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)

LCFF Evaluation Rubrics: 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.

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2017-20 Plan Summary

The Story

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

TUSD is located in the heart of the northern San Joaquin Valley with our community's economy primarily based on agriculture and related industry. Our District employs approximately 800 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 64% 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, interests, and needs associated with agriculture, NGSS, STEM, and energy conservation/resources.

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

The following student demographics define TUSD's student population:

Turlock Unified School District	Number		Socioeconomically Disadvantaged Students	63.6%		Hispanic/Latino	57.4%
Elementary School	9		Students with Disabilities	11.0%		White	32.0%
Middle School (6-8)	1		Migrant	0.8%		Asian	4.9%
Junior High (7-8)	1		GATE	8.8%		African American	2.0%
Comprehensive High School	2		Foster Youth/Homeless	0.9%		Two or More Races	1.2%
Continuation High School	1		English Learners	25.5%		American Indian	0.7%
Charter School	1		Reclassified Fluent English Proficient	15.1%		Pacific Islander	0.6%

LCAP Highlights

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

Key features of this year's LCAP:
- Hire a Network Engineer to assist with internet/server issues.
- Maintain the Teacher Induction Program, including a video platform for observations.
- Eliminate the Coordinator of EL Support position while transferring the responsibilities to the revised Director of ELs, Assessment, and Special Programs position.
- Research a District EL Newcomer Academy and EL Summer Academy.
- Hire a District Literacy Coach.
- Hire a District Writing Coach.
- Add professional development for academic counselors to promote college & career readiness.
- Implement Active Shooter and other safety trainings.
- Purchase and implement the City/University/District emergency response communications system.
- Add security cameras at all sites.
- Implement site-based online math programs for intervention and/or enrichment.
- Modify the BRIDGE program to include grades 7-8 & 10.
- Hire an Applied Horticulture & Environmental Studies Coordinator to support the focus of a live learning lab at the District Farm.
- Pilot a 21st Century Skills 9th grade required elective course at THS to focus on college & career exploration and health & character education.
- Provide sites additional funding for sub coverage or extra work agreements for Special Education case managers to complete required paperwork/meetings.
- Provide counseling classes for parents in the SARB process.
- Provide online math resources for parents.
- Hire an additional Program Specialist to accommodate site-assigned Program Specialist pilot.

- 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

TUSD currently has a "Blue" performance level on the state Graduation Rate indicator. TUSD will build upon this success by continuing to offer a broad course of study supported with fidelity to timely & relevant staff professional development, and include monitoring of student achievement to provide necessary & timely interventions & enrichments, & providing social-emotional supports to

students to become self-motivated, responsible citizens. TUSD will continue to monitor students with disabilities to ensure accommodations are being met while offering an appropriate path to meet graduation requirements.

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

Greatest Needs

TUSD currently has an "Orange" performance level on the Suspension Rate and ELA Academic State Indicators and has "Met" all local performance indicators. TUSD has created an 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. TUSD is putting resources into EL support and District Writing & Literacy coaches, and will continue to focus on Early Literacy to ensure students are reading at grade level by 3rd grade. Based on a review of locally collected data, TUSD has identified a need to increase parent engagement as a support to student success. TUSD will further examine opportunities at the site & District level for increased participation, including strategic communication to less-engaged parents.

Referring to the LCFF Evaluation Rubrics, 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) Graduation Rate:
All Students – Performance Level: Blue (Very High: 95.3%; Maintained: +0.6%)
Students w/ Disabilities – Performance Level: Yellow (Low: 75%; Increased Significantly +5.7%)
Steps:
- Continued use of a Special Ed Instructional Coach.
- Hire an additional Program Specialist.
- Provide academic counselors training/professional development to support academic achievement.
- Review Individual Academic Programs consistently and frequently.
- Develop further use of Aeries Analytics to assist with early identification of at-risk students and a catalyst to provide necessary interventions.

2) Mathematics (3-8):
All Students – Performance Level: Yellow (Low: -51.7 points; Increased: +3 points)
Students w/ Disabilities–Performance Level: Red (Very Low: -126.3 pts; Maintained: -1.2pts)
Steps:
- Coordinate 3 District Math Coaches to work with identified subgroups.
- Increase use of targeted interventions, including embedded interventions and District online math programs.
- Coordinate more frequent use and strategic placement of District Mobile Tutoring.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

- Reading Specialist/Early Literacy Coaches
- District Literacy Coach
- District Writing Coach
- Integrated ELD instructional time at the elementary level; Newcomer Academy and EL support periods at the secondary level
- Modified BRIDGE program
- Research & development of District EL Newcomer Academy & EL Summer Academy
- Expansion of CTE pathways
- Math Intervention support periods at the secondary level

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$164,411,279
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$35,960,317.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund Budget Expenditures specified above but 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 2018-19 Adopted Budget posted on our District website June 19, 2018.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$132,991,478

Annual Update

LCAP Year Reviewed: 2017-18

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 **17-18** 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 **17-18** Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students	100% compliance with Williams Act. Instructional materials provided to 100% of students.

Expected	Actual
Baseline Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students	
Metric/Indicator Instructional Strolls focused on TUDS's 8 Essentials of Instruction **17-18** Site administration visiting on average one classroom per day, recording visits through revised documentation **Baseline** Site administration visiting on average one classroom per day	Revised Instructional strolls to "Educational Rounds," including a new format to focus on student learning and engagement. Site administration visiting an average of one classroom per day.
Metric/Indicator Access to PD **17-18** Content/standards PD made available to all staff for ELA/ELD, math, & science, including incorporation of technology **Baseline** 2 PD days available to all staff	Content/standards PD was made accessible to all staff for Eureka Math, Mathematics Vision Project, History/Social Science Framework, and Next Generation Science Standards, including make-and-take kits.
Metric/Indicator Consistent reviews, pilots, & adoptions **17-18** Review and/or adopt 9-12 ELA curriculum **Baseline** Reviewed & adopted TK-12 math curriculum & TK-8 ELA/ELD curriculum	Reviewed and piloting the following: • 9-11 ELA curriculum • 7-8 History/Social Science curriculum • 7-12 Spanish curriculum
Metric/Indicator Classroom Technology **17-18** 100% of classrooms equipped with teachers work station, projector, & document camera **Baseline** 97% of classrooms equipped with teachers work station, projector, & document camera	100% of classrooms equipped with a teacher work station, projector, & document camera.

Expected	Actual
Metric/Indicator Teacher Induction Program **17-18** Maintain TUSD Induction Program **Baseline** Implementation of TUSD Teacher Induction Program	TUSD Teacher Induction program implemented: • Year 1 participants - 22 • Year 2 participants - 23
Metric/Indicator Master Schedule **17-18** Less than 5% error for student course conflicts **Baseline** Less than 5% error for student course conflicts	Less than 5% error for student course conflicts for secondary sites.
Metric/Indicator Course Offerings **17-18** 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.	Maintained a balance of core, intervention, and enrichment courses, including 16-18 AP Courses at each respective comprehensive high school.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attract & retain highly qualified & professional staff members:	Attracted & retained highly qualified & professional staff by implementing/maintaining the following:	Recruitment: 5210 Supplemental and Concentration $5,000	Recruitment: 5210 Supplemental and Concentration $0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Continue recruitment of staff, utilizing local educator fairs for early recruitment. B. Utilize Peer Assistance Review (PAR), when necessary. C. Implement TUSD Teacher Induction Program, maintaining the Coordinator of Induction position. D. Maintain additional 1.0 FTE for PE Teacher at DMS to support physical education program & accommodate visual/performing arts' focus. E. Maintain expansion of Dual Immersion and middle school model at Dutcher Middle School with the following positions: Campus Supervisor Coordinator, Health Technician, Dean of Students.	• Utilized local educator fairs for early staff recruitment. • Utilized PAR and PAR panel for one teacher. • Implemented TUSD Teacher Induction Program, including Coordinator of Induction position. • Maintained additional 1.0 FTE for PE Teacher at DMS. • Maintained Campus Supervisor Coordinator, Health Technician, Dean of Students at DMS.	PAR: 5213 Supplemental and Concentration $50,000 Induction: 5522 Title II $208,493 PE Teacher: 4900 Base $85,157 Middle School Model: 4900/5900 Base $202,675	PAR: 5213 Supplemental and Concentration $4,632 Induction: 5522 Title II $226,000 PE Teacher: 4900 Base $87,795 Middle School Model: 4900/5900 Base $210,772

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide EL students with appropriate, standards-based English Language Development instruction until redesignation (daily designated/integrated ELD instruction): A. Maintain Director of Curriculum & Instruction. B. Maintain Coordinator of EL Support. C. Maintain THS Newcomer ELD Academy & PHS EL Support Periods: THS - .60, PHS - .60 FTE increase, Reserve - .80 FTE.	Provided EL students with appropriate, standards-based ELD instruction: • Maintained Director of Curriculum & Instruction. • Maintained Coordinator of EL support until December, 2017. Position vacant for remainder of 2017-18 with Director of Curriculum & Instruction assuming responsibilities. Job duties will become part of new position of Director of English Learners, Assessment, & Special Programs in 2018-19.	Director of C&I: 1531 Base $168,501 Coordinator of EL: 5532 Supplemental and Concentration $82,110 Newcomer Academy: 5900 Supplemental and Concentration $208,000 SDAIE college-prep: N/A No cost	Director of C&I: 1531 Base $171,571 Coordinator of EL: 5532 Supplemental and Concentration $54,076 Newcomer Support: 5900 Supplemental and Concentration $138,384 SDAIE college prep: N/A $0

D. Continue providing SDAIE College-Prep Courses with ELs strategically grouped.	• Maintained THS Newcomer ELD courses with a 0.60 FTE increase and EL support periods at PHS with a 0.60 FTE increase. Reserve was not utilized. • Continued providing SDAIE college-prep courses with ELs strategically grouped.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain repurposed Instructional Coach model to provide support & resources in content areas/programs, with majority assigned to most eligible-populated K-6 sites: A. Maintain the following coaching positions: ELA/ELD (5), Math (3), Science (1), Health & Fitness (1), Special Education (1), Dual Immersion (1), hire SPED. B. Hire an additional Science coach. C. Restructure Early Literacy Coaching position (4) to Reading Specialist/Early Literacy Coach; hire three additional coaches (total of 7 - 1 at each eligible populated site & 2 to serve the 4 remaining elem sites).	Maintained re-purposed Instructional Coach model to provide support & resources in content area/programs, with majority assigned to most eligible-populated TK-6 sites: • ELA/ELD (5) • Math (3) • Science (1); hired additional Science coach to be implemented in 2018-2019 • Health & Fitness (1) • Special Education (1) • Dual Immersion (1) • Reading Specialist/Early Literacy (6); unable to fill position at Osborn Two Way Immersion Academy	Coaching Positions: 5519,5528,5532 Supplemental and Concentration $1,488,000 Science Coach: 5519 Supplemental and Concentration $124,000 Reading Specialists: 5519 site Title I $868,000	Instructional Coaches: 5519,5528 Title I and Supplemental and Concentration $1,381,763 Science Coach: 5519 Title I $92,170 Reading Specialists Title I and Supplemental and Concentration $553,593

Action 4

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District-wide PD opportunities and/or trainings for TK-12: A. 2 PD days for staff B. CA new standards C. PLCs D. SCOE PD, including KSEP training E. Dual Immersion expansion F. Literacy/writing G. Technology H. English Learner support I. GATE & College Board AP 3-year rotation (new courses, course changes, new teachers) J. Equity/cultural awareness K. SPED-specific L. CSU Stanislaus (formal partnerships) M. Best Practices N. Theme-Based Focus	Offered professional development opportunities: • 2 PD days for staff • MVP, Eureka Math, History/Social Science Framework, NGSS, Essential skills • PLC coaching via Solution Tree • KSEP, GLAD, Number Talks • CABE, Dual Immersion • Writing Task Force, Anita Archer • Technology & badging via Lead Tech Teachers and the Technology Instructional Coach • ELPAC, EL Roadmap, BELIEF modules • CAG & AP Institutes • Equity Task Force, Anthony Muhammad "Overcoming the Achievement Gap Trap", newcomer acculturation • Leadership • Theme-Based learning	PD: 5521 Supplemental and Concentration $900,000	PD: 5521 Educator Effectiveness $1,382,587

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Equip all classrooms with 21st century technology to support effective teaching & CCSS implementation that include a balance of teacher instructional tools & student engagement resources: A. Develop plan/schedule to ensure 50% purposeful,	Completed and/or installed following technology: • Upgraded WAN to 10 Gbps at the DO, THS, TJHS, PHS, and SCOE. Upgraded the District internet connection from SCOE to 2 Gbps. • Researched purchasing/leasing options for Phase II of Chromebook	Tech: 5395 Base $233,000 $401,770	Tech implementation: 5395 Base $415,938 Tech equity: 5395 Base $316,555

authentic engagement of student daily use.
B. Expand Google Apps for Education.
C. Maintain GATE Tablet/Collaboration Project (Cunningham/Julien 6th grade).
D. Maintain Lego Robotics for 6th graders at all sites.
E. Maintain STEM-specific tech devices @ comprehensive high schools.
F. Maintain Chromebooks in 9th grade ELA classes;
provide Chromebooks to embed college/career tech
skills in all 10th grade ELA & World History classes.
G. Provide additional Chromebook Carts to support
equity and increase student to device ratio of 3:1 at all
TK-6 sites and 2.5:1 at DMS & TJHS.

implementation and received Board approval to finance 4,000+ devices for 2018-19.
- Conducted Bright Bytes survey for needs assessment for use of technology by students & staff.
- Maintained GATE Tablet project for 6th grade at Julien & Cunningham.
- Maintained Lego Robotics for 6th graders at all TK-6 sites.
- Purchased Chromebooks for all 10th grade ELA & World History classes at both comprehensive high schools.
- Purchased additional Chromebooks & carts to increase student to device ratio of 3:1 District-wide.

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 LTT stipends) C. Application Specialist D. Tech Support Specialist/Help Desk E. A-V Technician	Maintained following tech positions/stipends: • Instructional Technology Coach • Lead Tech Teachers at all sites • Application Specialist • Tech Support Specialist/Help Desk • A-V Technician	Tech inst. support: 5396 Supplemental and Concentration $107,043	Tech Instructional support: 5396 Supplemental and Concentration $198,937
		Tech support: 5391 Base $226,606	Tech support: 5391 Base $227,322

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: • PLC Lead stipends • Site Collaboration Time/Funding • Collaboration funding for teachers less than 1.0 FTE • Accommodations, materials, subs for WASC reviews at both comprehensive high schools and eCademy Charter	PLCs: 5524 Supplemental and Concentration $352,973 Accountability: 5515 Supplemental and Concentration $10,000	PLCs: 5524 Supplemental and Concentration $365,204 Accountability: 5515 Supplemental and Concentration $15,820

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases: A. Material costs (Eureka Math; MVP; Wonders, SpringBoard, Adelante) B. Reviews/adoptions (9-12 ELA)	Completed the following tasks and/or purchases: • Duplication costs (Eureka Math, MVP) • NGSS make-and-take kits for grades TK-8	Materials/Reviews: 6300 Lottery $600,000 Reviews: 0617 Textbooks & Curriculum $50,000	Materials: 6300/0617 Lottery $157,468 Reviews: 0617 Textbooks & Curriculum $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)
Level 2 - 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 & processes 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)
Level 2 - 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: $6,371,328
Actual: $6,000,587

Differences:
- Local educator fair funding allocation not spent although participation occurred.
- Minimal staff participation in PAR process.
- Coordinator of EL position became vacant mid-year.
- FTE reserve for EL support not utilized.
- Reading Specialists hired for partial school year.
- More professional development opportunities provided.
- Increased tech implementation, including WAN upgrade.
- Reviews/adoptions did not occur (duplication costs only).

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 the same. However, the following actions will be revised as a result of analysis and input from stakeholder groups and can be found in Goal 1 of the 2018-29 LCAP:

- Action 1: add a video platform as part of the Induction Program to assist with required observations and reviews.
- Action 2: eliminate Coordinator of EL Support position. The Director of Assessment & Accountability position will be restructured & renamed the Director of English Learners, Assessment & Special Programs and will include the responsibilities of EL support.
- Action 2: add researching a District-wide EL Newcomer Academy and an EL Summer Academy for possible implementation in 2019-2020 to support EL students.
- Action 2: add five ELD teachers at sites with the highest number of immigrant students to support achievement & acculturation of newcomer/refugee students.
- Action 3: add a District Literacy Coach position to provide support and resources to staff & students at other grade levels not served by the Reading Specialist/Early Literacy coaches.
- Action 4: add professional development specific to secondary academic counselors to focus on academic guidance and achievement & transition to college.
- Action 5: phase out the GATE Tablet/collaboration project due to move from Google support for managing Android devices.
- Action 6: add a Network Engineer position to assist with growing demands on internet & server access, in order to transition to a 1:1 District.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Safety & Security

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Completion of monthly & annual site inspections & repairs **17-18** 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 **17-18** Completion rate adheres to established timeline **Baseline** Completion rate adheres to established timeline	All modernization projects completed according to schedule and established timeline.
Metric/Indicator Site participation in prescheduled, practice emergency drills **17-18** 100% site participation	100% completion of each site's emergency plans, incorporating emergency drill schedules that meet Ed Code requirements and District expectations.

Expected	Actual
Baseline 100% site participation	
Metric/Indicator Updates regarding security at site/District levels **17-18** Decrease in security findings based on updates **Baseline** Quarterly updates, including data	Implemented new Safety Snapshots conducted at each site and reviewed on monthly basis, resulting in the following data District-wide: • Average of 7 observations completed per site per month • Doors locked 97% of the time • Gates locked 97% of the time • 90% of staff wearing identification badges • 64% of secondary students carrying student identification • 71% of TK-3 students using the "Restroom Buddy" policy

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain facilities in good repair by developing, improving, & implementing a District-standard for facilities that is consistently applied on all campuses to support annual facility inspections.	Assessed safety on campuses throughout the year, noting work to complete to maintain district standards.	Facilities: 8150 Routine Maintenance and Repair $3,850,000	Facilities: 8150 Routine Maintenance and Repair $3,873,750

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training to site & District administrator & site emergency response personnel to expand & improve understanding of facility maintenance & safety/security	Provided training/information to site & District administration: • District Safety Committee • Safety Snapshot observations & data • CPR/first-aid	Safety training: 5219 Base $35,000	Safety training: 5219 Base $30,654

procedures & expectations, including scheduled & unscheduled security visits.	• Mandated Reporter training • Mandated Pesticide training • Sexual Harassment training • "No Bully" training • "See Something, Say Something" & Active Shooter information

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with the following maintenance, improvement, & security projects at all sites: A. Asphalt work to provide safe pathways B. Roofing replacement C. Fencing to decrease access points and vulnerable areas	Ongoing projects completed within timeline for Bond/facility projects.	Asphalt: 5366 Base $750,000 Roofing: 5367 Base $500,000 Fencing: 21 Bond $250,000	Asphalt: 5366 Base $0 Roofing: 5367 Base $372,496 Fencing: 21 Bond $600,044

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with the Osborn Relief Plan to include the following: A. Examine parking lot & drop-off/pick up zone to adjust flow of traffic. B. Install temporary shade structure for existing outdoor area.	Completed the following as part of the Osborn Relief Plan: • Developed plans to analyze parking lot and traffic flow. • Installed temporary shade structure.	Osborn Relief: 21 Bond $40,000	Osborn Relief: 21 Bond $47,976

Action 5

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Complete the following safety projects at Wakefield: A. Install permanent restroom for Kindergarten. B. Replace 5 Kindergarten classrooms with new classrooms. C. Add an additional Head Start classroom & parking lot.	The following projects have been completed at Wakefield. • Permanent restroom for Kindergarten • Replacement of 5 Kindergarten classrooms • Additional Head Start classroom & parking lot	Kindergarten: 21 Bond $2,084,470 Head Start: 9011/0340 Other $849,660	Kindgergarten: 21 Bond $1,935,492 Head Start: 9011/0340 Other $980,188

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain School Resource Officers to support & increase campus security & safety at both comprehensive sites and RHS while being available for emergency responses to all sites in TUSD.	Maintained School Resource Officers at both comprehensive sites and established a protocol for emergency responses to all sites in TUSD.	SROs: 4900 Base $220,000	SROs: 4900 Base $214,600

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain increased funding to allow for additional hours of campus supervision at all sites to heighten security.	Maintained increased funding for additional hours of campus supervision to allow for bell-to-bell coverage at TK-8 sites.	Campus supervision: 5219 Supplemental and Concentration $100,000	Campus Supervision: 5219 Supplemental and Concentration $86,710

Action 8

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

| Develop and expand Neighborhood Watch Program/Partnership at all school sites. | • Implementation of "School Watch" at all sites; degree of implementation varies among sites.
• School Watch signs to be posted in near future. | Neighborhood Watch: Not Applicable No Cost | School Watch: Not Applicable $0 |

Action 9

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.	Did not complete training this year, but have plans in place to provide it for new personnel next year.	Security Training: 5219 Base $5,000	Security Training: 5219 Base $0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Project Manager to oversee facility development & renovations with the passing of TUSD's bonds.	Maintained a Project Manager to oversee facility development & renovations in accordance with Bond/Facility plan.	Project Manager: 1311/1361 Base $96,648	Project Manager: 1311/1361 Base $98,187

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain partnerships to improve emergency & response procedures to include public relation & communications: A. School Messenger contribution B. City/University/District Quarterly Collaborative Meetings	Maintained following partnerships to improve emergency & response procedures: • School Messenger contribution • City/University/District quarterly collaborative meetings	School Messenger: 4900 Base $9,000 Quarterly Meetings: Not Applicable No Cost	School Messenger: 4900 Base $3,769 Quarterly Meetings: Not Applicable $0

C. City Manager/Superintendent/ University President Quarterly Meetings	City Manager/Superintendent/ University President quarterly meetings did not take place.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase new chairs for District/site events.	Purchased new chairs to be used at District/site events.	Chairs: 4900 Base $30,000	Chairs: 4900 Base $55,150

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Phase 3 of security cameras.	Implemented Phase 3 of security cameras at DMS & THS.	Security cameras DMS: 5219 Site Base $15,000	Security cameras DMS: 5219 Site Base $14,197
		Security cameras THS: 5219 Site Base $20,000	Security cameras THS: 5219 Site Base $19,201

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 and Effectiveness Rubric) Level 3 - Applying High functioning level of development and implementation: All stakeholders work collaboratively to provide & maintain facilities that are safe, secure, & in good repair while consistently & effectively using an 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 and Effectiveness Rubric)
Level 2 - Developing
Functioning level of general effectiveness:
Data & feedback indicate goal and/or action may need additional supports and/or resources to increase student achievement and positive outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted: $8,854,778
Actual: $8,332,414

Differences:
• Asphalt project timeline moved to next year.
• Head Start classroom & parking lot over budget.
• Additional hours for campus supervision under budget.
• Security training for SB 1626 did not occur.
• Additional District chairs purchased due to need.

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 the same. However, the following actions will be revised as a result of analysis and input from stakeholder groups and can be found in Goal 2 of the 2018-29 LCAP:
• Action 1: include continued implementation of a site-based custodial model for stakeholder clarification.
• Action 2: add specificity regarding Active Shooter Training, mandatory safety trainings, and trainings for campus supervisors as a result of feedback from stakeholders and recent national school safety issues.
• Action 6: remove RHS from list of school sites with School Resource Officers to reflect current practice.
• Action 7: include additional 3.75 hour campus supervisor at TJHS to bring the supervisor to student ratio to 1:400 at both DMS & TJHS.
• Action 8: revise the wording of "Neighborhood Watch" to "School Watch" to correctly identify the program in which all schools are participating.
• Action 11: add "City/University/District emergency radio communication" to address security issues in a timely manner and increase the partnership with the City of Turlock to maintain safe campuses.
• Action 13: add the security camera implementation at all sites as part of the Bond/Facility plan, to monitor security in an effort to decrease vandalism,theft, & bullying.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Student Achievement, College & Career Readiness

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Academic Indicator (Grades 3-8) **17-18** Obtain a change level increase in both ELA & Math of at least 5 points. **Baseline** ELA – Status: 22.5 points below Level 3; Change: +6.7 points; Performance Level: Yellow Math - Status: 54.7 points below Level 3; Change: +2 points; Performance Level: Yellow	ELA - Status: 22.8 points below Level 3 (Low) ; Change: -0.3 points (Maintained); Performance Level: Orange Math - Status: 51.7 points below Level 3 (Low); Change: +3 points (Increased); Performance Level: Yellow
Metric/Indicator English Learner Progress Indicator **17-18** Obtain a change level increase of at least 1.5%.	Status: 75.6% (High); Change: 3.8% (Increased); Performance Level: Green

Expected	Actual
Baseline Status: 68.6%; Change: +0.4%; Performance Level: Yellow	
Metric/Indicator Graduation Rate **17-18** Maintain status of "Very High" **Baseline** Status: 95.5%; Change: 1.3%; Performance Level: Blue	Status: 95.3% (Very High); Change: +0.6%; Performance Level: Blue
Metric/Indicator Physical Fitness Test **17-18** % Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 65% & 60% Grade 7: 70% & 65% Grade 9: 65% & 60% **Baseline** % Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 61.6% & 57.8% Grade 7: 70% & 61.3% Grade 9: 65.2% & 59.3%	% Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 50.7% & 56.2% Grade 7: 68.2% & 57.1% Grade 9: 66.7% & 58.5%
Metric/Indicator Advanced Placement (AP) Tests **17-18** Score of 3 or higher on 67% of AP Tests with an increase in test participation **Baseline** Score of 3 or higher on 65% of AP Tests	• Total number of AP students: 903 • Total number of AP tests taken: 1636 • Percentage of tests with a score of 3 or higher: 56% • Increased AP exam participation by 19%
Metric/Indicator Individual Academic Plans (grades 7-12)	Individual Academic Plans completed for all students grades 9-12

Expected	Actual
17-18 100% of Plans completed for every 7-12 student **Baseline** 100% of Plans completed for every 9-12 student	
Metric/Indicator API **17-18** N/A **Baseline** N/A	N/A
Metric/Indicator UC/CSU completion rates **17-18** An increase of TUSD students completing UC/CSU required courses **Baseline** 35.6% of TUSD students completed UC/CSU required courses	39.1% of TUSD students completed UC/CSU required courses
Metric/Indicator EAP **17-18** An increase in college-ready rate for both ELA & Math **Baseline** Math college-ready rate: 9.0% ELA college-ready rate: 26.0%	Math college-ready rate: 9.19% ELA college-ready rate: 24.75%
Metric/Indicator EL Reclassification Rate **17-18** An increase in the District RFEP rate **Baseline** District RFEP rate: 8.6%	District RFEP rate: 12.9%

Expected	Actual

| **Metric/Indicator**
College/Career Indicator

17-18
TBD

Baseline
Implementation - Fall 2017 | Status (Percent prepared): 46.1% (Medium) |
| **Metric/Indicator**
District Formative Assessments

17-18
Average of 5% growth at each grade level

Baseline
Full implementation at all sites | District Formative Assessments average growth:
ELA: 6%
Math: 9% |

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain, expand, & improve pathways for grades 7-12 to promote college & career readiness, including instructional materials & equipment, as well as the development of articulated/ apprentice programs, to prepare & transition students for work readiness in specific industries with potential grants: A. Increase CTE Courses B. Increase 2+2 Articulation Agreements, including dual credit opportunities with community colleges	The following was completed related to the expansion & improvement of pathways for grades 7-12: • Articulated 14 courses with Modesto JC, with 3 pending. • Articulated 5 with Merced Community College, with 4 more for next year. • Created Director of CTE and Program Equity position from restructuring CTE & Adult School administration.	A. CTE: 0677; 6387 CTE Grant $2,329,346 B. Articulation: No Cost C. CTE Director No additional cost	CTE: 0667; 6387 Base $2,917,413 B. Articulation: Not Applicable $0 C. CTE Director Not Applicable $0

C. Restructure CTE & Adult School administration, creating a Director of CTE & eliminating the Adult School Assistant Principal position			

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a TUSD Multi-Tiered System of Supports focused on inclusion, rotation, or both, in ELA/ELD & mathematics to meet the needs of every student: A. District Online Math Programs B. Site Math Intervention: TJHS-.33; DMS-.33; THS-.40; PHS-.40 FTE increase C. School-Hour Interventions: PHS's embedded intervention program (web-based) & THS's intervention model	Implemented the following with plans to review/evaluate data to determine future use: • Dreambox and Revolution K-12 online math programs • Site math interventions: TJHS - 0.33, DMS - 0.33, THS 0.40, PHS 0.40 FTE increase • PHS's embedded intervention program, Pride Time (software); THS's intervention program, quarterly Saturday Bootcamp Revised the District MTSS model to be implemented next year.	Online math: 5528 Supplemental and Concentration $250,000 Site math intervention: 4900/5900 Supplemental and Concentration $139,284 Embedded intervention: 5529 Supplemental and Concentration $35,000	Online math: 5528 Title I and Supplemental and Concentration $134,040 Site math intervention: 4900/5900 Supplemental and Concentration $167,205 Embedded intervention: 5529 Supplemental and Concentration $15,346

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.	Implemented following to expand & improve after school tutoring: • Made District tutoring available in ELA & math two nights per week in two different locations. • After school tutoring varied among sites.	Tutoring: 4000/5527; 5400 Title I and Supplemental and Concentration $200,000	Tutoring: 4000/5527; 5400 Title I and Supplemental and Concentration $131,652

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand opportunities within & outside the school day to provide academic interventions and/or enrichment, including credit recovery, for all students that occur at home and/or school: A. Summer School, including excessive credit recovery & enrichment B. SPED Summer School C. Credit Recovery with Edgenuity D. Online Learning (e.g. Edgenuity) E. Extended-Day TK/K (space available—Wakefield & Crowell) F. Kinder Academy G. R.A.M. Pumpkin Study Trip (Grades TK/ K) H. TUSD Farm Experience (Grade 1) I. Great Valley Museum (Grade 2) J. AgEdventure Study Trip (Grade 3) K. Walk Through California (Grade 4) L. Walk Through American Revolution (Grade 5) M. Lego Robotics (grade 6) N. Living History: Renaissance (Grade 7) O. Living History: Civil War (Grade 8) P. AP Exam Fee Offset Q. SCOE Seal of Multi-Lingual Proficiency R. State Seal of Bi-literacy S. LimPETS T. Future City U. Odyssey of the Mind	Implemented following to support interventions and enrichments for the school year: • Summer school • Online learning • Extended Day TK/K (Wakefield & Crowell) • Kinder Academy • R.A.M. Pumpkin Study Trip (Grades TK/K) • TUSD Farm Experience (Grade 1) • Great Valley Museum (Grade 2) • AgEdventure Study Trip (Grade 3) • Walk Through California (Grade 4) • Walk Through American Revolution (Grade 5) • Lego Robotics (Grade 6) • Living History: Renaissance (Grade 7) • Living History: Civil War (Grade 8) • AP Exam Fee offset • SCOE Seal of Multi-Lingual Proficiency • State Seal of Bi-literacy • LimPETS • Odyssey of the Mind • Math Blast • Science Olympiad	Summer School: 5101 Supplemental and Concentration $300,000 SPED Summer School Special Education $272,000 Edgenuity Supplemental and Concentration $62,990 Extended-day TK Not Applicable No Cost Kinder Academy Supplemental and Concentration $45,000 Enrichments:5540 Supplemental and Concentration $100,000 Seals:5532 Supplemental and Concentration $9,000 LimPETS Other $6,000 Clubs/Competitions Supplemental and Concentration $30,000	Summer School: 5101 Title I and Supplemental and Concentration $414,627 SPED Summer School Special Education $375,000 Edgenuity Supplemental and Concentration $91,495 Extended-day TK Not Applicable $0 Kinder Academy Title I $45,000 Enrichments: 5540 Supplemental and Concentration $38,740 Seals: 5532 Supplemental and Concentration $2,800 LimPETS Supplemental and Concentration $500 Competitions Supplemental and Concentration $30,000

| V. Math Blast
W. Science Olympiad | | | |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain & expand following in regards to STEM: A. STEM Pathway to include 7th-post high school (CSU/UC Merced), including PD. B. STEM hybrid elective course at TJHS for eligible students in grades 7-8 who do not participate in the formal STEM program. C. Scholarships for 25 eligible students in grades 6-8 to CSUS Math/Science Academy. D. Four scholarships for SCOE's Summer Lego Camp for students in grades 5-8.	Implemented following regarding STEM: • Efforts to build a formalized pathway in conjunction with CTE. • STEM hybrid elective course at TJHS • 30 scholarships awarded to students in grades 6-8 for CSUS Math/Science Academy. • Summer Lego Camp scholarships not awarded.	STEM: 5513/5900 Supplemental and Concentration $150,000	STEM: 5513/5900 Supplemental and Concentration $189,740

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain & expand Early College Program with CSU, Stanislaus for 2 semesters at PHS, THS, & RHS to include instructor & material expenses.	Maintained Early College Program with CSU, Stanislaus at secondary sites to include instructor & material expenses (THS, PHS, RHS).	Early college program: 5514 Supplemental and Concentration $37,500	Early college program: 5514 Supplemental and Concentration $36,000

Action 7

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

A. Expand & improve music education for all students while increasing instrument 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).	Expanded & improved music education for all students by hiring an additional 0.80 FTE grades1-6 music teacher and purchasing inventory for choir programs.	Music inventory: 5525 Supplemental and Concentration $75,000 Music staff: 1525 Supplemental and Concentration $81,090	Music inventory: 5525 Supplemental and Concentration $53,864 Music staff: 1525 Supplemental and Concentration $101,990

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand use of School City with PD to increase feedback & data related to student achievement on State, District, & Site assessments.	Utilized SchoolCity for District Formative Assessments and uploaded all other relevant testing information.	SchoolCity: 5516 Supplemental and Concentration $125,000	SchoolCity: 5516 Supplemental and Concentration $120,895

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain BRIDGE to include 9-10 grade students to accommodate credit deficiencies & increase graduation rates among at-risk students: • PHS: 1 teacher, 1 para, 1 classroom/lab • THS: 2 teachers, 2 paras, 2 classrooms/labs	Maintained BRIDGE program at both comprehensive high schools.	BRIDGE: 4900/5900 Supplemental and Concentration $383,953	BRIDGE: 4900/.5900 Supplemental and Concentration $394,037

Action 10

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

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. Aeries Analytic System use, & related PD, to provide all-inclusive data related to academic achievement & deficiencies, discipline, & attendance to target at-risk students, track interventions, & provide immediate support. C. Implementation of additional flexible hours to provide for specific, uninterrupted time for data entry.	The following was implemented/completed in regards to improving data entry/record keeping: • Increased training, both on and offsite, with web-based Aeries program. • Aeries Analytics related to chronic attendance. • Additional hours for clerical staff for data entry.	Training: No Cost Not Applicable No Cost Aeries Analytics: 1550 Base $6,125 Data entry hours: 5000 site Supplemental and Concentration $90,000	Traiining Not Applicable $0 Aeries Analytics:1550 Base $6,125 Data entry hours: 5000 site Supplemental and Concentration $90,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase and/or maintain transportation funding, specifically for study trips, including college visits & those CTE industry-aligned.	Maintained increase in transportation funding to sites based on ADA, specifically for college & career study trips.	Study trip transportation: 5714 site Supplemental and Concentration $100,000	Study trip transportation: 5714 site Supplemental and Concentration $65,631

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Participate in "Stanislaus Futures" consortium with CSUS, MJC, SCOE, & 6 participating school districts—Turlock, Ceres, Modesto, Riverbank, Waterford, & Patterson—to promote/support	Participated in "Stanislaus Futures" consortium with CSUS, MJC, SCOE, & 6 participating school districts—Turlock, Ceres, Modesto, Riverbank, Waterford, & Patterson—to promote/support	Stanislaus Futures Not Applicable No Cost	Stanislaus Futures Not Applicable $0

vertical articulation for a college-going focus.	vertical articulation for a college-going focus.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop & maintain formal/informal partnerships with CSU, Stanislaus that support student enrichment.	Developed informal partnerships with CSU, Stanislaus to support student enrichment in the following areas: math, science, literacy, health, criminal justice, humanities, and physical education.	Partnerships w/ CSUS: 5000 site Supplemental and Concentration $12,000	Partnerships w/ CSUS: 5000 site Supplemental and Concentration $0

Action 14

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

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to develop & expand District Ag Farm to support agriculture education & enrichment: A. Farm Site Manager B. Equipment/Materials/Maintenance C. Garden/Nutrition Educator	• Developed Farm Educator Coordinator job description. • Reduced Farm Manager oversight. • Increased K-12 student engagement through Ag participation & study trips. • Completed Beef/Dairy facility. • Established green house. • Expanded farm garden.	Farm: 9003/5320 Base $262,000 Garden/Nutrition Educator Grant Dependent on grant	Farm: 9003/5320 Base $257,202 Garden/Nutrition Educator Not Applicable $0

Action 16

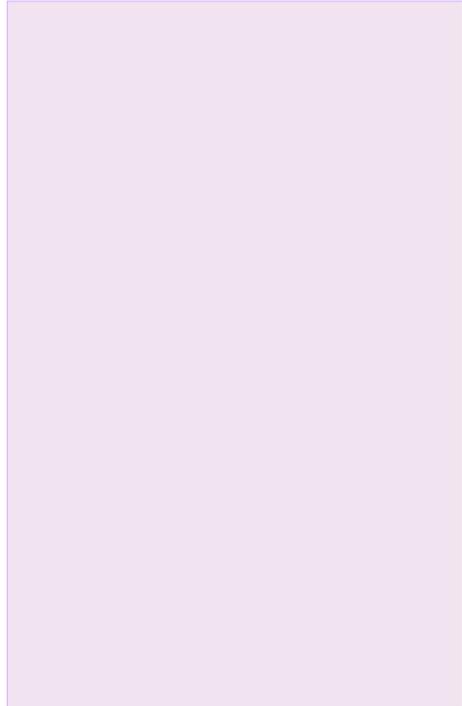| Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Foothill Horizons Outdoor Education for 4 days, including health & behavioral accommodations & personnel for students.	Maintained Foothill Horizons Outdoor Education for 4 days, including health & behavioral accommodations/personnel for students with special needs.	Outdoor Ed: 5630 Lottery $270,000	Outdoor Ed: 5630 Lottery $264,637

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the following services to meet the needs of eligible students: A. Counseling services at secondary sites B. 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	Maintained following to meet the needs of eligible students: • Counseling services at secondary sites • EL support services, including the EL Support Coordinator until December 2017 • Support & resources for students, parents, & staff through the Offices of Student Services, Assessment & Accountability, Data Systems, & Educational Services	Counseling: 4900 Base $1,736,705	Counseling: 4900 Base $1,737,705
		EL: See Goal 1, Actions #2-4 Not Applicable EL: See Goal 1, Actions #2-4	EL: See Goal I, Actions #2-4 Not Applicable $0
		Student Services: 1571 Base $1,552,089	Student Services: 1571 Base $1,552,089
		Assess & Acct.: 1550 Base $459,427	Assess & Acct: 1550 Base $459,427
		Ed Services: 1511 Base $327,132	Ed Services: 1511 Base $327,132

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop theme-based TK-8 sites to connect new standards to real-world applications and to make learning more meaningful and relevant to prepare for college & career readiness: A. Brown - ABC of Wellness Education (Attitude, Brain, & Body, & Character)	Implemented foundation for theme-based learning at all TK-8 sites, with the exception of Medeiros due to assignment of new leadership.	College & Career readiness: 5580 Supplemental and Concentration $160,000	Theme support: 5580 Supplemental and Concentration $146,232

B. Crowell - REACH (Research/technology, Engineering, Arts, Collaboration, Health) C. Cunningham - Agriculture Science D. Earl - Research & Inquiry E. Julien - Engineering & Design F. Medeiros - Writing Academy G. Osborn - Global & Multicultural Studies H. Wakefield – Bilingualism & Environmental Science I. Walnut – STEAM (Science, Technology, Engineering, Arts, & Mathematics) J. Dutcher – Visual & Performing Arts K. TJHS – STEM	

Action 19

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	• Increased student & family participation in Imagination Library. • Implemented Stanislaus READS! at Crowell to support Kindergarten. • Established Mobile Reading Club at all elementary ASES sites (Brown, Crowell, Cunningham, Osborn, Wakefield).	A-C. Literacy: 5541 Supplemental and Concentration $5,000	Literacy: 5541 Supplemental and Concentration $0

Action 20

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

Develop a plan to implement a "21st Century Skills" elective course that includes units on finance, career exploration, goal setting, & technology.	Developed a "21st Century Skills" 9th grade required elective course to target College & Career Seminar & Health & Character Education at THS for the 2018-19 school year.	Skills course: 5900 Supplemental and Concentration $5,000	Skills course: 5900 Supplemental and Concentration $5,000

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff for Career Center at Pitman High School.	• Provided staff for Career Center at PHS. • Relocated Career Center at PHS.	PHS Career Center: 0667 Base $60,000	PHS Career Center: 0667 Base $42,837

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Expand & improve college readiness for all students while increasing opportunities to explore & expand access & opportunity to college through 9-12 career centers, college tours & counseling support. B. Hire an additional counselor to serve as a college liaison for 9-12 students & parents.	Implemented the following related to college readiness: • Hired an additional college-career counselor. • Expanded career centers, college tours, & counseling support. • Administered PSAT 8/9 to all 8th grade students.	College-Readiness: 7338 Other $407,792	College-Readiness: 7338 Other $167,012

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model.	Created a Writing Task Force to begin work on a TK-12 writing continuum.	Writing Program: 5900 Supplemental and Concentration $5,000	Writing Program: 5900 Supplemental and Concentration $5,000

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Allocate site funds based on number of eligible students ($385/eligible student) to support academic achievement and student success.	Allocated site funds based on number of eligible students ($385/eligible student) to support academic achievement and student success.	Eligible Students: 5000 site budgets Supplemental and Concentration $1,442,210	Eligible Students: 5000 site budgets Supplemental and Concentration $1,288,948

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire two Speech/Language Pathology Assistants to provide support to students with speech and language impairments.	Hired two Speech Language Pathology Assistants and contracted two through local agency.	SLPA: Special Education Special Education $100,000	SLPA: Special Education MediCal $32,262

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)
Level 2 - Developing
Functional 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)
Level 2 - Developing
Data & feedback indicate goal and/or action may need additional supports and/or resources to increase students achievement & positive outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted: $11,656,643
Actual: $11,732,583

Differences:
- Increased CTE expenses.
- Reduced grade level accessibility to online math programs.
- Beginning implementation of embedded intervention at THS.
- Tutoring program not fully utilized.
- Increased costs of Summer School.
- Enrichments (guaranteed & viable learning experiences) not fully implemented at all grade levels.
- Increased STEM expenditures.
- Increased music expenditures.
- Study trip transportation under budget.
- No costs for partnerships with CSUS.
- College Readiness Grant expenditures not fully utilized.
- Unable to hire SLPAs for full year.

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 the same. However, the following actions will be revised as a result of analysis and input from stakeholder groups and can be found in Goal 3 of the 2018-29 LCAP:
- Action 1: add expand business partnerships & recognitions.
- Action 2: revise to include site online math programs to support Tier II & III intervention as a result of data showing lack of use and/or effectiveness of District online math programs.
- Action 6: eliminate RHS from the CSUS Early College Program as data showed this course did not meet the needs of RHS students.
- Action 9: maintain BRIDGE program for grade 10 and expand to include materials/supplies for grades 7 and 8.
- Action 15: revise District Farm focus to include a live learning lab for agriculture, STEM, NGSS, conservation of natural resources, including an Applied Horticulture & Environmental Studies Coordinator.
- Action 18: revise theme-based learning with four phases of implementation - foundation, system, program, partnerships.

- Action 20: add funding for summer school sections related to 21st Century Skills course and implementation at Pitman in 2019-2020.
- Action 23: add the position of District Writing Coach to provide resources, materials, and PD to TK - 12 staff to support district TK - 12 Writing Continuum.
- Action 26: provide funding to sites for sub coverage, or extra work agreements, for Special Ed case managers to complete required paperwork & meetings.

Annual Update

LCAP Year Reviewed: **2017-18**

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 **17-18** Collection of all agendas & sign-in sheets documenting Parent/community participation in site/District-level committees **Baseline** Collection of all agendas & sign-in sheets documenting Parent/community participation in site/District-level committees	Collected agendas & sign-in sheets for the following: • School Site Council • ELAC • DELAC • Parent Advisory Council • Title I meetings
Metric/Indicator Parent communications from site/district administration **17-18** Dissemination of monthly communications, including translations, from site/district administration **Baseline** Dissemination of monthly communications, including translations, from site/district administration	• Monthly newsletters from site administration • TUSD weekly updates • Revised site and District websites

Expected	Actual
Metric/Indicator Number of followers on social media **17-18** Increase social media following by 10% **Baseline** 1,481 Facebook followers 231 Twitter followers	• 2,532 Facebook followers (increase of 71%) • 490 Twitter followers (increase of 112%) • 1,061 Instagram followers
Metric/Indicator Parent Participation Rate, including programs for students with exceptional needs **17-18** Documentation of parent participation in programs **Baseline** Minimal parent engagement	Collected bi-annual documentation of attendance at all site parent/community engagement activities.

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
Increase parent involvement programs, such as PIQE or PEP (Parent Institute for Quality Education & Parent Empowerment Program), to include all sites to promote parent participation & volunteerism.	Implemented PIQE or PEP at the following sites: • Brown • Crowell • Cunningham • Julien • Dutcher • TJHS • THS • RHS • eCademy	Parent Involvement: 5542 Supplemental and Concentration $80,000	Parent Involvement: 5542 Supplemental and Concentration $30,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand content & offerings of Parenting Classes & Information nights, specifically targeting eligible students & families at site & District levels: • Literacy • Math • SPED • Aeries Family Link • Digital Citizenship • College & Career Readiness • Academic Counseling • Site Community Liaisons • Interventions & Enrichments • Safe Schools	Increased parent involvement and engagement at TK-12 sites related to the following: • Literacy • Math • STEM • SPED • Safe schools • College & Career Readiness • Technology • Site Community Laisons • Attendance	Parent Nights: 4200; 5000 Title I $123,091	Parent Nights: 4200; 5000 Title I and Supplemental and Concentration $46,491

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand ESL course offerings to include one at every elementary site.	Maintained ESL adult course offerings at the following sites: Brown, Crowell, Cunningham, Earl, Osborn, Wakefield	ESL Classes: 11 Adult Ed Block Grant $55,000	ESL Classes: 11 Adult Ed Block Grant $318,194

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain & expand Parent Nutrition Education Program through Back to School Night & Kids' Camp Parent Outreach.	Conducted Back-to-School Night parent outreach in regards to nutrition education.	Parent Nutrition Ed: 13 Child Nutrition $5,000	Parent Nutrition Ed: 13 Child Nutrition $2,550

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a District Communications Coordinator to increase accuracy, timeliness, venues, & consistency of correspondences from TUSD.	Hired a Chief Communications Coordinator to complete the following: • TUSD Weekly Updates • Update District & site websites • Press releases • Communications via social media • Flyers, PowerPoints, SchoolMessenger, & Remind App to increase communication among all stakeholders	Communication Coord.: 1113 Base $144,646	Communication Coord: 1113 Supplemental and Concentration $199,010

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)
Level 2 - Developing
Functioning level of development & implementation: Most stakeholders collaboratively use resources & process to ensure policy & procedures for parent involvement & collaboration in District initiatives are met & prioritized based on meeting the needs of most 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)
Level 2 - 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: $407,737
Actual: $596,745

Differences:
- Not all sites participated in PEP/PIQE.
- Parent Nights under budget.
- ESL adult courses over budget.
- Mailings included in Communications Coordinator budget which resulted in overage.

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 the same. However, the following actions will be added as a result of analysis and input from stakeholder groups and can be found in Goal 4 of the 2018-29 LCAP:
- Action 6: add a new action to provide training/counseling class for parents referred to SARB.
- Action 7: add new action to provide math curriculum resources for parents.

Annual Update

LCAP Year Reviewed: **2017-18**

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

<table>
<tr><th>Expected</th><th>Actual</th></tr>
<tr>
<td>Metric/Indicator
Graduation/promotion rates

17-18
Annual increase in graduation rate

Baseline
94.5% graduation rate</td>
<td>95.3% Graduation rate</td>
</tr>
<tr>
<td>Metric/Indicator
Suspension/expulsion rates

17-18
Annual decrease in suspension/expulsion rates

Baseline
3.8% Suspension rate
0.0 % Expulsion rate</td>
<td>Suspension Rate - 5.8%
Expulsion Rate - 0.03%</td>
</tr>
</table>

	Expected	Actual

Expected	Actual
Metric/Indicator School Environment & Connectedness reports via California Healthy Kids Survey **17-18** 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%	Healthy Kids Survey administered every other year. Results of most recent administration: 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 **17-18** Annual decrease in the number of dropouts **Baseline** 3.4% Dropout rate 1 Middle School dropout 35 High School dropouts	1.06% Dropout rate (Annual Adjusted Grade 9-12 Dropout Rate, excluding NPS sites) 51 Dropouts (Adjusted Grade 9-12 Dropout Total, excluding NPS sites) 3 Middle School dropouts
Metric/Indicator Chronic absenteeism rates **17-18** Annual decrease in chronic absenteeism **Baseline** 8.6% Chronic Absenteeism	12.5% chronic absenteeism rate
Metric/Indicator Completion of Community Service requirements **17-18** 100% completion of community service requirements	100% completion of community service requirements

Expected	Actual
Baseline 100% completion of community service requirements	
Metric/Indicator Attendance rates **17-18** Increase the District average attendance rate **Baseline** District average attendance rate of 95.6% (excluding Roselawn & eCademy)	District average attendance rate of 94.95%

Actions / Services

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

Action 1

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

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a Student Welfare Attendance Specialist to increase support of positive attendance and resources for all TK-12 students District-wide.	Hired a Student Welfare Attendance Specialist to provide support and resources for chronically absent students TK-6.	Welfare/attend. Specialist: 5511 Supplemental and Concentration $72,400	Welfare/attendance Specialist: 5511 Supplemental and Concentration $104,186

Action 3

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

| Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying. | • Sites submitted Digital Citizenship Verification Forms to outline how they would address TUSD's three Digital Citizenship target areas: cyber-bullying, online safety, & digital footprint.
• District provided a variety of resources to support sites, including district-created public service announcements and professional development from CUE for the elementary staff. | Digital Citizenship: 5395 Supplemental and Concentration $10,000 | Digital Citizenship: 5395 Supplemental and Concentration $0 |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 F. Service Learning (grades 10-12)	• Embedded character education at every TK-8 site & TUSD but strategies & events varied from site to site • Included in TUSD's 10-year inaugural plan • FOG • Recognitions	Character Ed.: 5620 Lottery $30,000	Character Ed: 5620 Lottery $19,234

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize community resources to provide social work & counseling support at specified sites to best support, mentor, & accommodate "eligible" students with access to all students:	Completed and/or implemented following: • Services from Center for Human Services • Two Student Support Clinicians and Toolbox program	Student Support Clinician: 5545 Supplemental and Concentration $124,300	Student Support Clinician: 5545 Supplemental and Concentration $184,629
		Emotional Supports: No Cost Not Applicable No Cost	Emotional Supports: No Cost Not Applicable $0

A. Student Support Clinician & CSUS Interns B. Prodigal Sons & Daughters (7-12) C. Jessica's House (TK-6) D. Tree House Club (TK-6) E. Character Coaches F. TPP (Transitional Partnership Program, 11-12) G. TUPE 7-12 H. Social-Emotional Learning resources	• Prodigal Sons & Daughters (7-12) • Jessica's House (TK-6) • Tree House Club (TK-6) • Turlock Character Coaches • TPP (11-12) • TUPE (7-12)	Character Coaches: 5900 Supplemental and Concentration $5,000 TPP: 3410 TPP $77,000 TUPE: 9066 TUPE $28,000 Soc/emotional resources: 5579 Supplemental and Concentration $10,000	Character Coaches: 5900 Supplemental and Concentration $0 TPP: 3410 TPP $77,451 TUPE: 9066 TUPE $19,500 5579 Supplemental and Concentration $42,893

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain medical and/or behavioral supports (PD)/personnel to accommodate medically, emotionally, and/or behaviorally fragile students: A. Nurse—1.0 FTE B. LVN's/Health Materials C. Mental Health Clinicians	Maintained medical and/or behavioral supports (PD)/ personnel to accommodate medically, emotionally, and/or behaviorally fragile students: • Nurse - 1.0 FTE • LVN's/Health Materials • Mental Health Clinicians	Nurse: 5571 Supplemental and Concentration $103,891 LVN: 5640 MediCal $190,882 MHC: N/A Not Applicable $0	Nurse: 5571 Supplemental and Concentration $104,266 LVN: 5640 MediCal $151,081 MHC: Not Applicable $0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Home to School transportation for eligible students who comprise approximately 80% of bus riders: A. Potential transportation to specialized programs. B. Provide bus driver hours up to 6 per day.	Maintained home-to-school transportation for eligible students who comprise approximately 75% of bus riders: • Provided transportation for SPED. • Maintained adequate bus driver hours.	Transp.: 0655 Base $1,769,500	Transportation: 0655 Base $1,861,039

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain support to students with disabilities: A. Speech Pathologist, 1.0 FTE B. School Psychologist, .65 FTE (to make a full 1.0 FTE)	Maintained support to students with disabilities: • Unable to fill Speech Pathologist position. • Utilized interns for additional support.	Speech Path.: 2569 Special Education $121,900	Speech Path: 2569 Special Education $121,900
		School Psych.: 5571 Supplemental and Concentration $52,400	School Psych: 5571 Supplemental and Concentration $56,448

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain increased hours of health support (health techs and/or nurses) to provide equitable service at TK-6 sites.	Maintained increased hours of health support for health techs at TK-6 sites.	Health support: 5578 Site budgets Supplemental and Concentration $65,000	Health Support: 5578 Supplemental and Concentration $50,240

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain nutrition/health education to students, families, & community from Nutritional Services that support: 1) Second Chance Breakfast; 2) Breakfast in the Classroom; 3) Farm to School Education; 4) Expansion of Table-to-Farm Offerings; & 5) School site gardens.	TUSD did not have a sufficient percentage of Free & Reduced lunch population to implement universal meals. However, data received in late spring, 2018 states otherwise. There are potential plans for universal meals at all but four sites for 2018-19.	Nutrition Ed.: 13-5310 Child Nutrition $50,000	Nutrition Ed: 13-5310 Child Nutrition $0

Action 11

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide resources to accommodate Intramural Sports/lunchtime activities, District-wide K-12.	• Provided funding to sites to allocate for intramural sports/lunchtime activities District-wide. • Purchased playground circuit training stencils to provide for lunchtime activities and increased physical activity for students at TK-6 sites.	Intramural Sports: 5000 Site Budgets Supplemental and Concentration $7,500	Intramural Sports: 5000 Supplemental and Concentration $15,368

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.	Did not administer the California Healthy Kids Survey, because it is administered every other year. Administered the 2018 LCAP survey to students to measure student perceptions regarding school connectedness & safety.	CHKS: 5543 Supplemental and Concentration $10,000	CHKS: 5543 Supplemental and Concentration $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 the attached LCAP Quality of Implementation & Effectiveness Rubric)
Level 2 - Developing
Functioning level of development & implementation:
Most stakeholders collaboratively use resources, supports, & process 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 the attached LCAP Quality of Implementation & Effectiveness Rubric)
Level 2 - 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: $2,734,773
Actual: $2,815,235

Differences:
- Included vehicle cost for Student Welfare Attendance Specialist
- Digital citizenship resources created by District.
- Increased expenses for Student Support Clinician and social/emotional resources.
- Increased home-to-school transportation expenses.
- Universal breakfast did not occur.
- California Healthy Kids Survey administered every other year.

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 the same. However, the following actions will be revised as a result of analysis and input from stakeholder groups and can be found in Goal 5 of the 2018-29 LCAP:
- Action 5: eliminate TPP as the funding will no longer exist.
- Action 5: fund additional Student Support Clinician previously funded by Legacy Health Endowment.
- Action 6: change bus rider eligible student percentage from 80% to 75%.
- Action 8: hire an additional Program Specialist to accommodate site-assigned Program Specialist pilot.
- Action 9: change hours for health tech support (funding: District - 4 hours, site - 2 hours)

Stakeholder Engagement

LCAP Year: **2018-19**

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 54 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, Creative Alternative Group Homes, Turlock Police Department, Stanislaus Futures, 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, 2018.

Two drafts were completed between March and May, 2018 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, 2018 and union consultation during February, 2018, 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 54-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 more doors" for eligible students and being mindful of all.

Stakeholder input and feedback collected on a number of surveys totaled 2,395 responses: 984 students, 818 staff, and 593 parent/community members. Greatest emphasis was placed on early reading intervention, emphasis on Career Technical Education (CTE) courses/pathways, increased utilization of the District Farm, new safety/security trainings & resources, District writing continuum & expectations, support & resources for Special Education students & staff, increased use & support of technology, and student achievement, including a focus on English Learners. 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 safety & security (as a result of the increased number of school shootings nationwide) and social/emotional supports, and a lower emphasis on Enrichments. The rankings were as follows:
1) Safety & Security (4.81)

2) Social/emotional supports (4.31)
3) College/Career Readiness (4.22)
4) Interventions (3.96)
5) Access to, and engagement with, technology (3.82):
6) Curricular & Co-curricular opportunities (3.80)
7) Enrichments (3.28)

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)

New 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 & embedded 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 teacher's work station, projector, & document camera	100% of classrooms equipped with teacher's work station, projector, & document camera	100% of classrooms equipped with teacher's work station, projector, & document camera	100% of classrooms equipped with teacher's work station, projector, & document camera

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Induction Program	Implementation of TUSD Teacher Induction Program	Maintained continuance of TUSD Induction Program	Maintained continuance of TUSD Induction Program	Maintained continuance of TUSD Induction Program
Master Schedule	Less than 5% error for student course conflicts	Less than 5% error for student course conflicts	Less than 5% error for student course conflicts	Less than 5% error for student course conflicts
Course Offerings	Balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.	Maintained balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.	Maintained balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.	Maintained balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Attract & retain highly qualified & professional staff members: A. Continue recruitment of staff, utilizing local educator fairs for early recruitment. B. Utilize Peer Assistance Review (PAR), when necessary. C. Implement TUSD Teacher Induction Program, maintaining the Coordinator of Induction position. D. Maintain additional 1.0 FTE for PE Teacher at DMS to support physical education program & accommodate visual/performing arts focus. E. Maintain expansion of Dual Immersion and middle school model at DMS with the following positions: Campus Supervisor Coordinator, Health Technician, Dean of Students.	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 and the Coordinator of Induction position, including a video platform for required observations. D. Maintain additional 1.0 FTE for PE Teacher at DMS. E. Maintain expansion of Dual Immersion and middle school model at DMS with the following positions: Campus Supervisor Coordinator, Health Technician, Dean of Students.	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 and the Coordinator of Induction position, including a video platform for required observations. D. Maintain additional 1.0 FTE for PE Teacher at DMS. E. Maintain expansion of Dual Immersion and middle school model at DMS with the following positions: Campus Supervisor Coordinator, Health Technician, Dean of Students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Recruitment: 5210	A. Recruitment: 5210	A. Recruitment: 5210

Amount	$50,000		$25,000		$25,000
Source	Supplemental and Concentration		Supplemental and Concentration		Supplemental and Concentration
Budget Reference	PAR: 5213		B. PAR: 5213		B. PAR: 5213
Amount	$208,493		$261,481		$261,481
Source	Title II		Title II		Title II
Budget Reference	Induction: 5522		C. Induction: 5522		C. Induction: 5522
Amount	$85,157		$91,219		$91,219
Source	Base		Base		Base
Budget Reference	PE Teacher: 4900		D. PE Teacher: 4900		D. PE Teacher: 4900
Amount	$202,675		$225,783		$225,783
Source	Base		Base		Base
Budget Reference	Middle School Model: 4900/5900		E. Middle School Model: 5900		E. Middle School Model: 5900

Action 2

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide EL students with appropriate, standards-based English Language Development instruction until redesignation (daily designated/integrated ELD instruction): A. Maintain Director of Curriculum & Instruction. B. Maintain Coordinator of EL Support. C. Maintain THS Newcomer ELD Academy & PHS EL Support Periods: THS - .60, PHS - .60 FTE increase, Reserve - .80 FTE. D. Continue providing SDAIE College-Prep Courses with ELs strategically grouped.	Provide EL students with appropriate, standards-based ELD instruction until redesignation (daily designated/integrated ELD instruction): A. Maintain Director of C&I. B. Eliminate Coordinator of EL Support position and merge responsibilities with Director of ELs, Assessment & Special Programs. C. Maintain THS Newcomer ELD Academy & PHS EL Support Periods: THS - .60, PHS - .60 FTE increase, Reserve - .80 FTE; research District-wide EL Newcomer Academy D. Continue providing SDAIE College-Prep Courses with ELs strategically grouped. E. Research EL Summer School Academy F. Hire ELD teachers for five sites with the highest number of immigrant students.	Provide EL students with appropriate, standards-based ELD instruction until redesignation (daily designated/integrated ELD instruction): A. Maintain Director of C&I. B. Implement District-wide EL Newcomer Academy C. Continue providing SDAIE College-Prep Courses with ELs strategically grouped. D. Implement EL Summer School Academy E. Maintain ELD teachers for five sites with the highest number of immigrant students.

Budgeted Expenditures

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

Amount	$82,110	$0	
Source	Supplemental and Concentration	Not Applicable	
Budget Reference	Coordinator of EL: 5532	B. Director of ELAS: see Goal 3, Action 17	
Amount	$208,000	$147,656	$217,656
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Newcomer Academy: 5900	C. Newcomer Academy: 5532	B. Newcomer Academy: 5532
Amount	No cost	$0	$0
Budget Reference	SDAIE college-prep: N/A	D. SDAIE college-prep: N/A	C. SDAIE college-prep: N/A
Amount		$5,000	$30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		E. EL Summer Academy: 5532	D. EL Summer Academy: 5532
Amount		$680,000	$680,000
Source		Title I	Title I
Budget Reference		F. ELD Teachers :5534	E. ELD Teachers :5534

Action 3

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,488,000	$2,423,054	$2,550,892
Source	Supplemental and Concentration, Title I, Title III, Special Ed	Supplemental and Concentration, Title I, Title III, Special Ed	Supplemental and Concentration, Title I, Title III, Special Ed
Budget Reference	Coaching Positions: 5519,5528,5532	A. Coaching Positions: 5519,5528	Coaching Positions: 5519,5528
Amount	$124,000	$127,838	
Source	Supplemental and Concentration	Title I	
Budget Reference	Science Coach: 5519	B. District Literacy Coach: 5519	
Amount	$868,000		
Source	Title I		
Budget Reference	Reading Specialists: 5519 site		

Action 4

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
District-wide PD opportunities and/or trainings for TK-12: A. 2 PD days for staff B. CA new standards C. PLCs D. SCOE PD, including KSEP training E. Dual Immersion expansion F. Literacy/writing G. Technology H. English Learner support I. GATE & College Board AP 3-year rotation (new courses, course changes, new teachers) J. Equity/cultural awareness K. SPED-specific L. CSU Stanislaus (formal partnerships) M. Best Practices N. Theme-Based Focus	District-wide PD opportunities and/or trainings for TK-12: A. 2 PD days for staff B. CA new standards C. PLCs D. SCOE PD, including KSEP training E. Dual Immersion expansion F. Literacy/writing G. Technology H. English Learner support I. GATE & College Board AP 3-year rotation (new courses, course changes, new teachers) J. Equity/cultural awareness K. SPED-specific L. CSU Stanislaus (formal partnerships) M. Best Practices N. Site Theme-Based Focus for learning O. Academic guidance, achievement, & college transitions - academic counselors	District-wide PD opportunities and/or trainings for TK-12: A. 2 PD days for staff B. CA new standards C. PLCs D. SCOE PD, including KSEP training E. Dual Immersion expansion F. Literacy/writing G. Technology H. English Learner support I. GATE & College Board AP 3-year rotation (new courses, course changes, new teachers) J. Equity/cultural awareness K. SPED-specific L. CSU Stanislaus (formal partnerships) M. Best Practices N. Site Theme-Based Focus for learning O. Academic guidance, achievement, & college transitions - academic counselors

Budgeted Expenditures

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

Action 5

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

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

All

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

All Schools

<div align="center">OR</div>

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

embed college/career tech skills in all 10th grade ELA & World History classes. G. Provide additional Chromebook Carts to support equity and increase student to device ratio of 3:1 at all TK-6 sites and 2.5:1 at DMS & TJHS.	classes; provide Chromebooks to embed college/career tech skills in all 11th grade ELA, U.S. History, & Science classes. G. Provide additional Chromebook Carts to provide equity and increase student to device ratio of 2:1 at all TK-6 sites, and 1:1 in ELA/History & 2.5:1 in Math/Science at DMS & TJHS.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$233,000	$620,981	$982,266
Source	Base	Base	Base
Budget Reference	Tech: 5395	A-F. Tech implementation: 5396	A-D. Tech implementation: 5395/5396
Amount	$401,770	$525,984	$1,065,913
Source		Base	Base
Budget Reference		G.Tech equity: 5395	E. Tech equity: 5395

Action 6

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the following tech positions/stipends: A. Tech Coach for instructional support B. Lead Tech Teachers at all sites (allow for autonomy at sites for additional LTT stipends) C. Application Specialist D. Tech Support Specialist/Help Desk E. A-V Technician	Maintain tech positions/stipends: A. Tech Coach for instructional support B. Lead Tech Teachers at all sites (allow for autonomy at sites for additional LTT stipends) C. Application Specialist D. Tech Support Specialist/Help Desk E. A-V Technician F. Add a Network Engineer position	Maintain tech positions/stipends: A. Tech Coach for instructional support B. Lead Tech Teachers at all sites (allow for autonomy at sites for additional LTT stipends) C. Application Specialist D. Tech Support Specialist/Help Desk E. A-V Technician F. Network Engineer position

Budgeted Expenditures

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

Action 7

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue consistent collaboration time at all sites to monitor eligible student achievement with focus on DuFour's Four Critical Questions of PLCs for student learning: A. PLC Lead Stipends B. Additional Site Collaboration Time/Funding C. Weekly Wednesday PLCs/Part-time Teacher compensation D. State/Federal Program Reviews & Mandates (accommodations, duplication, subs)	Continue consistent collaboration time at all sites to monitor eligible student achievement with focus on DuFour's Four Critical Questions of PLCs for student learning: A. PLC Lead Stipends B. Additional Site Collaboration Time/Funding C. Weekly Wednesday PLCs/Part-time Teacher compensation D. State/Federal Program Reviews & Mandates (accommodations, duplication, subs)	Continue consistent collaboration time at all sites to monitor eligible student achievement with focus on DuFour's Four Critical Questions of PLCs for student learning: A. PLC Lead Stipends B. Additional Site Collaboration Time/Funding C. Weekly Wednesday PLCs/Part-time Teacher compensation D. State/Federal Program Reviews & Mandates (accommodations, duplication, subs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$352,973	$384,246	$384,246
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	PLCs: 5524	A-C. PLCs: 5524	A-C. PLCs: 5524
Amount	$10,000	$10,000	$10,000
Source	Base	Base	Base
Budget Reference	Accountability: 5515	D. Accountability: 5515	D. Accountability: 5515

Action 8

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

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

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Safety & Security

Identified Need:

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Site participation in pre-scheduled, practice emergency drills	100% site participation	100% site participation	100% site participation	100% site participation
Updates regarding security at site/District levels	Quarterly updates, including data	Decrease in negative security findings based on updates	Decrease in negative security findings based on updates	Decrease in negative security findings based on updates

Planned Actions / Services

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

Action 1

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

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

Budgeted Expenditures

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

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

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

Budgeted Expenditures

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

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

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

Action 4

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

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

All

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

Specific Schools: Osborn

<div align="center">OR</div>

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue with the Osborn Relief Plan to include the following: A. Examine parking lot & drop-off/pick up zone to adjust flow of traffic. B. Install temporary shade structure for existing outdoor area.	Continue with the Osborn Relief Plan to include the following: A. Develop plans with architect to complete expansion of parking lot & drop-off/pick up zone to adjust flow of traffic B. Land acquisition efforts	Complete the Osborn Relief Plan.

Budgeted Expenditures

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

Action 5

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

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

All

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

Specific Schools: Wakefield

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,084,470		
Source	Head Start and Major Projects		
Budget Reference	Kindergarten: 21		

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

Action 6

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

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

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

All	Specific Schools: THS, PHS, RHS

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action 7

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$115,000	$115,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Campus supervision: 5219	Campus supervision: 5219	Campus supervision: 5219

Action 8

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action 9

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Security Training (SB1626) for security personnel who are in excess of 15 hours; site responsible for 14 hours & less, including safety training for classified staff in June.	Provide Security Training (SB1626) for security personnel who are in excess of 15 hours; site responsible for 14 hours & less, including safety training for classified staff in June.	Provide Security Training (SB1626) for security personnel who are in excess of 15 hours; site responsible for 14 hours & less, including safety training for classified staff in June.

Budgeted Expenditures

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

Action 10

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

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

Action 11

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,000	$9,000	$10,000
Source	Base	Base	Base
Budget Reference	School Messenger: 4900	A. School Messenger: 5113	A. School Messenger: 5113
Amount	No Cost	$150,000	$15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		D. Emergency communication: 5219	D. Emergency communication: 5219

Action 12

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase new chairs for District/site events.	Purchase additional chairs as needed for District/site events.	Purchase additional chairs as needed for District/site events.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$15,000
Source	Base	Base	Base
Budget Reference	Chairs: 4900	Chairs: 4900	Chairs: 4900

Action 13

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

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

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

Students to be Served	Location(s)
All	Specific Schools: Brown, Crowell, Cunningham, DMS, Earl, Julien Medeiros, PHS, THS

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Phase 3 of security cameras at DMS & THS.	Add security cameras at Brown, Crowell, Cunningham, Earl, Julien, Medeiros,	Complete security camera installation at Cunningham, DMS, PHS and THS.

| | Osborn, Roselawn, TJHS, Wakefield, and Walnut. | |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$300,000	$130,000
Source	Base	Bond	Bond
Budget Reference	Security cameras DMS/THS: 5219 Site	Cameras: 21	Cameras: 21
Amount	$20,000		
Source	Base		
Budget Reference	Security cameras DMS/THS: 5219 Site		

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)

New Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                    Priority 4: Pupil Achievement (Pupil Outcomes)
                    Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Student Achievement, College & Career Readiness

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Academic Indicator (Grades 3-8)	ELA Status: 22.5 points below Level 3; Change: +6.7 points; Performance level yellow Math 54.7 points below Level 3; Change: +2 points; Performance level yellow	Obtain a change level increase in both ELA & Math of at least 5 points.	Obtain a change level increase in both ELA & Math of at least 5 points.	Obtain a change level increase in both ELA & Math of at least 5 points.
English Learner Progress Indicator	Status: 68.6%; Change: +0.4% Performance Level Yellow	Obtain a change level increase of at least 1.5%.	Obtain a change level increase of at least 1.5%.	Obtain a change level increase of at least 1.5%.
Graduation Rate	Status: 95.5%; Change: 1.3% Performance Level Blue	Maintain status of "Very High"	Maintain status of "Very High"	Maintain status of "Very High"
Physical Fitness Test	% Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 61.6% & 57.8% Grade 7: 70% & 61.3% Grade 9: 65.2% & 59.3%	% Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 65% & 60% Grade 7: 70% & 65% Grade 9: 65% & 60%	% Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 65% & 65% Grade 7: 70% & 65% Grade 9: 65% & 65%	% Students in Healthy Fitness Zone -Aerobic Capacity & Body Composition: Grade 5: 70% & 70% Grade 7: 70% & 70% Grade 9: 70% & 70%

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
College/Career Indicator	Implementation - Fall 2017	TBD	TBD	TBD
District Formative Assessments	Full implementation at all sites	Average of 5% growth at each grade level	Average of 5% growth at each grade level	Average of 5% growth at each grade level

Planned Actions / Services

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

Action 1

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

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

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

Students to be Served	Location(s)
All	Specific Schools: DMS, TJHS, THS, PHS, RHS

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain, expand, & improve pathways for grades 7-12 to promote college & career readiness, including instructional materials & equipment, as well as the development of articulated/apprentice programs, to prepare & transition students for work readiness in specific industries with potential grants: A. Increase CTE Courses B. Increase 2+2 Articulation Agreements, including dual credit opportunities with community colleges	Maintain, expand, & improve pathways for grades 7-12 to promote college & career readiness, including instructional materials & equipment, as well as the development of articulated/apprentice programs, to prepare & transition students for work readiness in specific industries with potential grants: A. Increase CTE Courses. B. Increase 2+2 Articulation Agreements, including dual credit opportunities with community colleges.	Maintain, expand, & improve pathways for grades 7-12 to promote college & career readiness, including instructional materials & equipment, as well as the development of articulated/apprentice programs, to prepare & transition students for work readiness in specific industries with potential grants: A. Increase CTE Courses B. Increase 2+2 Articulation Agreements, including dual credit opportunities with community colleges

| C. Restructure CTE & Adult School administration, creating a Director of CTE & eliminating the Adult School Assistant Principal position | C. Maintain restructured CTE & Adult School administration positions. D. Expand Business partnerships & recognitions. | C. Maintain restructured CTE & Adult School administration positions D. Expand Business partnerships & recognitions. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500,000; $829,346	$2,933,310	2,933,310
Source	Base	Base	Base
Budget Reference	A-B. CTE: 0667; 6387	A-B, D. CTE: 0667	A-B, D. CTE: 0667
Amount	No cost		
Budget Reference	C. Restructure		
Amount	No additional cost		

Action 2

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

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

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

All

All Schools

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain a TUSD Multi-Tiered System of Supports focused on inclusion, rotation, or both, in ELA/ELD & mathematics to meet the needs of every student: A. District Online Math Programs B. Site Math Intervention: TJHS-.33; DMS-.33; THS- .40; PHS-.40 FTE increase C. School-Hour Interventions: PHS's embedded intervention program (web-based) & THS's intervention model	Maintain a TUSD Multi-Tiered System of Supports focused on inclusion, rotation, or both, in ELA/ELD & mathematics to meet the needs of every student: A. Site-based Online Math Programs B. Site Math Intervention: TJHS-.67; DMS-.33; THS- .40; PHS-.40 FTE increase C. Site-based Interventions: PHS's embedded intervention program (software) & THS's intervention model (Saturday quarterly Intervention Boot-Camp)	Maintain a TUSD Multi-Tiered System of Supports focused on inclusion, rotation, or both, in ELA/ELD & mathematics to meet the needs of every student: A. Site-based Online Math Programs B. Site Math Intervention: TJHS-.67; DMS-.33; THS- .40; PHS-.40 FTE increase C. Site-based Interventions: PHS's embedded intervention program (software) & THS's intervention model (Saturday quarterly Intervention Boot-Camp)

Budgeted Expenditures

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

Action 3

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

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

[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

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 & include organizing District tutoring teams to travel/place in different, accessible locations throughout the city.

Budgeted Expenditures

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

Action 4

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	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	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	Expand opportunities within & outside the school day to provide academic interventions and/or enrichment, including credit recovery, for all students that occur at home and/or school: A. Summer School, including excessive credit recovery & enrichment

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

Budgeted Expenditures

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

Amount	$272,000	$237,468	$237,468
Source	Special Education	Special Education	Special Education
Budget Reference	B. SPED Summer School: 5101-2	B. SPED Summer school: 5101/5102	B. SPED Summer school: 5101/5102
Amount	$62,990	$83,217	$83,217
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	C-D. Edgenuity: 5100	C & D. Edgenuity: 5100	C & D. Edgenuity: 5100
Amount	No Cost	$0	$0
Source		Not Applicable	Not Applicable
Budget Reference	E. Extended Day TK	E. Extended Day TK	E. Extended Day TK
Amount	$45,000	$100,000	$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	F. Kinder Academy: 5101	G-P. Enrichments: 5540	G-P. Enrichments: 5540
Amount	$100,000	$9,000	$9,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	G-P. Enrichments: 5532	Q-R. Seals: 5532	Q-R. Seals: 5532
Amount	$9,000	$6,000	$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Q-R. Seals: 5532	S. LimPETS: 4900	S. LimPETS: 4900

Amount	$6,000	$30,000	$30,000
Source	Grant	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	S. LimPETS:	T-W. Clubs: 5000	T-W. Clubs: 5000
Amount	$30,000		
Source	Supplemental and Concentration		
Budget Reference	T-W. Clubs: 5000		

Action 5

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

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

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

All	Specific Grade Spans: 5-12

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain & expand the following in regards to STEM: A. STEM Pathway to include 7th-post high school (CSU/UC Merced), including PD.	Maintain & expand the following in regards to STEM: A. STEM Pathway to include 7th-post high school (CSU/UC Merced), including PD.	Maintain & expand the following in regards to STEM: A. STEM Pathway to include 7th-post high school (CSU/UC Merced), including PD.

B. STEM hybrid elective course at TJHS for eligible students in grades 7-8 who do not participate in the formal STEM program. C. Scholarships for 25 eligible students in grades 6-8 to CSUS Math/Science Academy. D. Four scholarships for SCOE's Summer Lego Camp for students in grades 5-8.	B. STEM hybrid elective course at TJHS for eligible students in grades 7-8 who do not participate in the formal STEM program. C. Scholarships for 30 eligible students in grades 6-8 to CSUS Math/Science Academy. D. STEM enrichment through CSUS partnership and Saturday/winter & spring break programs.	B. STEM hybrid elective course at TJHS for eligible students in grades 7-8 who do not participate in the formal STEM program. C. Scholarships for 30 eligible students in grades 6-8 to CSUS Math/Science Academy. D. STEM enrichment through CSUS partnership and Saturday/winter & spring break programs.

Budgeted Expenditures

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

Action 6

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: THS, PHS, RHS

Actions/Services

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

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

Budgeted Expenditures

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

Action 7

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. Expand & improve music education for all students while increasing instrument 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).	A. Maintain expanded & improved music education for all students while increasing instrument inventory, including maintenance, repair, transportation, & PD. B. Maintain additional K-6 music teacher.	A. Maintain expanded & improved music education for all students while increasing instrument inventory, including maintenance, repair, transportation, & PD. B. Maintain additional K-6 music teacher.

Budgeted Expenditures

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

Action 8

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

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

All

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand use of School City with PD to increase feedback & data related to student achievement on State, District, & Site assessments.	Maintain use of School City with PD to increase feedback & data related to student achievement on State, District, & Site assessments.	Maintain use of School City with PD 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	$138,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	SchoolCity: 5516	SchoolCity: 5516	SchoolCity: 5516

Action 9

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

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

Schoolwide

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

Specific Schools: THS, PHS, TJHS

Actions/Services

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

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

Budgeted Expenditures

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

Action 10

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

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

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

All		All Schools

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	$0	$0
Source		Not Applicable	Not Applicable
Budget Reference	Training: No Cost	A. Training: No Cost	A. Training: No Cost
Amount	$6,125	$1,200	$1,200
Source	Base	Base	Base
Budget Reference	Aeries Analytics: 1550	B. Aeries Analytics: 1550	B. Aeries Analytics: 1550
Amount	$90,000	$90,000	$90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Data entry hours: 5000 site	C. Data entry hours: 5585	C. Data entry hours: 5585

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action

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

Budgeted Expenditures

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

Action 12

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Participate in "Stanislaus Futures" consortium with CSUS, MJC, SCOE, & 6 participating school districts—Turlock, Ceres, Modesto, Riverbank, Waterford, & Patterson—to promote/support vertical articulation for a college-going focus.	Participate in "Stanislaus Futures" consortium with CSUS, MJC, SCOE, & 6 participating school districts—Turlock, Ceres, Modesto, Riverbank, Waterford, & Patterson—to promote/support vertical articulation for a college-going focus.	Participate in "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.

Budgeted Expenditures

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

Action 13

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

| Unchanged Action | Unchanged Action | Unchanged Action |

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

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

Budgeted Expenditures

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

Action 14

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Grade Spans: 9-12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.	Maintain course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.	Maintain course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.

Budgeted Expenditures

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

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)

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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 an Applied Horticulture & Environmental Science Studies Coordinator to develop the District Farm focus of a live learning lab for agriculture, STEM, conservation of natural resources, & energy savings.	Continue to develop & expand District Ag Farm to support agriculture education & enrichment: A. 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; $56,000	$55,882	$55,882
Source	Base	Base	Base
Budget Reference	9003/5320	B. Farm maintenance: 9003	A. Farm maintenance: 9003
Amount	Dependent on grant	$194,118	$194,118
Source	Grant	Supplemental and Concentration	Supplemental and Concentration
Budget Reference		C. Farm coordinator: 5329	B. Farm coordinator: 5329

Action 16

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: 6

OR

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

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

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

Budgeted Expenditures

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

Action 17

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

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

All

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

All Schools

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,736,705	$2,105,163	$2,105,163
Source	Base	Base	Base
Budget Reference	Counseling: 4900	A. Counseling: 4900	A. Counseling: 4900
Amount	EL: See Goal 1, Actions #2-4	$1,694,298	$1,694,298
Source	Not Applicable	Base	Base
Budget Reference	EL: See Goal 1, Actions #2-4	B. Student Services: 1571	B. Student Services: 1571

Amount	$1,552,089	$491,855	$491,855
Source	Base	Base	Base
Budget Reference	Student Services: 1571	C. Assessment/EL: 1551	C. Assessment/EL: 1551
Amount	$459,427	$332,439	$332,439
Source	Base	Base	Base
Budget Reference	Assess & Acct.: 1550	D. Ed Services: 1511	D. Ed Services: 1511
Amount	$327,132		
Source	Base		
Budget Reference	Ed Services: 1511		

Action 18

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: TK-8

OR

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

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

Actions/Services

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

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

Develop theme-based TK-8 sites to connect new standards to real-world applications and to make learning more meaningful and relevant to prepare for college & career readiness: A. Brown - ABC of Wellness Education (Attitude, Brain, Body, & Character) B. Crowell - REACH (Research/technology, Engineering, Arts, Collaboration, Health) C. Cunningham - Agriculture Science D. Earl - Research & Inquiry E. Julien - Engineering & Design F. Medeiros - Writing Academy G. Osborn - Global & Multicultural Studies H. Wakefield – Bilingualism & Environmental Science I. Walnut – STEAM (Science, Technology, Engineering, Arts, & Mathematics) J. Dutcher – Visual & Performing Arts K. TJHS – STEM	Implement theme-based TK-8 sites (system phase) to connect new standards to real-world applications and to make learning more meaningful and relevant to prepare for college & career readiness: A. Brown - ABC of Wellness Education (Attitude, Brain, Body, & Character) B. Crowell - REACH (Research/technology, Engineering, Arts, Collaboration, Health) C. Cunningham - Agriculture Science D. Earl - Research & Inquiry E. Julien - Engineering & Design F. Medeiros - Experiential Learning - Bringing Learning to Life G. Osborn - Global & Multicultural Studies H. Wakefield – Bilingualism & Environmental Science I. Walnut – STEAM (Science, Technology, Engineering, Arts, & Mathematics) J. Dutcher – Visual & Performing Arts K. TJHS – STEM	Maintain theme-based TK-8 sites (program phase) to connect new standards to real-world applications and to make learning more meaningful and relevant to prepare for college & career readiness: A. Brown - ABC of Wellness Education (Attitude, Brain, Body, & Character) B. Crowell - REACH (Research/technology, Engineering, Arts, Collaboration, Health) C. Cunningham - Agriculture Science D. Earl - Research & Inquiry E. Julien - Engineering & Design F. Medeiros - Experiential Learning - Bringing Learning to Life G. Osborn - Global & Multicultural Studies H. Wakefield – Bilingualism & Environmental Science I. Walnut – STEAM (Science, Technology, Engineering, Arts, & Mathematics) J. Dutcher – Visual & Performing Arts K. TJHS – STEM

Budgeted Expenditures

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

Action 19

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

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

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

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

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	Specific Grade Spans: TK-8

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand early literacy opportunities District-wide: A. Imagination Library B. Stanislaus READS! C. Mobile Reading Club	Continue to promote early literacy opportunities District-wide: A. Imagination Library B. Stanislaus READS! C. Mobile Reading Club	Continue to promote early literacy opportunities District-wide: A. Imagination Library B. Stanislaus READS! C. Mobile Reading Club

Budgeted Expenditures

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

Action 20

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Grade Spans: 9-12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop a plan to implement a "21st Century Skills" elective course that includes units on finance, career exploration, goal setting, & technology.	Implement a "21st Century Skills" 9th grade required elective course at THS to focus on college & career exploration and health & character education, including summer school course offerings.	Implement a "21st Century Skills" 9th grade required 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	$220,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Skills course: 5900	Skills course: 5900	Skills course: 5900

Action 21

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

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

All

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

Specific Schools: PHS

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

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

Action 22

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$407,792	$130,718	
Source	College Readiness Grant	College Readiness Grant	
Budget Reference	College-Career: 7338	A-B. College-Career: 7338	
Amount		$25,000	$25,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		C. PSAT: 5518	C. PSAT: 5518

Action 23

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

Develop a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model.	A. Implement a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model. B. Hire a District Writing Coach to provide professional development and resources to TK-12 staff in alignment with the TK-12 wiring continuum.	A. Maintain a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model. B. Maintain District Writing Coach.

Budgeted Expenditures

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

Action 24

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action

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

Budgeted Expenditures

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

Action 25

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

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

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

Students with Disabilities	All Schools

OR

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

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

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

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

Actions/Services

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

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

Hire two Speech/Language Pathology Assistants to provide support to students with speech and language impairments.	Maintain two Speech/Language Pathology Assistants to provide support to students with speech and language impairments.	Maintain two Speech/Language Pathology Assistants to provide support to students with speech and language impairments.

Budgeted Expenditures

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

Action 26

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

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

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

Students with Disabilities	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Provide additional time for Special Education Case Managers, including clerical & para support, to complete required reports and/or meetings.	Provide additional time for Special Education Case Managers, including clerical & para support, to complete required reports and/or meetings.

Budgeted Expenditures

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

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 programs, such as PIQE or PEP (Parent Institute for Quality Education & Parent Empowerment Program), to include all sites to promote parent participation & volunteerism.

2018-19 Actions/Services

Maintain parent involvement programs, such as PIQE or PEP (Parent Institute for Quality Education & Parent Empowerment Program), to include all sites to promote parent participation & volunteerism.

2019-20 Actions/Services

Maintain parent involvement programs, such as PIQE or PEP (Parent Institute for Quality Education & Parent Empowerment Program), to include all sites to promote parent participation & volunteerism.

Budgeted Expenditures

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

Action 2

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

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action 3

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

English Learners	Schoolwide	Specific Schools: Brown, Crowell, Cunningham, Osborn, Wakefield

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand ESL course offerings to include one at every elementary site.	Maintain ESL course offerings to include one at every elementary site.	Maintain ESL course offerings to include one at every elementary site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$55,000	$55,000	$55,000
Source	Adult Ed Block Grant	Adult Ed Block Grant	Adult Ed Block Grant
Budget Reference	ESL Classes: 11	ESL Classes: 11	ESL Classes: 11

Action 4

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

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

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

All

All Schools

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain & expand Parent Nutrition Education Program through Back to School Night & Kids' Camp Parent Outreach.	Maintain & expand Parent Nutrition Education Program through Back to School Night & Kids' Camp Parent Outreach, while providing nutrition samples to stakeholders.	Maintain & expand Parent Nutrition Education Program through Back to School Night & Kids' Camp Parent Outreach, while providing nutrition samples to stakeholders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$7,500	$7,500
Source	Child Nutrition	Child Nutrition	Child Nutrition
Budget Reference	Parent Nutrition Ed: 13	Parent Nutrition Ed: 13	Parent Nutrition Ed: 13

Action 5

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire a District Communications Coordinator to increase accuracy, timeliness, platforms, & consistency of correspondences from TUSD.	A. Maintain the District Communications Coordinator position to increase accuracy, timeliness, platforms, & consistency of correspondences from TUSD. B. Utilize programs, mailings, & materials to support Communication Coordinator position.	A. Maintain the District Communications Coordinator position to increase accuracy, timeliness, platforms, & consistency of correspondences from TUSD. B. Utilize programs, mailings, & materials to support Communication Coordinator position.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$144,646	$179,579	$179,579
Source	Base	Base	Base
Budget Reference	Communication Coord.: 1113	Communication Coord.: 5113	Communication Coord.: 5113

Action 6

All	All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	Provide training/counseling classes for parents referred to SARB.	Provide training/counseling classes for parents referred to SARB.

Budgeted Expenditures

Amount		$13,000	$13,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		SARB parent classes: 5579	SARB parent classes: 5579

Action 7

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Provide math curriculum resources for parents.	Provide math curriculum resources for parents.

Budgeted Expenditures

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

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

- Additional resources & alternative means for students to remain on track toward promotion/graduation.
- Increased referrals for services & supports for students & families.
- Implementation of Life Skills program to support students' total well-being & balance.
- Increased incentives, interventions, and/or outreach programs to promote positive attendance & behavior.
- Student learning & practice of positive character traits.
- Increased safety awareness for students & staff, including bullying & social media abuse.
- Activities, during & outside of school day, to keep students engaged & connected.
- Tier III social-emotions support for TK-6 students and families in most need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation/promotion rates	94.5% graduation rate	Annual increase in graduation rate	Annual increase in graduation rate	Annual increase in graduation rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/expulsion rates	3.8% Suspension rate 0.0 % Expulsion rate	Annual decrease in suspension/expulsion rates	Annual decrease in suspension/expulsion rates	Annual decrease in suspension/expulsion rates
School Environment & Connectedness reports via California Healthy Kids Survey	Average Percentages: Total School Supports: 81% Caring Adults in School: 85% High Expectations: 90% Meaningful Participation: 57% School Connectedness: 91%	Annual increase in Total School Supports, Caring Adults in School, High Expectations, Meaningful Participation, and School Connectedness as measured by the Healthy Kids Survey	Annual increase in Total School Supports, Caring Adults in School, High Expectations, Meaningful Participation, and School Connectedness as measured by the Healthy Kids Survey	Annual increase in Total School Supports, Caring Adults in School, High Expectations, Meaningful Participation, and School Connectedness as measured by the Healthy Kids Survey
District cohort dropout rates/# of Middle School & High School dropouts	3.4% Dropout rate 1 Middle School dropout 35 High School dropouts	Annual decrease in the number of dropouts	Annual decrease in the number of dropouts	Annual decrease in the number of dropouts
Chronic absenteeism rates	8.6% Chronic Absenteeism	Annual decrease in chronic absenteeism	Annual decrease in chronic absenteeism	Annual decrease in chronic absenteeism
Completion of Community Service requirements	100% completion of community service requirements	100% completion of community service requirements	100% completion of community service requirements	100% completion of community service requirements
Attendance rates	District average attendance rate of 95.6% (excluding Roselawn & eCademy)	Increase the district average attendance rate	Increase the district average attendance rate	Increase the district average attendance rate

Planned Actions / Services

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

Action 1

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

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

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

All

All Schools

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand incentives & awards for positive attendance Districtwide, TK-12.	Expand incentives & awards for positive attendance Districtwide, TK-12.	Expand incentives & awards for positive attendance Districtwide, TK-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,000 ($500/site)	$7,000	$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Attend. Incentives: 5000	Attend. Incentives: 5000	Attend. Incentives: 5000

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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 Attendance Specialist to increase support of positive attendance and resources for all TK-12 students District-wide.

2018-19 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$72,400	$82,077	$82,077
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Welfare/attend. Specialist: 5511	Welfare/attend. Specialist: 5511	Welfare/attend. Specialist: 5511

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.	Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.	Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Digital Citizenship: 5395	Digital Citizenship: 5395	Digital Citizenship: 5395

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

<div align="center">

OR

</div>

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

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

[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
Embed daily character education District-wide to include community service and engagement: A. Festival on the Green (FOG) B. Recognitions C. TUSD Spring Recognition Event D. Strategic Planning E. Character Materials F. Service Learning (grades 10-12)	Embed daily character education District-wide to include community service and engagement: A. Festival on the Green (FOG) B. Site & District level recognitions C. TUSD Spring Recognition Event D. Strategic Planning/10-year plan E. Character Materials F. Service Learning (grades 10-12)	Embed daily character education District-wide to include community service and engagement: A. Festival on the Green (FOG) B. Site & District level recognitions C. TUSD Spring Recognition Event D. Strategic Planning/10-year plan E. Character Materials F. Service Learning (grades 10-12)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$30,000
Source	Lottery	Lottery	Lottery
Budget Reference	Character Ed.: 5620	Character Ed.: 5620	Character Ed.: 5620

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize community resources to provide social work & counseling support at specified sites to best support, mentor, & accommodate "eligible" students with access to all students: A. Student Support Clinician & CSUS Interns B. Prodigal Sons & Daughters (7-12) C. Jessica's House (TK-6) D. Tree House Club (TK-6) E. Character Coaches F. TPP (Transitional Partnership Program, 11-12) G. TUPE 7-12	Utilize community resources to provide social work & counseling support at specified sites to best support, mentor, & accommodate "eligible" students with access to all students: A. Student Support Clinician & CSUS Interns (include additional Student Support Clinician previously funded through Legacy Health Endowment) B. Prodigal Sons & Daughters (7-12) C. Jessica's House (TK-6) D. Tree House Club (TK-6) E. Character Coaches	Utilize community resources to provide social work & counseling support at specified sites to best support, mentor, & accommodate "eligible" students with access to all students: A. Two Student Support Clinicians & CSUS Interns B. Prodigal Sons & Daughters (7-12) C. Jessica's House (TK-6) D. Tree House Club (TK-6) E. Character Coaches F. TUPE 7-12 G. Social-Emotional Learning resources

H. Social-Emotional Learning resources	F. Eliminate TPP (Transitional Partnership Program, 11-12) G. TUPE 7-12 H. Social-Emotional Learning resources	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$124,300	$262,017	$262,017
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Student Support Clinician: 5545	A. Student Support Clinicians: 5545	A. Student Support Clinicians: 5545
Amount	No Cost	$0	$0
Source		Not Applicable	Not Applicable
Budget Reference	Emotional Supports: No Cost	B-D. Emotional Supports: No Cost	B-D. Emotional Supports: No Cost
Amount	$5,000	$5,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Character Coaches: 5900	E. Character Coaches: 5900	E. Character Coaches: 5900
Amount	$77,000		$22,450
Source	TPP		TUPE
Budget Reference	TPP: 3410		F. TUPE 9175
Amount	$28,000	$22,450	$10,000
Source	TUPE	TUPE	Supplemental and Concentration
Budget Reference	TUPE: 9066	G. TUPE: 9175	H. Soc/emotional resources: 5579

Amount	$10,000	$10,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	Soc/emotional resources: 5579	H. Soc/emotional resources: 5579	

Action 6

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain medical and/or behavioral supports (PD)/ personnel to accommodate medically, emotionally, and/or behaviorally fragile students: A. Nurse—1.0 FTE B. LVN's/Health Materials C. Mental Health Clinicians	Maintain medical and/or behavioral supports (PD)/ personnel to accommodate medically, emotionally, and/or behaviorally fragile students: A. Nurse—1.0 FTE B. LVN's/Health Materials C. Mental Health Clinicians	Maintain medical and/or behavioral supports (PD)/ personnel to accommodate medically, emotionally, and/or behaviorally fragile students: A. Nurse—1.0 FTE B. LVN's/Health Materials C. Mental Health Clinicians

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$103,891	$107,426	$107,426
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Nurse: 5571	A. Nurse: 5571	A. Nurse: 5571
Amount	$190,882	$228,829	$228,829
Source	MediCal	Base	Base
Budget Reference	LVN: 5640	B. LVN: 5640	B. LVN: 5640
Amount	$0	$0	$0
Source		Not Applicable	Not Applicable
Budget Reference	MHC: N/A	C. MHC: N/A	C. MHC: N/A

Action 7

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Home to School transportation for eligible students who comprise approximately 80% of bus riders: A. Potential transportation to specialized programs. B. Provide bus driver hours up to 6 per day.	Maintain Home to School transportation for eligible students who comprise approximately 75% of bus riders: A. Potential transportation to specialized programs. B. Provide bus driver hours up to 6 per day.	Maintain Home to School transportation for eligible students who comprise approximately 75% of bus riders: A. Potential transportation to specialized programs. B. Provide bus driver hours up to 6 per day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,769,500	$1,900,000	$1,900,000
Source	Base	Base	Base
Budget Reference	Transp.: 0655	Transportation: 0655	Transportation: 0655

Action 8

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain support to students with disabilities: A. Speech Pathologist, 1.0 FTE B. School Psychologist, .65 FTE (to make a full 1.0 FTE)	Maintain additional 2017-18 support to students with disabilities: A. Speech Pathologist, 1.0 FTE, with potential 1.0 FTE addition B. School Psychologist, .65 FTE (to make a full 1.0 FTE), with potential1.0 FTE addition C. Hire an additional Program Specialist to accommodate site-assigned Program Specialist pilot.	Maintain additional 2017-18 support to students with disabilities: A. Speech Pathologist, 1.0 FTE, with potential 1.0 FTE addition B. School Psychologist, .65 FTE (to make a full 1.0 FTE), with potential1.0 FTE addition C. Maintain the additional Program Specialist to accommodate site-assigned Program Specialist pilot.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$121,900	$243,800	$243,800
Source	Special Education	Special Education	Special Education
Budget Reference	Speech Path.: 2569	A. SLP: 2569	A. SLP: 2569
Amount	$52,400	$157,200	$157,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	School Psych.: 5571	B. School Psych: 5571	B. School Psych: 5571
Amount		$133,707	$133,707
Source		Special Education	Special Education
Budget Reference		C. Program Specialist: 6500	C. Program Specialist: 6500

Action 9

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

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

All

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

Specific Grade Spans: TK-6

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain increased hours of health support (health techs and/or nurses) to provide equitable service at TK-6 sites.	Increase hours of health support (health techs and/or nurses) to provide equitable service at TK-8 sites (District - 4 hours, sites - 2 hours).	Maintain increased hours of health support (health techs and/or nurses) to provide equitable service at TK-8 sites (District - 4 hours, sites - 2 hours).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$65,000	$72,125	$72,125
Source	Supplemental and Concentration	Base	Base
Budget Reference	Health support: 5578 Site budgets	Health support: 4900	Health support: 4900

Action 10

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

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

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

All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain nutrition/health education to students, families, & community from Nutritional Services that support: 1) Second Chance Breakfast; 2) Breakfast in the Classroom; 3) Farm to School Education; 4) Expansion of Farm-to-Table Offerings; & 5) School site gardens.	A. Re-visit nutrition/health education to students, families, & community within Nutritional Services. B. Consideration of universal meals for majority of sites above 65% threshold, district-wide.	A. Re-visit nutrition/health education to students, families, & community within Nutritional Services. B. Consideration of universal meals for majority of sites above 65% threshold, district-wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$280,000	$280,000
Source	Child Nutrition	Child Nutrition	Child Nutrition
Budget Reference	Nutrition Ed.: 13-5310	Nutrition Ed.: 13-5310	Nutrition Ed.: 13-5310

Action 11

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

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

All		All Schools

<div align="center">OR</div>

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide resources to accommodate Intramural Sports/lunchtime activities, District-wide K-12.	Provide resources to accommodate Intramural Sports/lunchtime activities, District-wide K-12.	Provide resources to accommodate Intramural Sports/lunchtime activities, District-wide K-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,500	$7,500	$7,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Intramural Sports: 5000 Site Budgets	Intramural Sports: 5900	Intramural Sports: 5900

Action 12

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

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

<div align="center">OR</div>

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.	Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.	Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	CHKS: 5543	CHKS: 5543	CHKS: 5543

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$20,374,243	18.06%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Services provided in TUSD's 2017-2020 LCAP will expand & strengthen academic & social-emotional supports for low income, foster youth, ELs, & students with disabilities. Currently, approximately 64% of TUSD's students are "eligible" as defined by the state's unduplicated count, moving to the 3-year average of 65.09%. Since this exceeds the state's 55% threshold, all students will have the opportunity to educationally benefit from increased & improved services as they relate to meeting students' academic, social, & personal needs while continuing to target & provide for our most needy. TUSD will continue to use LCFF funds to support a combination of District & site-specific initiatives that include:

- Targeted academic interventions & enrichment
- Behavioral supports & mentoring
- Staff collaboration to monitor student learning & diagnose interventions/enrichments;
- Increased technology to enhance student engagement
- Teacher instruction that supports the new academic standards & STEM
- Relevant professional development (PD) to support TUSD's six initiatives related to student achievement, college & career readiness, leadership, best practices, technology, & safety, including specialized PD related to ELs & SPED.

TUSD's LCAP goals reflect the State's eight priorities & the identified needs of all students, most specifically those deemed eligible. The essence of TUSD's LCAP is focused on "opening doors" for more students by increasing access & opportunity District-wide as well as developing & implementing embedded interventions & enrichments, specifically related to math, ELA & ELD. To further support this focus & attention to promoting well-balanced, successful & academically engaged students, TUSD's LCAP earmarks resources at the site levels related to K-12 math interventions, STEM, technology, community mentoring services to students in grades TK-6, ELD for grades 9-12, expansion of vocational education & career pathways, & focus on promoting safe & secure campuses District-wide. Sites continue to guide leadership teams in developing personalized Multi-Tiered System of Supports (MTSS) to accommodate unique

needs of their respective students while maximizing staff expertise, effectively budgeting, rearranging master schedules, & organizing facility usage. Stakeholder feedback & recommendations continue to emphasize the need for increasing "eligible" student engagement in rigorous coursework & school activities, access to technology, & embedded, timely supports based on effective use of supplemental & concentrated fund expenditures. TUSD's LCAP outlines goals & specific actions to allocate funding & increase and/or improve services to proportionally meet the needs of "eligible" students. The following services & supports reflect this increase:

- Services & supports for eligible students will target their academic needs as well as those which increase student access to supplemental programs, services, & opportunities (e.g. technology, embedded interventions & enrichment, extended learning time, & increased college career preparation) in order to develop students who are college & career-ready with academic preparation & workforce-ready skills. Resources will continue to support K-12 STEM that include Lego Robotics, STEM hybrid elective, STEM courses/pathways, course rigor, study trips, PD, & K-12 STEM academic competitions. Guaranteed & viable experiences will be supported at each grade level to provide academic enrichment/intervention as well as depth & complexity to units of study. Newly implemented theme-based focus at all K-8 sites will make learning more meaningful & relevant to prepare students for college & career readiness. Additionally, a new required 9th grade elective course will focus on college & career preparation as well as health & character education.

- A Multi-Tiered System of Supports (MTSS) was implemented & revised to accommodate the academic & behavioral needs of eligible students particularly in the areas of math & ELA related to intervention & enrichment. This system continues to be developed & personalized at the site levels through the work of PLCs based on students' needs, staffing, & scheduling and includes timely interventions based on immediate weekly assessments, diagnosis & referral to supports that include quality first teaching, small group instruction, extended learning time, & inclusion. For 2018-19, additional monies that equate to $385 per eligible student will be allocated to all sites to support student achievement, effective instruction, additional collaboration, & professional development. Likewise, increased periods/sections continue to be provided to secondary sites to implement math interventions that support students with the new math standards, as well as additional periods/sections to provide additional academic and acculturation support for ELs. Additionally, 2018-19 will be a year of researching a District EL Newcomer Academy & Summer EL Academy in hopes of implementing in the next school year.

- Student support services continues to expand in order to provide medical, behavior, & social-emotional supports to eligible students as well as to their families, including the addition of two Student Support Clinicians working with CSUS mentors to provide social work to best support, mentor, & accommodate eligible students with access to all students. The new Welfare Attendance Specialist increased support of positive attendance and resources for all students. With the support of the Chief Communications Coordinator, TUSD has seen improved efforts to consistently advertise quarterly District & site parent information meetings to further support student success, including social media etiquette. Emphasis will be placed on providing information & resources to EL & SPED students & families in addition to increasing guidance & resources for student transition to college, military, and/or the workforce. Mobile academic tutoring to various pockets of our community will work to

accommodate students who may encounter difficulties with transportation & other obstacles that preclude them from attending before & after school academic supports.

- TUSD's instructional coach program continues to target student achievement of "eligible" students with a balanced focus on subject-matter expertise & best practices. Due to the success of TUSD's Reading Specialist/Early Literacy coaches, a District Literacy Coach and Writing Coach have been hired for 2018-19 to provide training & resources to staff in all grade levels. Professional development also focuses on the needs of our "eligible" students and supports best practices from research-based instructional models and/or pedagogy that include, but are not limited to, SIOP, EDI, & GLAD with emphasis on student achievement, supporting classroom instruction, PLCs, & professional development in literacy, writing, math, science, & health/physical activity—all working to support & guide TUSD's Eight Essentials of Instruction.

- Additional compensation to current personnel, increased resources, & transfer of specialized programs to support safety & security District-wide are maintained in the 2017-2020 LCAP in an effort to secure all campuses from the first bell to the last, eliminate vulnerable areas, & decrease access points for entrance/exit.

A total of $1,510,951 has been allocated directly to sites to support & fund identified resources necessary to meet the needs of targeted subgroups as well as provide additional materials, interventions, personnel, & other areas of support.

- Site Single Plans for Student Achievement continue to align to TUSD's LCAP, as well as to our District 10-year Plan, EL Master Plan, District Technology Plan, and Principal Summits in an effort to clearly define, implement, & monitor programs/funding related to increasing student achievement, attendance, graduation rates, & overall academic/social success in addition to parent engagement.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$12,060,368	10.90%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

1. Services provided in TUSD's 2017-2020 LCAP will expand & strengthen academic & social-emotional supports for low income, foster youth, ELs, & students with disabilities. TUSD's LCAP outlines goals & specific actions to allocate funding & increase and/or improve services by 10.90% to proportionally meet the needs of "eligible" students. The following services & supports reflect this increase:

- Services & supports for eligible students will target their academic needs as well as those which increase student access to supplemental programs, services, & opportunities (e.g. technology, embedded interventions & enrichment, extended learning time, & increased college career preparation) in order to develop students who are college & career-ready with academic preparation & workforce-ready skills. Resources will continue to support K-12 STEM that include Lego Robotics, STEM hybrid elective, STEM courses/pathways, course rigor, study trips, PD & K-12 STEM academic competitions. Guaranteed & viable experiences will be supported at each grade level to provide academic enrichment/intervention as well as depth & complexity to units of study. Additionally, the new theme-based focus at all K-8 sites will make learning more meaningful & relevant to prepare students for college & career readiness.

- A Multi-Tiered System of Supports (MTSS) was created & implemented to accommodate the academic & behavioral needs of eligible students particularly in the areas of math & ELA related to intervention & enrichment. This system continues to be developed & personalized at the site levels based on students' needs, staffing, & scheduling and includes timely interventions based on immediate weekly assessments, diagnosis & referral to supports that include quality first teaching, small group instruction, extended learning time, inclusion, & PBIS implementation. For 2017-18, additional monies that equate to $385 per eligible student will be allocated to all sites to support student achievement, effective instruction, additional collaboration, & professional development. Likewise, increased periods/sections continue to be provided to secondary sites to implement math interventions that support students with the new math standards, as well as additional periods/sections to provide additional academic and acculturation support for ELs.

- Student support services continues to expand in order to provide medical, behavior, & social-emotional supports to eligible students as well as to their families, including the addition of a Student Support Clinician working with CSUS mentors to provide social work to best support, mentor, & accommodate eligible students with access to all students. The new Welfare Attendance Specialist will increase support of positive attendance and resources for all students. With the support of the newly appointed Chief Communications Coordinator, TUSD will make

concerted efforts to consistently provide quarterly District & site parent information meetings to further support student success, including social media etiquette. Emphasis will be placed on providing information & resource to EL & SPED students & families in addition to increasing guidance & resources for student transition to college, military, and/or the workforce. Mobile academic tutoring to various pockets of our community will work to accommodate students who may encounter difficulties with transportation & other obstacles that preclude them from attending before & after school academic supports.

- TUSD's repurposed instructional coach program continues to target student achievement of "eligible" students with a balanced focus on subject-matter expertise & best practices. TUSD's instructional coach model, developed & led by the Director of Curriculum & Instruction, will increase the number of instructional coaches with redefined roles that include specialization to ELA/ELD (5), Reading Specialist/Early Literacy (7), Math (3), Science (2), SPED (1), Health & Wellness (1), Dual Immersion (1), & the majority of their time dedicated to five of our most "eligible"-populated elementary sites—Brown, Crowell, Cunningham, Osborn, & Wakefield. TUSD's revised model will support best practices from research-based instructional models and/or pedagogy that include, but are not limited to, SIOP, EDI, & GLAD with emphasis on student achievement, supporting classroom instruction, PLCs, & professional development in literacy, writing, math, science, & health/physical activity—all working to support & guide TUSD's Eight Essentials of Instruction.

- Additional compensation to current personnel, increased resources, & transfer of specialized programs to support safety & security District-wide are maintained in the 2017-20 LCAP in an effort to secure all campuses from the first bell to the last, eliminate vulnerable areas, & decrease access points for entrance/exit.

2. TUSD's revised LCAP goals reflect the State's eight priorities & the identified needs of all students, most specifically those deemed eligible. The essence of TUSD's LCAP is focused on "opening doors" for more students by increasing access & opportunity District-wide as well as developing & implementing embedded interventions & enrichments, specifically related to math, ELA & ELD. To further support this focus & attention to promoting well-balanced, successful & academically engaged students, TUSD's LCAP earmarks resources at the site levels related to K-12 math interventions, STEM, technology, community mentoring services to students in grades TK-6, ELD for grades 9-12, expansion of vocational education & career pathways, & focus on promoting safe & secure campuses district-wide. Sites continue to guide leadership teams in developing personalized Multi-Tiered System of Supports (MTSS) to accommodate unique needs of their respective students while maximizing staff expertise, effectively budgeting, rearranging master schedules & organizing facility usage. Stakeholder feedback & recommendations continue to emphasize the need for increasing "eligible" student engagement in rigorous coursework & school activities, & access to technology & embedded, timely supports based on effective use of supplemental & concentrated fund expenditures:

- Currently, 63.58% of TUSD's students are "eligible" as defined by the state's unduplicated count, moving to the 3-year average of 64.86%. Subsequently, all students will have the opportunity to educationally benefit from increased & improved services as they relate to meeting students' academic, social, & personal needs while continuing to target & provide for our most needy. LCAP goals, actions, & services were developed & implemented District-wide.

- TUSD's unduplicated count of eligible students exceeds the state's 55% threshold; therefore, TUSD will continue to use LCFF funds to support a combination of District & site-specific initiatives that include targeted academic interventions & enrichment in addition to behavioral supports & mentoring; staff collaboration to monitor student learning & diagnose interventions/enrichments; increased technology to enhance student engagement & teacher instruction that support the new academic standards & STEM; & relevant professional development (PD) to support TUSD's six initiatives related to student achievement, college & career readiness, leadership, best practices, technology, & safety, including specialized PD related to ELs & SPED.

- A total of $1,442,210 has been allocated directly to sites to support & fund identified resources necessary to meet the needs of targeted subgroups as well as provide additional materials, interventions, personnel, & other areas of support.

- Site Single Plans for Student Achievement continue to align to TUSD's LCAP, as well as to our District Strategic Plan & LEAP, in an effort to clearly define, implement, & monitor programs/funding related to increasing student achievement, attendance, graduation rates, & overall academic/social success in addition to parent engagement.

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	
Compliance with Williams Act: ✓ Appropriate teacher assignment ✓ Sufficient instructional materials **Access & enrollment:** ✓ Core ✓ Electives ✓ CTE ✓ ELD Standards **Program/Services:** ✓ Econ. Disad ✓ ELs ✓ Foster Youth ✓ Special Needs	*High functioning* **level of development & implementation:** *All* stakeholders have access to relevant professional development, instructional materials, technology, & time to implement CCSS successfully & to collaboratively & strategically use resources & processes to ensure the needs of all students & staff are met & prioritized based on meeting all students' CCSS learning targets while providing access to all courses.	*Functioning* **level of development & implementation:** *Most* stakeholders have access to relevant professional development, instructional materials, technology, & time to implement CCSS successfully & to collaboratively & strategically use resources & processes to ensure the needs of all students & staff are met & prioritized based on meeting all students' CCSS learning targets while providing access to all courses.	*Limited* **level of development & implementation:** *Some* stakeholders have access to relevant professional development, instructional materials, technology, & time to implement CCSS successfully & to collaboratively & strategically use resources & processes to ensure the needs of all students & staff are met & prioritized based on meeting all students' CCSS learning targets while providing access to all courses.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet
Implementation of Academic Content and Performance Standards: ✓ Access for all students to CCSS ✓ Access to ELD Standards	**Functioning level of *high effectiveness*:** Data & feedback indicate goal and/or action is making a *significant & positive* difference for student achievement.	**Functioning level of *general effectiveness*:** Data & feedback indicate goal and/or action may *need additional supports and/or resources* to increase student achievement & positive outcomes.	**Functioning level of *some effectiveness*:** Data & feedback are *insufficient* to indicate goal and/or action is making a significant or positive difference for student achievement.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet

Attachment I: LCAP Quality of Implementation Rubric, TUSD

Conditions of Learning:
Goal 2 - <u>Safety & Security</u>: Provide and maintain consistent policies, procedures, and facilities that reflect a safe, secure environment & culture.

Indicators Priority 1	Quality of Implementation & Effectiveness			Current Level
	Level 3 Applying	Level 2 Developing	Level 1 Attempting	
Compliance with Williams Act: ✓ Facilities in good repair ✓ Annual Site Inspections **Completion of Modernization projects** **Safety/Security:** ✓ Safety Snap-Shot Data ✓ School Messenger & Social Media ✓ District/Site Trainings	*High functioning* **level of development and implementation:** *All* stakeholders work collaboratively to provide & maintain facilities that are safe, secure, & in good repair, consistently & effectively using an established protocol.	*Functioning* **level of development and implementation:** *Most* stakeholders work collaboratively to provide & maintain facilities that are safe, secure, & in good repair, using a consistent established protocol.	*Limited* **level of development and implementation:** *Some* stakeholders work in isolation resulting in subpar learning & working environments, without being mindful of an established protocol.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet
	Functioning level of *high* effectiveness: Data & feedback indicate goal and/or action is making a *significant & positive* difference for student achievement.	**Functioning level of *general* effectiveness:** Data & feedback indicate goal and/or action may *need additional supports and/or resources* to increase student achievement & positive outcomes.	**Functioning level of *some* effectiveness:** Data & feedback are *insufficient* to indicate goal and/or action is making a significant or positive difference for student achievement.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet

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

Conditions of Learning & Pupil Outcomes:
Goal 3 - <u>Academic Achievement</u>: Increase student academic achievement and utilize a multi-tiered system of supports to promote college and career readiness among all students.

Indicators Priorities 2, 4, & 8	Quality of Implementation			Current Level
	Level 3 Applying	Level 2 Developing	Level 1 Attempting	
Student Achievement: ✓ SBAC ✓ A-G data ✓ CELDT & ELPAC data ✓ RFEP data ✓ AP data ✓ EAP data ✓ District Formative Assessments ✓ CTE pathway completion ✓ Physical Fitness Test	***High functioning* level of development & implementation:** *All* stakeholders *collaboratively & strategically* use resources & processes to ensure all students participate in curricular & co-curricular programs, including intervention & enrichment, to support & reinforce college and career readiness as well as to monitor student achievement data using *various indicators* consolidated by an effective data system that includes accurate, consistent, longitudinal information.	***Functioning* level of development & implementation:** *Most* stakeholders *collaboratively* use resources & processes to ensure most students participate in curricular & co-curricular programs, including intervention & enrichment, to support & reinforce college & career readiness as well as to monitor student achievement data using *multiple indicators* consolidated by an effective data system that includes accurate, consistent, longitudinal information.	***Limited* level of development & implementation:** *Some* stakeholders use resources & processes to increase student participation in curricular & co-curricular programs, including intervention & enrichment, to support & reinforce college & career readiness as well as to monitor student achievement data using *limited* indicators consolidated by an effective data system that includes accurate, consistent, longitudinal information.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet
Monitoring Student Achievement Data: -Implementation/Use: ✓ *Aeries Analytics & Gradebook* ✓ *SchoolCity* ✓ *Family Link*	**Functioning level of *high effectiveness*:** Data & feedback indicate goal and/or action is making a *significant & positive* difference for student achievement.	**Functioning level of *general effectiveness*:** Data & feedback indicate goal and/or action may *need additional supports and/or resources* to increase student achievement & positive outcomes.	**Functioning level of *some effectiveness*:** Data & feedback are *insufficient* to indicate goal and/or action is making a significant or positive difference for student achievement.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet

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

Engagement:

Goal 4 - <u>Parent Involvement</u>: Expand opportunities to increase parental involvement, collaboration, and partnerships with families and the community to support district initiatives.

Indicators Priorities 5 & 6	Quality of Implementation & Effectiveness			Current Level
	Level 3 **Applying**	Level 2 **Developing**	Level 1 **Attempting**	
Input/decision making at Site & District levels: ✓ Committee & Forum Agendas & sign-in sheets ✓ LCAP Survey; Community Forum	***High functioning* level of development & implementation:** *All* stakeholders *collaboratively & strategically* use resources & processes to ensure policy & procedures for parent involvement, collaboration, & partnerships in District initiatives are met & prioritized based on meeting the needs of *each* student.	***Functioning* level of development & implementation:** *Most* stakeholders *collaboratively* use resources & processes to ensure policy & procedures for parent involvement & collaboration in District initiatives are met & prioritized based on meeting the needs of *most* students.	***Limited* level of development & implementation:** *Some* stakeholders use resources & processes to ensure policy & procedures for parent involvement in District initiatives are met & prioritized based on meeting the needs of *some* students.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet
Resources & Communication: ✓ Literacy ✓ Writing ✓ Math ✓ NGSS ✓ Digital Citizenship ✓ College & Career Readiness **Program participation:** ✓ Econ. Disadv. ✓ ELs ✓ Foster Youth ✓ Special Needs	**Functioning level of *high effectiveness*:** Data & feedback indicate goal and/or action is making a *significant & positive* difference for student achievement.	**Functioning level of *general effectiveness*:** Data & feedback indicate goal and/or action may *need additional supports and/or resources* to increase student achievement & positive outcomes.	**Functioning level of *some effectiveness*:** Data & feedback are *insufficient* to indicate goal and/or action is making a significant or positive difference for student achievement.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet

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

Engagement:
Goal 5: <u>Social/Emotional Supports</u>: Support students' social success to live a healthy life-style and become self-motivated, responsible citizens.

Indicators Priority 3	Quality of Implementation & Effectiveness			Current Level
	Level 3 Applying	Level 2 Developing	Level 1 Attempting	
Student Engagement & School Climate: ✓ Attendance rates ✓ Chronic Absenteeism rates ✓ Dropout rates ✓ Graduation rates ✓ Suspension rates ✓ Expulsion rates ✓ Safety assessments **Student Success:** ✓ Suspension rates ✓ Expulsion rates ✓ Service requirements ✓ Individual Academic Plan (IAP) ✓ Healthy Kids Survey	*High functioning* **level of development & implementation:** *All* stakeholders *collaboratively & strategically* use resources, supports, & processes to ensure welcoming campuses that promote positive, proactive, & productive learning environments that encourage each student to engage in all aspects of campus life modeling respectful, responsible, & safe behavior & provide character education & supports to promote the character traits necessary to live a healthy lifestyle & become self-motivated, responsible citizens.	*Functioning* **level of development & implementation:** *Most* stakeholders *collaboratively* use resources, supports, & processes to ensure welcoming campuses that promote positive & proactive learning environments that encourage students to engage in most aspects of campus life modeling respectful, responsible, safe behavior & provide character education & supports to promote the character traits necessary to live a healthy lifestyle and become self-motivated, responsible citizens.	*Limited* **level of development & implementation:** *Some* stakeholders use resources, supports, & processes to ensure welcoming campuses that promote positive learning environments that encourage students to engage in some aspects of campus life & provide limited character education & supports to promote the character traits necessary to live a healthy lifestyle & become self-motivated, responsible citizens.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet
	Functioning level of *high effectiveness*: Data & feedback indicate goal and/or action is making a *significant & positive* difference for student achievement.	**Functioning level of *general effectiveness*:** Data & feedback indicate goal and/or action may *need additional supports and/or resources* to increase student achievement & positive outcomes.	**Functioning level of *some effectiveness*:** Data & feedback are *insufficient* to indicate goal and/or action is making a significant or positive difference for student achievement.	☐ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet

Local Control Accountability Plan Development, 2017-18 for 3-Year Plan (2017-2020)

Turlock Unified School District

LCAP Cohort: *Nino Amirfar (Community Member, Turlock Police Department), Janine Arakelian (AP, Crowell), Marjorie Bettencourt (Director, Assessment & Accountability), Jay Brem (Director, Technology), Bob Chandler (Teacher, Dutcher), Chrissy Coughran (Teacher, Walnut), Monica Danbom (Teacher, Julien), Ed Ewing (Principal, Osborn), Ronna Fraser (CFO), Cindy Guevara (Secretary, Cunningham), Teresa Harmon (Teacher, Osborn), Amanda Hughes (Community Member, Stanislaus Futures), Esmirna Imperial (Counselor, eCademy), Daris Kline (Teacher, THS), David Lattig (Director, CTE & Program Equity), Heidi Lawler (Asst. Superintendent, Educational Services), Yvette Madrigal (Head Start), Lisa Narciso (Campus Supervisor, Pitman), Gil Ogden (Director, Student Services), Shellie Santos (Director, C&I), David Sleeper (Parent, Walnut/THS), Alice Solis (Director, SPED), Mike Trainor (Asst. Superintendent, Business Services), Dana Trevethan (Superintendent), Nicole Trevino (Reading Specialist, Brown), Reid Volk (Teacher, Cunningham), Mark Walker (Board of Trustees), Darren Webb (Teacher, TJHS), Amanda Wolf (Teacher, Medeiros)*

July, 2017

Stakeholder(s)	Purpose/Venue	Tasks/Actions	Timeline
District Engagement	District-wide	Began implementing actions of LCAP District-wide.	July 1

August, 2017

Stakeholder(s)	Purpose/Venue	Tasks/Actions	Timeline
District Administration Engagement	Administrative Workshop	Reviewed 2017-18 LCAP focus/District initiatives with District Administration.	August 3
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	August 8, 15, 29
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	August 18
District/Site Administration Engagement	District LCAP workshop	Held workshop for site and District administration regarding LCAP integrity and fiscal responsibility.	August 30
District/Site Administration Engagement	Principal Guiding Coalition	Reviewed site 2017 CAASPP data to monitor and evaluate progress on LCAP action items.	August 30
District/Site Administration Engagement	Elementary Principals Roundtable	Sought input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	August 31

September, 2017

Stakeholder(s)	Purpose/Venue	Tasks/Actions	Timeline
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	September 1
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	September 5, 19, 26
Staff/Administration Engagement	Quarterly Classified Forum	Review LCAP goals & actions.	September 11
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	September 12
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	September 15
Staff/Administration Engagement	Quarterly Certificated Forum	Review LCAP goals & actions.	September 18
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	September 18

District/Site Administration Engagement	Principal Guiding Coalition	Review District CAASPP & CELDT data to monitor and evaluate progress on LCAP action items.	September 27
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	September 28

October, 2017

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 3, 10, 17, 24, 31
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	October 10
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	October 13
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	October 16
Staff/Administration Engagement	Quarterly Certificated Forum	Review LCAP goals & actions.	October 23
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	October 26
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	October 27

November, 2017

Stakeholder(s)	Purpose/Venue	Tasks/Actions	Timeline
District Administration Engagement	Budget Workshop	Participate in Budget Workshop at SJCOE.	November 2
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	November 7, 14, 21, 28
Staff/Administration Engagement	Quarterly Classified Forum	Review LCAP goals & actions.	November 13
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	November 14
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	November 16
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	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 17
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	November 20

December, 2017

Stakeholder(s)	Purpose/Venue	Tasks/Actions	Timeline
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	December 5, 12, 19
Governing Board, Staff/Community Engagement	Board Meeting	Provide LCAP progress update.	December 5

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 7
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	December 8
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	December 12
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	December 14
Staff/Community Engagement	Electronic Communication to 48- member LCAP Steering Committee	Communicate progress on LCAP development and data to all 48 members of the LCAP Steering Committee.	December 15
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	December 18

January, 2018

Staff/Admin/Community Engagement	Online and print surveys	Begin LCAP Survey Process to receive feedback from staff, students, parents and community members.	January 8
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	January 9
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	January 9, 16, 23, 30
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	January 10
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	January 22
Staff/Administration Engagement	Quarterly Certificated Forum	Review LCAP goals & actions.	January 22
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	January 25
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	January 26
Staff/Administration Engagement	Quarterly Classified Forum	Review LCAP goals & actions.	January 29

February, 2018

District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	February 2
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	February 6, 13, 20, 27
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Hold second meeting to discuss LCAP process and review actions & data.	February 9
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	February 13
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update to be provided.	February 20

Staff/Community Engagement	Electronic Communication to 48- member LCAP Steering Committee	Communicate LCAP progress, to include new actions and related data, to all 48 members of the LCAP Steering Committee.	February 23
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	February 26

March, 2018

District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	March 1
Staff/Administration Engagement	Quarterly Certificated Forum	Review LCAP goals & actions.	March 5
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	March 6, 13, 20, 27
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	March 8
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	March 13
Community Engagement	DELAC Parent Advisory Meeting	Share LCAP progress & collect input.	March 13
Community Engagement	LCAP Information Night	Present 1-hour overview on LCFF & LCAP allowing for discussion & input related to prioritizing the State's eight areas to plan for 2018-19, with emphasis on eligible students.	March 14
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 16
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	March 19
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	March 23
District/Site Administration Engagement	Principal Guiding Coalition	Reviewed site 2017 CAASPP data to monitor and evaluate progress on LCAP action items.	March 28
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	March 29

April, 2018

Staff/Administration Engagement	Quarterly Classified Forum	Review LCAP goals & actions.	April 9
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	April 10
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	April 10, 17, 24
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	April 13
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	April 16

Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update to be provided.	April 17
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Hold fourth meeting to discuss LCAP process and review actions & data; collect feedback/input.	April 20
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	April 26
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	April 27
May, 2018			
District Administration Engagement	Small Cabinet	Dedicate 30 minutes to monitor and evaluate progress on LCAP action items.	May 1, 8, 15, 22
Parent/Staff Administration Engagement	Superintendent's Parent Advisory	Seek input/feedback regarding LCAP development process.	May 3
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	May 10
District/Site Administration Engagement	Secondary Principals Roundtable	Seek input from secondary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	May 14
District Administration Engagement	Large Cabinet	Review department timelines to support LCAP actions/progress.	May 15
District/Site Administration Engagement	Elementary Principals Roundtable	Seek input from elementary site principals regarding evidence, effectiveness, & engagement of LCAP goals/actions.	May 17
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Hold fifth meeting to discuss LCAP process and review actions & data; Review final draft.	May 18
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	May 25
June, 2018			
Governing Board, Staff/Community Engagement	Board Meeting	Conduct a Public Hearing on LCAP & Budget.	June 5
District Administration Engagement	LCAP PLN meeting/SCOE	Participate in LCAP Professional Learning Network meeting at SCOE.	June 7
Governing Board Engagement	Board Meeting	Seek Board approval/adoption of LCAP & Budget for 2018-19.	June 19
County Office Engagement	Email Correspondence	Send TUSD LCAP to SCOE for approval.	June 25