally	ASES ELD Teacher Estrellitas (TK-2) iStation Kinder Academy Lexia Core 5 Literacy Specialist Rosetta Stone Small Group Instruction

Walnut	Dutcher	TJHS	PHS	THS	Roselawn	eCademy
CSUS Mentors CHS Intervention Daily Intervention Read Naturally Zearn & ST Math	Academic Assistance Homeroom Math 180 Read 180 Reading Intervention SPED Push-in	Life Skills Lunch-time Intervention Math Support Peer Tutoring Read 180 SPED Push-in	Intervention Labs Life Skills Group PBIS Pride Time SPED Push-in Writing Tutors	Bridge Program EL Newcomer Academy Life Skills Group Math Intervention PBIS Peer Writing Tutors Saturday School SPED Push-In SPED Work Transition	Advisement CSUS Mentors Edgenuity Drug Education Lunch Intervention Student Asst. Specialists	Blended Model Blocked Tutoring Center for Human Services Math Support Special Ed Push-in

Site/District Interventions
TUSD's Multi-Tiered Systems of Supports (MTSS) Alternative Settings (eCademy, RHS, Fusion Charter, JBA) Attendance Monitoring/Support Behavioral/Social Emotional Supports Content Specific Instructional Coaches Early Literacy/Reading Specialist (TK-2) ELD/Acculturation Teachers Kinder Academy Mentoring (CSUS Students, Character Coaches) Positive Behavioral Interventions and Supports Read 180, 7-8 Special Education Programs/Services Student Study Teams Summer School Tutoring (before and/or after school)

