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 [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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

Briefly 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 815 certificated staff and 899 classified employees to serve our 14,000 students. TUSD's unduplicated count of English Learners, Socio-Economically Disadvantaged, and Foster Youth comprise approximately 63% 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 students' learning, interests, and needs associated with agriculture, related pathways, and our state's new science standards.

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

The following student demographics define TUSD's student population:

Turlock Unified School District	Number					
Elementary (K-6)	8	Socio-economically Disadvantaged Students	60.2%	Hispanic/Latino	56%
Elementary (K-5)	1	Special Education	10.7%	American Indian	1%
Middle School (6-8)	1	Migrant	0.5%	Asian	5%
Junior High (7-8)	1	GATE	6.4%	Black or African-American	2%
Comprehensive High School (9-12)	2	Foster Youth	0.7%	Pacific Islander	1%
Continuation High School	1	English Learners	26.8%	White	33%
Charter School	1	Reclassified Fluent English Proficient	12%	Two or More Races	1%

LCAP HIGHLIGHTS

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

- Revise the Early Literacy Coach position to Reading Specialist/Early Literacy Coach and hire a total of seven coaches (one for each of the five elementary schools with the highest unduplicated student count, and two to serve the remaining four elementary sites).
- Create and implement a Chief Communications Coordinator position.
- Create and implement a Student Welfare Attendance Specialist position.
- Restructure CTE & Adult School to focus on specific goals and actions of CTE pathways, courses, and programs.
- Develop a 21st Century Skills course to focus on finance, career exploration, goal setting, technology and possibly Health education.
- Provide staff for Pitman High School's Career Center.
- Create and implement a Student Support Clinician position to partner with CSU Stanislaus Social Worker program interns to provide social-emotional supports at elementary sites.
- Allow site autonomy for addressing the number of Lead Technology Teachers.
- Provide an additional Next Generation Science Standards (NGSS) coaching position.
- Provide professional development for staff specific to technology.
- Allow site autonomy for the coordination of flexible hours for clerical staff to conduct various data entry requirements during blocks of uninterrupted time.
- Hire an additional .80 FTE (for a total of 1.0 FTE) K-6 Elementary music teacher.
- Create a District-wide writing program, including a TK-12 continuum.
- Support a theme-based focus at K-8 sites to connect new standards to real-world applications.

* 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 that is implemented with fidelity from staff receiving timely & relevant staff professional development, monitoring student achievement to provide necessary & timely interventions & enrichments, & providing social-emotional supports to students to become self-motivated, responsible citizens.

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 does not have any indicators in the "Red" or "Orange" performance category, or any local performance indicators that are "Not Met". TUSD has an overall performance level of "Yellow" on the Suspension Rate, English Learner Progress, English Language Arts (3-8), and Mathematics (3-8) indicators, a performance level of "Blue" on the Graduation Rate indicator, and ratings of "Met" on all local indicators.

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 be looking to increase opportunities at the site & District level for participation, including strategic communication to less-engaged parents via our newly created position of Chief Communication Coordinator.

TUSD has also identified the need to explore programs & policies in place to support the English Learner population. TUSD has increased expectations in reclassification criteria, educated all EL stakeholders on the new criteria, and implemented a new ELA/ELD integrated curriculum, all of which will be monitored for effectiveness for increasing EL student success.

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) Suspension Rate:
   All Students – Performance Level: Yellow (High: 5.8%; Declined: -0.7%);
   African American - Performance Level: Red (Very High: 15.3%; Maintained +0.1%)
   Steps:
   - Revise District tardy policy to be implemented in the 2017-18 school year.
   - Hold an AP/Dean Discipline Bootcamp to review policies, procedures, & effective strategies.
   - Hire Student Welfare Attendance Specialist.

2) Graduation Rate:
   All Students – Performance Level: Blue (Very High: 95.5%; Increased: +1.3%)
   Students w/ Disabilities – Performance Level: Orange (Low: 68.6%; Maintained +0.7%)
   Steps:
   - Hire a Special Ed Instructional Coach.
   - Hire a College/Career Counselor.
   - Review Individual Academic Programs more frequently.
   - Develop further use of *Aeries Analytics* to assist with early identification of at-risk students and a catalyst to provide necessary interventions.

3) Mathematics (3-8):

All Students – Performance Level: Yellow (Low: -54.7 points; Maintained: +2 points)
Students w/ Disabilities–Performance Level: Red (Very Low: -125.1 pts; Declined: -1.7pts)
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 of District Mobile Tutoring.

INCREASED OR IMPROVED SERVICES

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.

- Reading Specialist/Early Literacy Coaches
- Expansion of early literacy opportunities District-wide
- Integrated ELD instructional time at the elementary level; Newcomer Academy and EL support periods at the secondary level
- Theme-based focus at TK-8 sites

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	$154,204,602
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$30,025,259

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 2017-18 Adopted Budget posted on our District website June 20, 2017.

$ 123,861,627	Total Projected LCFF Revenues for LCAP Year

Annual Update

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	*Provide a guaranteed and viable curriculum using effective instructional practices and a multi-tiered system of supports, from highly qualified teachers who have the necessary resources to implement CCSS successfully.*

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE   ☐ 9 ☐ 10

LOCAL Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Appropriate assignment of 100% staff.
- Instructional materials provided to 100% students.
- Instructional Strolls focused on *TUSD's 8 Essentials of Instruction* to increase by 10% at site & district level, including a 5% & above increase in those averaging DEVELOPING.
- PD made available to all staff.
- All courses & programs accessible to students.
- Consistent reviews, pilots, & adoptions: ELA (2017); ELD (2016); Science, Social Studies (2017+); Math reviewed in 2014.
- All classrooms equipped with a minimum of a teacher work station, projector, & document camera.
- All sites equipped with the necessary technology for successful SBAC completion annually.

ACTUAL

+ Appropriate assignment of 100% staff.
+ Instructional materials provided to 100% students.
+ Relevant PD made available to 100% of staff; 2 contractual days of PD made available throughout the school year.
+ Adopted TK-8 ELA/ELD curriculum.
+ Sites equipped with the necessary technology for Smarter Balanced Summative Assessment completion with the use of Chromebook Carts.

- Discontinued current method of data collection for Instructional Strolls in February; replaced with qualitative measures until a new system is developed.
- Majority of courses & programs accessible to students with the exception of secondary master schedule conflicts.
- 97% of all classrooms equipped with a minimum of a teacher work station, projector, & document camera.

ACTIONS / SERVICES

Action 1

Actions/Services

PLANNED	ACTUAL
Attract & retain highly qualified & professional staff members: • TUSD Teacher Induction Program, including coordinator, clerical, & SCOE registration fees; including administration. ($467,000) • Early recruitment of staff, utilizing local educator fairs. • PAR (Peer Assistance Review) ($50,000)	Implemented the following: • TUSD Teacher Induction Application completed; maintained coordinator & SCOE registration fees; Induction Program to be implemented in 2017-18, including SPED. • Early recruitment of staff, utilizing local educator fairs. • No recommendations made for PAR in 2016-17.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$467,000 - Title II $50,000 - Supplemental/Concentrated: District	$428,336 Title II (5522) $ 5,000 Base (1210)

Action 2

Actions/Services

PLANNED	ACTUAL
Maintain & expand a TUSD Multi-Tiered System of Supports (MTSS, formerly RTI) focused on inclusion, rotation, or both, in ELA/ELD & mathematics to meet the needs of every student: • District Online Math Programs ($250,000) • Site Math Intervention ($108,000) TJHS-.33; DMS-.33; THS-.40; PHS-.40 FTE increase • School-Hour Interventions: PHS's embedded intervention program--$30,000 (software, PD, collaboration, Chromebook Cart)	Implemented the following with plans to review/evaluate data to determine future use: • District Online Math Programs (Revolution K12, DreamBox) • Site Math Intervention ($105,000) TJHS-.33; DMS-.33; THS-.40; PHS-.40 FTE increase • School-Hour Interventions: PHS's embedded intervention program, Pride Time (software, PD, collaboration, technology)

Expenditures

BUDGETED	ESTIMATED ACTUAL
$388,000 - Supplemental/Concentrated: District	$241,792 Title I (5528) $145,023 S/C (5900) $ 17,500 S/C (5529)

Action 3

	PLANNED	ACTUAL
Actions/Services	Provide EL students with appropriate, standards-based English Language Development instruction until re-designation (daily inclusion ELD instruction): • District 3 ELD Instructional Coaches ($335,000), Director of Curriculum & Instruction ($162,000), & Coordinator of ELs ($106,500). • THS Newcomer ELD Academy & PHS EL Support Periods ($73,700): THS-.60; PHS-.40 FTE increase • SDAIE College-Prep Courses, with ELs strategically grouped (no cost)	Completed and/or implemented the following: • Three District ELA/ELD Instructional Coaches, Director of Curriculum & Instruction, & Coordinator of EL Support • THS Newcomer ELD Academy & PHS EL Support Periods: THS-.60; PHS-.40 FTE increase • SDAIE College-Prep Courses, with ELs strategically grouped
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$335,000 - Title III $180,200 - Supplemental/Concentrated: District $162,000 - Base: District	$396,389 Title III (5519) $162,735 Base (1511) $ 82,436 S/C (5532) $118,129 S/C (5900)

Action 4

	PLANNED	ACTUAL
Actions/Services	Repurpose Instructional Coach Model to provide support & resources in the following content areas/programs as related to best practices, subject-matter, & student achievement, with majority assigned to most eligible-populated K-6 sites (Brown, Crowell, Cunningham, Osborn, Wakefield): • Literacy (3) • ELA (3) • Math (expand by 1 for a total of 3) • NGSS (1) • Health & Fitness (1) • Special Education (1)	Repurposed Instructional Coach Model to provide support & resources in the following content areas/programs as related to best practices, subject-matter, & student achievement, with majority assigned to most eligible-populated K-6 sites (Brown, Crowell, Cunningham, Osborn, Wakefield): • Early Literacy (4) • ELA/ELD (5) • Math (3) • NGSS (1) • Health & Fitness (1) • Dual Immersion (1) • Special Education – unable to be filled

Expenditures	**BUDGETED** $1,010,000 - Title I $412,800 - Supplemental/Concentrated: District (Health Fitness, 2 Math)	**ESTIMATED ACTUAL** $1,032,612 Title I (5519) $ 209,130 S/C (5528) $ 123,751 S/C (5533)

Action 5

Actions/Services

PLANNED

Expand District-wide PD opportunities, including contracts, for TK-12 to include subject matter, technology, best practices, PLC's, & leadership:

- 2 PD Days for staff ($50,000)
- Funding/Sub Coverage provided to all sites for additional site collaboration ($125,000)
- *Solution Tree*
- College Board AP 3-year rotation(new courses, course changes, new teachers) ($25,000)
- SCOE/District-Wide PD
- GATE (including refresher rotation, 4-6) ($20,000)
- *SIOP*
- *EDI*
- *Guided Reading*
- *ERWC*
- *Writer's Workshop*
- *GLAD*
- *Eureka Math*
- *MVP*
- *Cognitive Coaching*
- Dual Immersion Expansion
- CSU, Stanislaus (formal partnership)

ACTUAL

Expanded District-wide PD opportunities throughout the year utilizing the following resources:

- 2 PD Days for staff
- Funding/Sub Coverage provided to all sites for additional site collaboration
- *Solution Tree - PLCs*
- College Board AP
- SCOE
- GATE
- *Guided Reading*
- *ERWC*
- *Writer's Workshop*
- *GLAD*
- *Eureka Math*
- *MVP*
- Dual Immersion Expansion
- CSU, Stanislaus
- NGSS

Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**
	$300,000 - Supplemental/Concentrated: Site & District	$320,000 S/C (5521)
	$100,000 - Title I	$ 72,601 Title I (5521)
	$500,000 - Educator Effectiveness Grant	$429,950 Educator Effectiveness (5521)

Action 6

	PLANNED	**ACTUAL**
Actions/Services	Expand opportunities for PD/training for staff related to TUSD's five initiatives & staff input: • Ed-Tech, including ELA 9th grade Tech Program • EL's • Safety • Literacy • Equity/Cultural Awareness • SPED-specific	Increased opportunities for PD/training for support related to TUSD's six initiatives, conducted within the district: • Student Achievement • Best Practices • College & Career Readiness • Technology • Safety & Security • Leadership

	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	$30,000 - Supplemental/Concentrated: Site & District	$30,000 S/C (5521)

Action 7

Actions/Services

PLANNED	ACTUAL
Equip all classrooms with 21st Century technology to support effective teaching & CCSS implementation that include a balance of teacher instructional tools & student engagement resources: • Expand technology resources to ensure *70% of students* are demonstrating progress toward career/college readiness through use of technology • Google Apps for Education Pilot • GATE Tablet/Collaboration Project (Cunningham/Julien, 6th grade) ($30,000) • Lego Robotics for 6th graders/all sites (computers) ($104,000) • College/Career Tech Skills embedded in all 9th grade ELA classes with Chromebooks ($148,000) • STEM-specific tech devices @ comprehensive high schools ($30,000) • Additional Chromebook Carts to provide for equity & increase student to device ratio ($1,000,000)	Completed and/or installed the following technology: • Upgraded Wi-Fi infrastructure District-wide. • Conducted BrightBytes survey; need to continue to work on supporting career/college readiness through the use of technology. • Provided GSuite accounts for all students, teachers, & administrators. • Implemented GATE Tablet Project in 6th grade at Julien & Cunningham. • Implemented Lego Robotics for grade 6 at all TK-6 sites. • Purchased Chrome Carts for 9th grade ELA classes at both comprehensive high schools. • Purchased 36 STEM laptops for PHS and 32 STEM desktops for THS. • Purchased Chromebooks for all certificated staff within TUSD. • Purchased additional Chromebook Carts to increase student to device ratio of 5:1 District-wide.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$1,312,000 - Supplemental/Concentrated: District	$1,129,768 Base (5395) $ 714,635 S/C (5395) $ 173,556 Base (5396) $ 108,364 S/C (5396)

Action 8

Actions/Services

PLANNED	ACTUAL
Maintain Tech Coach for instructional support to help close student tech gap. ($83,000)	Maintained Tech Coach for instructional support to help close student tech gap.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$83,000 - Supplemental/Concentrated: District	$82,581 S/C (5396)

Action 9

Actions/Services

PLANNED	ACTUAL
Maintain Tech Lead Teachers at all sites. ($1,250 stipend)	Maintained Tech Lead Teachers at all sites.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$24,000 - Supplemental/Concentrated: District	$23,234 S/C (5396)

Action 10

Actions/Services

PLANNED	ACTUAL
Hire 3 Tech positions for Technology Department to provide additional support/resources to site needs: • Application Specialist • Tech Support Specialist • A-V Technician	Hired 3 Tech positions for Technology Department to provide additional support/resources to site needs: • Application Specialist • Help Desk Technician • A-V Technician

Expenditures

BUDGETED	ESTIMATED ACTUAL
$212,245 – Base: District	$190,505 Base (5391)

Action 11

Actions/Services

PLANNED	ACTUAL
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: • PLC Lead Stipends ($210,000) • Site Collaboration Time/Funding ($150,000) • Weekly Wednesday PLCs/Part-Time Teacher Compensation ($25,000) • State/Federal Program Reviews & Mandates: accommodations/duplication/subs ($10,000)	Completed the following related to collaboration: • PLC Lead Stipends • Site Collaboration Time/Funding • Collaboration funding for teachers less than 1.0 FTE

Expenditures	BUDGETED $395,000 - Supplemental/Concentrated: District	ESTIMATED ACTUAL $329,519 S/C (5524) $ 4,180 S/C (5515)

Action 12

Actions/Services	PLANNED Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases related to math & ELD/ELA, including diagnostic reading assessment for K-6: • Material Costs (*Eureka Math; MVP*) ($150,000) • TK-8 ELA/ELD Review/Adoption ($1,500,000)	ACTUAL Completed the following tasks and/or purchases: • Duplication Costs (*Eureka Math; MVP*) • Wonders ELA/ELD curriculum (Grades TK-5) • Springboard ELA/ELD curriculum (Grades 6-8) • *Adelante* curriculum (Dual Immersion)
Expenditures	BUDGETED $150,000 – Lottery, Instructional Materials $1,500,000 – Gen Ed: Textbooks	ESTIMATED ACTUAL $2,533,952 Base (0617) $1,014,300 Lottery (4100)

Action 13

Actions/Services	PLANNED Support expansion of Dual Immersion & middle school model at Dutcher Middle School: • Campus Supervisor Coordinator • Health Technician • Dean of Student Position	ACTUAL Hired the following at Dutcher Middle School to support expansion of Dual Immersion & middle school model: • Campus Supervisor Coordinator • Health Technician • Dean of Students
Expenditures	BUDGETED $193,600 - Supplemental/Concentrated: District	ESTIMATED ACTUAL $175,703 Base (4900/5900)

Action	**14**		
Actions/Services	PLANNED Provide additional 1.0 FTE for PE Teacher at DMS to support physical education program & accommodate visual/performing arts' focus.		ACTUAL Provided additional 1.0 FTE for PE Teacher at DMS to support physical education program & accommodate visual/performing arts' focus.
Expenditures	BUDGETED $73,700 - Base: District		ESTIMATED ACTUAL $63,524 Base (4900)

[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.	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 access to all courses, including intervention & enrichment. (see attached LCAP Quality of Implementation & Effectiveness Rubric)
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	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, specifically related to results for math programs, interventions, coaching model, & induction program. (see attached LCAP Quality of Implementation & Effectiveness Rubric)
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted: $7,878,545 Actual: $10,359,205 Differences: • Purchased Chromebooks for *all* certificated staff • ELA/ELD curriculum (*Wonders*) adoption
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 will be slightly modified by moving the multi-tiered system of supports to the revised Goal 3 which will focus on academic achievement. The new Goal 1 will focus curriculum & instruction including professional development, curriculum, staffing and technology. TUSD will continue to collect data to further analyze the implementation and effectiveness of: • District online math programs • Embedded interventions • Restructured coaching model focusing on content expertise, including an additional Science coach, and the revised Reading Specialist/Early Literacy coaching positions • TUSD's Teacher Induction Program

Goal 2

Provide and maintain facilities that are safe, secure, and in good repair.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% completion of monthly & annual site inspections & repairs
- 100% completion of modernization projects
- 100% site participation in pre-scheduled, practice emergency drills, including quarterly updates regarding security at site/district levels
- 10% decrease in security findings on quarterly reviews at site & district levels

ACTUAL

+ 100% completion of bi-monthly & annual site inspections; site safety inspections completed in April & October by site lead custodians.
+ All modernization projects completed according to schedule.
+ 100% completion of each site's revised site emergency plans, incorporating emergency drill schedules that meet Ed Code requirements.
+ All District classrooms locked during the instructional day and elementary sites covered with supervision/security from first bell to last.
+ Successful passing of Measures N & O to provide increased safety and security at all sites.
+ 10%-15% decline, among all sites, in security infractions as measured by quarterly "Ghost Visits" with Jack Able et al. (e.g. locked classroom doors, visitor check-in procedures, monitoring of students outside classrooms).

Action 1

Actions/Services

PLANNED	ACTUAL
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.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$3,900,000 - Restricted Maintenance	$3,842,916 Restricted Maintenance

Action 2

Actions/Services

PLANNED	ACTUAL
Provide training to site & District administrators, & site emergency response personnel, to expand & improve understanding of facility maintenance & safety/security procedures and expectations, including scheduled & unscheduled security visits.	Provided training to site & District administration with Jack Able's Ghost Visits & data as well as the following: • CPR /first-aid • Golf Cart Training • Employee accident/investigation training • Mandated Pesticide Training • Mandated Reporting Training • Sexual Harassment/Bullying Training • Training of new SRO's

Expenditures

BUDGETED	ESTIMATED ACTUAL
$30,000 - Supplemental/Concentrated: Site, Dept, District	$34,084 Base (5219)

Action 3

Actions/Services

PLANNED	ACTUAL
Continue asphalt work to provide for safe pathways for students & staff & begin to develop roofing replacement plan.	• Completed asphalt work at District Office & Crowell. • Began Roofing repairs summer, 2017.

Expenditures	BUDGETED $250,000 – Base: District Major Projects	ESTIMATED ACTUAL $ 440,868 Base (5366) $1,358,469 Base (5367)

Action 4

Actions/Services	PLANNED Increase fencing on most vulnerable elementary sites to decrease access points and vulnerable areas.	ACTUAL • Completed fencing projects at Wakefield & Cunningham. • Began work at Medeiros, Walnut, Earl, and Brown summer, 2017.
Expenditures	BUDGETED $250,000 – Base: District Major Projects	ESTIMATED ACTUAL $ 44,949 Base (5363) $1,307,250 Bond Measure N

Action 5

Actions/Services	PLANNED Develop & implement a Neighborhood Watch Program/Partnership for all school sites.	ACTUAL Initial meetings for planning and development of a Neighborhood Watch Program were held at all sites District-wide.
Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost

Action 6

Actions/Services	PLANNED Implement Osborn Relief Plan to include the following: • Removal of Head Start Portables • Expansion of parking lot & drop-off/pick-up zone to adjust flow of traffic • Covered courtyard area to extend student dining	ACTUAL Completed the following as part of the Osborn Relief Plan: • Removed Head Start portables.

Expenditures	BUDGETED $200,000 - Base: District Major Projects	ESTIMATED ACTUAL $69,117 Base (5364)

Action 7

Actions/Services	PLANNED Install Early Childhood Playground for additional K at Wakefield, including interim restroom.	ACTUAL Hired Gary Mallory to produce architectural plans with work to be completed by the end of September, 2017.
Expenditures	BUDGETED $75,000 – Supplemental/Concentrated: Major Projects	ESTIMATED ACTUAL $75,000 S/C (5365)

Action 8

Actions/Services	PLANNED Upgrade Head Start Playground at Wakefield	ACTUAL Hired Gary Mallory to produce architectural plans with work to be completed by the end of September, 2017.
Expenditures	BUDGETED $75,000 – Supplemental/Concentrated: Major Projects	ESTIMATED ACTUAL $75,000 S/C (5365)

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.	Level 2 – Developing *Functioning* **level of development & implementation:** *Most* stakeholders work collaboratively to provide & maintain facilities that are safe, secure, & in good repair, using a consistent established protocol. (see attached LCAP Quality of Implementation & Effectiveness Rubric)
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	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, specifically related to evaluation of District facilities for safety, security, & repair/maintenance. (see attached LCAP Quality of Implementation & Effectiveness Rubric)
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budget: $4,780,000 Actual: $7,247,653 Differences: Fencing/roofing with the passing of Measures N & O
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 will be slightly modified by adding a category of "safety & security" and reflecting policies and procedures that promote a secure environment and culture. Several actions within this plan will now be funded by TUSD's bonds, Measures N & O, which voters passed in the recent election. TUSD will hire a project manager to oversee the multitude of projects funded by the bonds and expand communication resources/venues for emergency reporting to effectively communicate with all stakeholders in a timely, consistent manner.

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Goal 3

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Meet and/or exceed academic standards across all curricular and co-curricular areas to close the achievement gap and promote college and career readiness among all students, utilizing an effective data system that measures various indicators of performance.

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State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Annual increase and/or compliance on the following data:
- CAASPP
- A-G results
- CELDT/AMAO's
- RFEP
- AP
- EAP
- Common Formative Assessments
- Physical Education Logs
- Physical Fitness Test – PFT

Increased & consistent usage of the following data & systems:
- *Aeries Analytics*
- *SchoolCity*
- *Aeries Gradebook*
- *Family Link*
- TUSD Common Formative Assessments

ACTUAL

+ Increased the CAASPP testing results of percent met/exceeded standards from 2015 to 2016 in ELA and math by 4% and 3%, respectively.

+ Increased the CELDT initial & annual assessment results of percent early advanced/advanced by 1%.

+ EAP results in math: college-ready rate 9%, conditionally ready rate 19%

+ EAP results in ELA: college-ready rate 26%, conditionally ready rate 37%

+ 100% of required Physical Education logs documenting 200 minutes/10 days for grades 1-6, collected in Ed Services Office.

+ Increased the average number of 5th grade students in the Healthy Fitness Zone for Physical Fitness Testing by 2%.

+ Increased Family Link usage by 16% from 6,479 in 2015-16 to 7,515 in 2016-17.

+ 100% of certificated staff implemented District Formative Assessments in grades 2-12 utilizing a pre/post-test model, via *SchoolCity.*

+ All certificated staff trained in general use of *SchoolCity*.

+ Increase in AP exam participation rate and scores of 3 or higher by 0.9% and 1.4%, respectively

- Decrease in % completing UC/CSU required courses of 2.7%

- Decrease in EL reclassification rate of 0.7%

	- Maintained *Aeries Analytics* usage from 2015-16 to 2016-17 - Decrease of 1.8% *Aeries Gradebook* usage between 2015-16 (434) and 2016-17 (426). (see attached addendum of related data)

ACTIONS / SERVICES

Action 1

	PLANNED	ACTUAL
Actions/Services	Maintain, expand, & improve pathways for grades 7-12 to promote college & career readiness, including instructional materials and equipment, as well as the development of articulated/apprentice programs, to prepare & transition students for work readiness in specific industries with potential consortium grants: • Increase CTE Courses (CTE Grant/$110,000) • Ag Education Pathway Grant ($350,000) • Increase 2+2 Articulation Agreements with colleges • Develop Certification(s) programs	The following was completed related to expansion & improvement of pathways for grades 7-12: • Increased .20 CTE @ THS (auto mechanics). • Utilized Ag Education Pathway grant monies to be spent by 5/30/17 on items allocated in grant. • Established 14 Articulated Agreements with Modesto Junior College. • Maintained certificates for nursing & welding.
Expenditures	**BUDGETED** $1,000,000 - Base: CTE $110,000 - CTE Grant $500,000 - Base: District	**ESTIMATED ACTUAL** $1,472,000 Base (0667) $ 110,000 CTEIG (6387) $ 26,549 AIG (7010) $ 116,331 Perkins (3550) $ 460,572 Ag Pathways (9383)

Action 2

Actions/Services

PLANNED	ACTUAL
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 to include as an Alternative Support to replace SES: • Site & Team Tutoring @ Instructional Rate ($100,000)	Implemented the following to expand & improve after school tutoring: • Made District Mobile Tutoring available two nights per week in two different locations. • Replaced SES at some sites with after school tutoring.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$100,000 – Supplemental/Concentrated: Site; Title I; ASES	$7,000 S/C (5527) $20,118 Base (1000-4000) $15,491 ASES (9020) $12,038 Title I (5400)

Action 3

Actions/Services

PLANNED	ACTUAL
Expand STEM Pathway to include 7th-post high school (CSU, Stanislaus/UC Merced), including STEM PD.	Assigned funding specific to STEM for secondary sites (DMS, TJHS, THS, PHS) to fund PD, Study Trips, materials, & resources.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$80,000 - Base: Site & District	$17,436 (0667-5513) $10,610 (0000-5513)

Action 4

Actions/Services

PLANNED	ACTUAL
Implement STEM Hybrid elective course at TJHS for disadvantaged students in grades 7-8 who do not participate in formal STEM program.	Implemented a 1-period STEM Hybrid elective course accommodating 30 TJHS students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$19,300 – Supplemental/Concentrated: District	$17,759 S/C (5900)

Action **5**

Actions/Services

PLANNED	ACTUAL
Maintain & expand CSUS's summer "Math/Science Academy," providing scholarships for 25 *eligible* students in grades 6-8, focused on STEM. ($500 each)	Selected 30 students from across the District in spring, 2017 to attend in summer, 2017.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$12,500 – Supplemental/Concentrated: District	$12,500 S/C (5513)

Action **6**

Actions/Services

PLANNED	ACTUAL
Maintain & expand Early College Program with CSU, Stanislaus at secondary sites to include instructor & material expenses: • PHS (2 semesters @ $6,250 each) • THS (2 semesters @ $6,250 each) • RHS (2 semesters @ $6,250 each)	Maintained Early College Program with CSU, Stanislaus at secondary sites to include instructor & material expenses (PHS, THS, RHS).

Expenditures

BUDGETED	ESTIMATED ACTUAL
$37,500 – Supplemental/Concentrated: District	$36,000 S/C (5514)

Action **7**

Actions/Services

PLANNED	ACTUAL
Expand opportunities within and outside the school day to provide academic interventions and/or enrichment, including credit recovery, for all students that occur at home and/or school, to include as an Alternative Support to replace SES: • Summer School, including excessive credit recovery & enrichment ($301,000) • SPED Summer School ($272,000/district) • Credit Recovery with Edgenuity ($60,000)	Implemented the following related to interventions and enrichments for the school year: • Summer School • Online Learning • Extended-Day TK/K (Wakefield only) • Kinder Academy • LimPETS

• Extended-Day TK/K (space available—Wakefield) • Kinder Academy ($45,000/district) • LimPETS ($1,500/district) • Online Learning (e.g. *Edgenuity*) ($51,000) • AP Exam Fee Offset ($20,000) • *AgEdventure* Study Trip-all 3rd ($3,500) • R.A.M. Pumpkin Study Trip-all K ($8,500) • Lego Robotics-all 6th (Lego Robotic Kits) ($216,000/district) • SCOE Seal of Multi-Lingual Proficiency • State Seal of Bi-literacy • Future City • Odyssey of the Mind • Math Blast • Science Olympiad • Stanislaus READS! Program	• AP Exam Offset • *AgEdventure* Study Trip-all 3rd • R.A.M. Pumpkin Study Trip-all K • Lego Robotics-all 6th (Lego Robotic Kits) • SCOE Seal of Multi-Lingual Proficiency • State Seal of Bi-literacy • Future City • Odyssey of the Mind • Math Blast • Science Olympiad • Stanislaus READS! Program

Expenditures

BUDGETED	ESTIMATED ACTUAL
$150,000 - Title I $272,000 – SPED: District $246,000 – Supplemental/Concentrated: District $229,500 - Supplemental/Concentrated: District $71,000 - Supplemental/Concentrated: Site	$329,941 S/C (5101-2) $150,003 Title I (5101-2) $216,000 S/C (5395) $ 12,042 Lottery (5520) $ 62,990 S/C (4900) $ 10,000 Grant (330 Summer) $251,555 Spec Ed (5101-2)

Action 8

Actions/Services

PLANNED	ACTUAL
Expand & improve music education for all students while increasing instrument inventory to increase & expand access & opportunity, including maintenance, repair, transportation, & PD.	Expanded and improved music education for all students by purchasing over 110 instruments as well as making repairs to a large number of instruments.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$75,000 - Supplemental/Concentrated: District	$75,000 S/C (5525)

Action 9

	PLANNED	ACTUAL
Actions/Services	Expand use of *SchoolCity* with PD to increase feedback & data related to student achievement assessments, including the INSPECT Item Test Bank.	• Provided PD for use of *SchoolCity* to all teachers. • Uploaded all other relevant testing information into *SchoolCity*.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$125,000 - Supplemental/Concentrated: District	$120,268 S/C (5516)

Action 10

	PLANNED	ACTUAL
Actions/Services	Maintain use of *Aeries Analytics System*, and related PD, to provide all-inclusive data related to academic achievement & deficiencies, discipline, & attendance to target at-risk students, track interventions, & provide immediate support.	• Maintained use of *Aeries Analytics System.* • Began developing an early indicator warning system to target at-risk students, track interventions, & provide timely support.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$6,125 - Base: District	$6,125 Base (1550)

Action 11

	PLANNED	ACTUAL
Actions/Services	Develop a formalized process to improve accuracy & volume of student enrollment/data entry & record keeping to support sites while providing extra hours for site personnel based on site ADA.	The following was implemented/completed in regards to improving accuracy & volume of data entry & record keeping: • Realigned the Data Systems Department as part of the Office of Assessment & Accountability. • Provided extra hours for site clerical personnel. • Restructured Best Practices workshops for site clerical personnel.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$45,000 - Base: District	$45,000 S/C (5000)

Action 12

Actions/Services

PLANNED	ACTUAL
Implement formative assessments: • Duplication/Printing • Collaboration Time/Subs	Implemented District Formative Assessments via *SchoolCity*, utilizing INSPECT pre-built assessments.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$50,000 – Supplemental/Concentrated: District	See Goal 3, Action #9

Action 13

Actions/Services

PLANNED	ACTUAL
Implement Digital Photography Class at Roselawn to increase elective course offerings.	Implemented Digital Photography Class at Roselawn.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$12,000 - Supplemental/Concentrated: Site	$8,815 S/C (5900)

Action 14

Actions/Services

PLANNED	ACTUAL
Increase transportation funding to sites based on ADA, specifically for study trips, including college visits & those CTE industry-aligned.	Increased transportation funding to sites based on ADA, specifically for study trips, including college visits, & those CTE industry-aligned.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$100,000 - Supplemental/Concentrated: Site	$100,000 S/C (5714)

Action **15**

Actions/Services

PLANNED	ACTUAL
Participate in "Seeding Futures" consortium with CSUS, MJC, SCOE, & 4 participating school districts—Turlock, Ceres, Modesto, & Patterson—to promote/support vertical articulation for college-going focus & career readiness.	Participated 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.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Cost	No Cost

Action **16**

Actions/Services

PLANNED	ACTUAL
Develop formal/informal partnerships with CSU, Stanislaus that support student enrichment in the following areas: physical education, music, drama, arts, science, math, including *Makerspace*. ($750/stipend)	Developed informal partnerships with CSU, Stanislaus that support student enrichment in the following areas: physical education, drama, math, and science.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$12,000 – Supplemental/Concentrated: c	No cost

Action **17**

Actions/Services

PLANNED	ACTUAL
Replace and/or increase Physical Education/Fitness testing equipment for grades 5, 7, & 9, including necessary training & materials to support Fitness & Health Instructional Coach for Brown, Crowell, Cunningham, Osborn, & Wakefield.	Replaced and/or increased Physical Education/Fitness testing equipment for grades 5, 7, & 9, including necessary training & materials to support Fitness & Health Instructional Coach for Brown, Crowell, Cunningham, Osborn, & Wakefield.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$10,000 – Supplemental/Concentrated: Site $10,000 – Supplemental/Concentrated: District	$18,320 S/C (5000, 5517)

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.	Level 2 – Developing ***Functioning* level of development & implementation:** *Most* stakeholders *collaboratively* use resources & processes to ensure most students participate in co-curricular programs 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, and longitudinal information. (see attached LCAP Quality of Implementation & Effectiveness Rubric)
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	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, specifically related to students who are college-career ready upon graduation, and include subgroup outcomes in preparation for post-secondary plans. (see attached LCAP Quality of Implementation & Effectiveness Rubric)
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted: $3,272,925 Actual: $3,740,463 Differences: - CTE course offerings - Ag Education Pathway Grant not included in Budgeted Expenditures
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 was modified to focus on student achievement and college/career readiness, including academic interventions to support student achievement. The "meet and/or exceed academic standards" verbiage was replaced with "increase student academic achievement". TUSD will now incorporate the new State and local accountability indicators into our metrics.

Goal 4

Maintain safe and supportive campuses that promote a productive learning environment and the character traits necessary to live a healthy life-style to become self-motivated, responsible citizens.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
• 100% participation in 10-12 community service requirements. • 100% completion of Individual Academic Plan (IAP) for every 7-12 student. • Annual increase in site/District graduation & promotions • Annual decrease in middle school dropouts • Annual decrease in high school dropouts • Annual decrease in chronic absenteeism • Annual increase in daily attendance • Annual decrease in site/district suspensions & expulsions • Annual increase in positive behavior as measured on the *Healthy Kids Survey.*	+ 100% completion of Individual Academic Plan (IAP) for every 9-12 student. + See attached addendum of related data for dropout, graduation, & attendance data. + Healthy Kids Survey Results: (see next page) - 90% participation in 10-12 community service requirements.

Grade 7	2012-13	2014-15	2016-17
Total School Supports	90%	89%	86%
Caring Adults in School	92%	87%	87%
High Expectations	94%	95%	94%
Meaningful Participation	66%	70%	67%
School Connectedness	93%	94%	94%
Grade 9	**2012-13**	**2014-15**	**2016-17**
Total School Supports	86%	85%	81%
Caring Adults in School	88%	84%	83%
High Expectations	94%	91%	90%
Meaningful Participation	64%	63%	60%
School Connectedness	92%	92%	94%
Grade 11	**2012-13**	**2014-15**	**2016-17**
Total School Supports	87%	84%	81%
Caring Adults in School	90%	85%	87%
High Expectations	95%	91%	92%
Meaningful Participation	62%	57%	56%
School Connectedness	91%	88%	92%
Non-Traditional	**2012-13**	**2014-15**	**2016-17**
Total School Supports	64%	58%	75%
Caring Adults in School	72%	64%	78%
High Expectations	88%	80%	83%
Meaningful Participation	48%	34%	45%
School Connectedness	85%	79%	84%

Action 1

Actions/Services

PLANNED	ACTUAL
Expand digital citizenship to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.	Provided starter packet to each site with resources to address cyber-bullying, digital footprint, and online safety.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$10,000 – Supplemental/Concentrated: District	$10,000 S/C (5395)

Action 2

Actions/Services

PLANNED	ACTUAL
Embed daily character education at TK-8 sites, & 9-12, to include community service: • Festival on the Green (FOG) ($8,000) • Recognitions ($3,000) • Strategic Planning ($3,000) • Character Materials ($1,700) • *Healthy Kids Survey* ($1,300)	• Embedded character education at every TK-6 & 7-8 site & TUSD/community events that included FOG, recognitions, & TK-6 theme-based planning; however, no inclusion of community services occurred, except at 9-12 level. • Administered the Healthy Kids Survey to all students grades 7, 9 and 11, as well as the companion surveys for Parents & Staff at all sites.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$17,000 – Lottery: District	$14,696 Lottery (5620, 5900)

Action 3

Actions/Services

PLANNED	ACTUAL
Maintain School Resource Officers to support & increase campus security & safety at both comprehensive sites while being available for emergency responses to all sites in TUSD.	Maintained School Resource Officers to support & increase campus security & safety at both comprehensive sites while being available for emergency responses to all sites in TUSD.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$211,250 – Supplemental/Concentrated: District	$211,590 S/C (5900)

Action

4

Actions/Services

PLANNED	ACTUAL
Utilize community resources to provide social work & counseling support at elementary sites to best support, mentor, & accommodate "eligible" students with access to all students, and to include as an Alternative Support to replace SES: • Center for Human Services/Gang Prevention ($68,000) • Mental Health Clinician Interns, CSUS • Foster Youth Coordinator ($117,000) • Counseling (PPS) Interns, CSUS, facilitated by Foster Youth Coordinator • Prodigal Sons & Daughters (7-12) • Jessica's House (TK-6) • Tree House Club (TK-6) • Turlock Chaplaincy, Inc. ($5,000/activity materials & PD) • TPP (Transitional Partnership Program, 11-12) ($128,000); ($5,000/THS Etiquette Program) • TUPE 7-12 ($28,000)	Completed and/or implemented the following: • Services from Center for Human Services/Gang Prevention • Foster Youth Coordinator for half the year due to lack of work • Counseling (PPS) Interns, CSUS • Prodigal Sons & Daughters (7-12) • Jessica's House (TK-6) • Tree House Club (TK-6) • Turlock Character Coaches • TPP (Transitional Partnership Program, 11-12) • TUPE 7-12

Expenditures

BUDGETED	ESTIMATED ACTUAL
$185,000 – Title I: District & Site $10,000 – Supplemental/Concentrated: District $128,000 – TPP: District $28,000 – TUPE: Site	$34,652 TUPE (9066) $77,451 TPP (3410) $99,076 Title I (4000) $55,609 Title I (5570) $ 5,000 S/C (5900)

Action 5

Actions/Services

PLANNED	ACTUAL
Develop & expand District Ag Farm to support agriculture education & enrichment: • Farm Site Manager ($110,000) • Beef & Dairy Building ($200,000)	Developed & expanded District Ag Farm to support agriculture education & enrichment in the following ways: • Maintained Farm Site Manager. • Built Beef & Dairy Building. • Purchased farm equipment, including mobile Hoop Barn.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$255,000 – Base: District $55,000 – Child Nutrition	$555,009 Base (9003) $ 55,246 Child Nutrition (5320)

Action 6

Actions/Services

PLANNED	ACTUAL
Maintain Foothill Horizons Outdoor Education for 4 days (9 sites @ $30,000 each), including health & behavioral accommodations/personnel for students.	Maintained Foothill Horizons Outdoor Education for 4 days at each elementary site, including health & behavioral accommodations/personnel for students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$270,000 – Lottery: District	$259,973 Lottery (5630)

Action 7

Actions/Services

PLANNED	ACTUAL
Provide safe school workshops for parents & community members (e.g. bullying, etc.).	Incorporated school safety into School Site Council and Neighborhood Watch meetings.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$1,000 – Supplemental/Concentrated: Site	No Cost

Action 8

Actions/Services	**PLANNED** Introduce & implement *Nurtured Heart* at all elementary sites to support PBIS, including Bullying Prevention: • PD/Contracts ($40,000)	**ACTUAL** Attempted to implement *Nurtured Heart* at all elementary sites to support PBIS, including Bullying Prevention, but discontinued due to lack of alignment.
Expenditures	**BUDGETED** $40,000 – Supplemental/Concentrated: District	**ESTIMATED ACTUAL** $43,354 S/C (5579)

Action 9

Actions/Services	**PLANNED** Expand partnerships to improve emergency & response procedures to include public relation & communications: • School Messenger contribution ($9,000 per year for 3-year contract)	**ACTUAL** Expanded the following partnerships: • TPD/SRO to support RHS campus/county jurisdiction • City/University/District Quarterly Collaborative Meetings • City Manager/Superintendent Quarterly Meetings
Expenditures	**BUDGETED** $9,000 – Base: District	**ESTIMATED ACTUAL** $9,000 Base (4900)

Action 10

Actions/Services	**PLANNED** Increase funding to allow for increased hours of campus supervision at all sites to heighten security.	**ACTUAL** Increased funding to allow for additional hours of campus supervision at all sites to heighten security.
Expenditures	**BUDGETED** $120,000 – Supplemental/Concentrated: Site	**ESTIMATED ACTUAL** $120,000 S/C (5219)

Action **11**

Actions/Services	PLANNED	ACTUAL
	Maintain medical and/or behavioral supports (PD)/ personnel to accommodate medically, emotionally, and/or behaviorally fragile students: • Nurse—1.0 FTE ($100,000) • LVN's/Health Materials ($173,500)	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
Expenditures	BUDGETED $173,500 – MediCal $100,000 – Base	ESTIMATED ACTUAL $219,308 MediCal (1572, 5572) $100,564 S/C (5571)

Action **12**

Actions/Services	PLANNED	ACTUAL
	Maintain Home to School transportation for eligible students who comprise 82% of bus riders, including restoration of hours for transportation support staff: • Potential transportation to specialized programs. • Restore bus driver hours up to 6 per day.	Maintained Home to School transportation for eligible students who comprise roughly 80% of bus riders: • Provided transportation for SPED. • Maintained adequate bus driver hours.
Expenditures	BUDGETED $1,714,754 – Base: District	ESTIMATED ACTUAL $1,769,463 Base (0655)

Action **13**

Actions/Services	PLANNED	ACTUAL
	Maintain counseling services at secondary sites to meet the needs of eligible students.	Maintained counseling services at all secondary sites.
Expenditures	BUDGETED $795,553 – Base: District	ESTIMATED ACTUAL $1,340,963 Base (1200,1212)

Action **14**

	PLANNED	ACTUAL
Actions/Services	Maintain EL/eligible support services at District level.	Maintained EL/eligible support services at District level, including EL Support Coordinator.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$65,902 – Supplemental/Concentrated: District	See Goal 1, Action #3

Action **15**

	PLANNED	ACTUAL
Actions/Services	Maintain student service support for eligible students at District level.	Maintained support & resources for students, parents, & staff through the Office of Student Services.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$174,200 – Supplemental/Concentrated: District	$303,897 Base (1571, 5571) $3,455 Title I (5570)

Action **16**

	PLANNED	ACTUAL
Actions/Services	Maintain data collection/assessment of eligible students at District level.	Maintained support & resources for staff & parents through the Offices of Data Systems and Assessment & Accountability.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$174,200 – Supplemental/Concentrated: District	$340,000 Base (1550,1511)

Action 17

	PLANNED	ACTUAL
Actions/Services	Maintain educational support services for eligible students at District level.	Maintained support & resources for staff & parents through the Office of Educational Services.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$190,159 – Supplemental/Concentrated: District	$334,671 Base (1510,1511)

Action 18

	PLANNED	ACTUAL
Actions/Services	Maintain support to students with disabilities, including securing the following positions: • Speech Pathologist, 1.0 FTE • School Psychologist, 1.0 FTE • Program Specialist, 1.0 FTE	Maintained support & resources for students, parents, & staff through the Office of Special Education.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$11,404,000 – Base: District SPED	$9,092,815 Base (Encroachment)

Action 19

	PLANNED	ACTUAL
Actions/Services	Allocate site funds based on number of eligible students for 2016-17 only. (EIA Carryover funds: $165/eligible student + ESS funds: $375/EL student = $540/student)	Allocated site funds based on number of eligible students for 2016-17 only. (EIA Carryover funds: $165/eligible student + ESS funds: $385/EL student = $550/student).
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$1,344,375 – Supplemental/Concentrated: District $766,971 – EIA: Site	$1,340,375 S/C (5000) $ 766,971 EIA (7091)

Action 20

	PLANNED	ACTUAL
Actions/Services	Increase hours of health support (health techs and/or nurses) to provide equitable service at TK-6 sites.	Increased hours of health support (health techs and/or nurses) to provide equitable service at all TK-6 sites.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$65,000 – Supplemental/Concentrated: District	$65,000 S/C (5578)

Action 21

	PLANNED	ACTUAL
Actions/Services	Provide Security Training (SB1626) for security personnel who are in excess of 15 hours; site responsible for less 14 hours & less, including safety training for classified staff in June.	Provided Security Training (SB1626) for security personnel at the site and District level, including safety training for classified staff.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$5,000 – Base: District	$5,000 Base (5219)

Action 22

	PLANNED	ACTUAL
Actions/Services	Provide 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.	Provided nutrition/health education to students, staff, 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.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$50,000 – Child Nutrition	$50,000 Child Nutrition (1320)

Action 23

	PLANNED	ACTUAL
Actions/Services	Provide resources to accommodate Intramural Sports/lunch-time activities, K-12. (club stipend: $500)	Provided resources to accommodate Intramural Sports/lunch-time activities at K-12 sites.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$7,500 – Supplemental/Concentrated: Site	$7,500 S/C (4000/5000)

Action 24

	PLANNED	ACTUAL
Actions/Services	Explore a 3-year high school PE graduation requirement and/or implement consistent PE alternatives	Considered, with no intent to implement at this time.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$160,000 – Base: District	No cost

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.	Level 2 – Developing ***Functioning* level of development & implementation:** *Most* stakeholders *collaboratively* use resources & processes to ensure safe & welcoming campuses that promote positive & proactive learning environments that encourage students to engage in all aspects of campus life & provide character education & supports to promote the character traits necessary to live a healthy lifestyle and become self-motivated, responsible citizens. (see attached LCAP Quality of Implementation & Effectiveness Rubric)
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	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, specific to safe, supportive schools that encourage tolerance, diversity, & respect for all stakeholders. (see attached LCAP Quality of Implementation & Effectiveness Rubric)
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted: $18,530,364 Actual: $17,285,309 Differences: - SPED support encroachment was not as high as anticipated - Budgeted items included administration personnel only while actual items included support staff
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 will be eliminated, with the safety actions transferring to the new Goal 2 and actions involving character traits and healthy life-style to become self-motivated, responsible citizens transferring to the new Goal 5.

Goal 5

Expand opportunities to increase parental involvement, collaboration, and partnerships with families to support District initiatives.

State and/or Local Priorities Addressed by this goal:	
STATE	☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE	☐ 9 ☐ 10
LOCAL	Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Superintendent Parent Advisory Council
- DELAC
- LCAP Steering Committee
- District & Site Strategic Committees
- Immersion Advisory Council (IAC)
- GATE Advisory
- SPED Community Advisory
- Common Core Council
- School Site Councils
- ELACs
- Parent Teacher Association (PTA)
- PIQE
- PEP
- WASC Focus Groups
- Core Pathway Committees (math, NGSS, etc.)

ACTUAL

+ Meeting agendas, sign-in sheets, and minutes available and maintained for all advisory meetings.
+ All committees represented by varied stakeholders, 15 sites, and subgroup parents.
+ WASC Focus Group established for *e*Cademy Charter.

- GATE Advisory transformed to GATE Committee.
- Common Core Council was not active this year.

ACTIONS / SERVICES

Action 1

Actions/Services	**PLANNED** Implement parent involvement program such as PIQE or PEP (*Parent Institute for Quality Education* & *Parent Empowerment Program*) to include all TK-6 & 7-12 sites to promote parent participation & volunteerism.	**ACTUAL** Implemented PIQE at Brown, Crowell, Cunningham, Dutcher, TJHS, Wakefield and PEP at THS, Roselawn, and *e*Cademy.
Expenditures	**BUDGETED** $65,000 – EIA Carryover: Site	**ESTIMATED ACTUAL** See Goal 4, Action #19

Action 2

Actions/Services	**PLANNED** Expand content & offerings of Parenting Classes & information nights, specifically targeting eligible students & families at site & District levels: • Literacy • Math • SPED • *Aeries Family Link* • Tech Etiquette • College & Career Readiness • Academic Counseling • Site Community Liaisons	**ACTUAL** Increased parent involvement and meeting engagement at K-12 sites related to District initiatives: • Literacy • Math • STEM • SPED • Technology • ESL • Dual Immersion • College & Career Readiness
Expenditures	**BUDGETED** $30,000 - Title I: Site	**ESTIMATED ACTUAL** $24,597 - Title I: Site

Action **3**

Actions/Services	PLANNED	ACTUAL
	Expand ESL course offerings at elementary site level as well as diploma course for TAS (salaries & benefits): • Brown, Wakefield, Crowell, Cunningham, Osborn	Maintained ESL course offerings at the following sites & community venues: Brown, Wakefield, Crowell, Cunningham, Osborn, Covenant Church, & Salvation Army
Expenditures	BUDGETED $55,000 – Adult Ed Block Grant	ESTIMATED ACTUAL $55,000 Adult Ed (11)

Action **4**

Actions/Services	PLANNED	ACTUAL
	Maintain & expand Parent Nutrition Education Program: • Back to School Night & Kids' Camp Parent Outreach	Conducted Back-to-School Night & Kids' Camp Parent Outreach in regards to nutrition education.
Expenditures	BUDGETED $5,000 – Child Nutrition	ESTIMATED ACTUAL $5,000 Child Nutrition (1320)

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.	Level 2 – Developing ***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. (see attached LCAP Quality of Implementation & Effectiveness Rubric)
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	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, specifically related to those obstacles that prevent parent engagement & community partnerships to expand educational opportunities for students. (see attached LCAP Quality of Implementation & Effectiveness Rubric)
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted: $155,000 Actual: $ 84,597 Differences: • Actual expenditures for Action #1 are included in another goal.
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 will become the new Goal 4 with additional emphasis on community partnerships as well as parent involvement. Parent involvement actions will focus on PIQE/PEP, the incorporation of more site information nights, and the hiring of a District Chief Communications Coordinator.

Goal 6	*Support students' academic and social success to increase promotion and graduation rates by maintaining proactive measures that include positive attendance, interventions, meaningful relationships, and shared accountability.*

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Annual increase in site/district graduation & promotion rates.
- Annual decrease in site/district suspensions and expulsions.
- Annual increase in positive behavior as measured on the *Healthy Kids Survey*.

ACTUAL

+ Increase in graduation rate of 0.1%
+ A total of 4 expulsions & 1,169 suspensions have occurred as of April 18, 2017 for the 2016-17 school year. The following suspensions occurred at each respective site: Brown (17); Crowell (63); Cunningham (23); Dutcher (132); Earl (26); Julien (27); Medeiros (31); Osborn (6); PHS (188); RHS (70); TJHS (204); THS (298); Wakefield(64)
+ See *Healthy Kid Survey* Results on page 28

ACTIONS / SERVICES

Action **1**

Actions/Services

PLANNED	ACTUAL
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 THS & PHS.

| Expenditures | BUDGETED $315,000 – Supplemental/Concentrated: District | ESTIMATED ACTUAL $374,166 S/C (4900, 5900) |

Action 2

| Actions/Services | PLANNED Expand incentives & awards for positive attendance District-wide—$300 per site | ACTUAL Expanded incentives & awards for positive attendance District-wide. |
| Expenditures | BUDGETED $5,000 – Supplemental/Concentrated: Site | ESTIMATED ACTUAL See Goal 4, Action #19 |

Action 3

| Actions/Services | PLANNED Expand course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students. | ACTUAL Added two sections of English Language and Composition, two sections of US History, and one section of Earth Science to accommodate as many 9-12 students as allowed by the program. |
| Expenditures | BUDGETED $25,000 – Adult Ed | ESTIMATED ACTUAL $25,000 Adult Ed (11) |

Action 4

| Actions/Services | PLANNED Repurpose TUSD's dependent charter—*e*Cademy to target & accommodate students in grades 7-10 to provide for multiple pathways that include a blended model, traditional IS, & on-line learning while maintaining K-6 home-school program. | ACTUAL Repurposed TUSD's dependent charter—*e*Cademy, to include a blended model, traditional IS, & on-line learning while maintaining a K-6 home-school program at the Brown Elementary campus. |

Expenditures	BUDGETED $25,000 – *e*Cademy: Base	ESTIMATED ACTUAL $25,000 – *e*Cademy: Base

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.	Level 2 – Developing ***Functioning* level of development & implementation:** *Most* stakeholders *collaboratively* use resources & processes to improve meaningful relationships with students & staff that teach, re-teach, & model respectful, responsible, & safe behavior using positive & proactive interventions & supports so students develop the motivation, collaboration, & higher level thinking skills necessary to become self-motivated, successful life-long learners, & accountable citizens. (see attached LCAP Quality of Implementation & Effectiveness Rubric)
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	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, specifically related to positive attendance, connectedness to school, & graduation. (see attached LCAP Quality of Implementation & Effectiveness Rubric)
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted: $370,000 Actual: $424,166 Difference: • Increase in BRIDGE salaries • Expenditures from Action #2 included in another goal.
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 will become the new Goal 5, focusing on social-emotional supports and removing the wording of how the effectiveness of the goal will be measured as that is addressed in the annual measurable outcomes. New actions will include the hiring of a Student Welfare Specialist to assist with Student Services and positive attendance and a Student Support Clinician to provide social-emotional supports at the elementary level.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

Following a restructuring from the prior year, the LCAP Steering Committee grew to 48 this year, with a 28-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, *e*Cademy 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, Excell and Creative Alternative Group Homes, Turlock Police Department, and CSU, Stanislaus.

A more comprehensive LCAP Input Survey providing both qualitative & quantitative data was created by the Office of Assessment and Accountability and 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, 2017.

Two drafts were completed between March and May, 2017 through the work of TUSD's LCAP Steering Leads and feedback from the Committee members, including intermittent sharing with all stakeholders throughout—staff meetings at every site, two Community/Parent forums and union consultation during March 2017, 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.

The following LCAP Process and Timeline outlines stakeholder engagement and demonstrates the specific actions taken over the 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 48-member LCAP Steering Committee:

Local Control Accountability Plan Development, 2016-17 for 3-Year Plan (2017-2020)
Turlock Unified School District

LCAP Cohort: *Dana Trevethan (Superintendent), Heidi Lawler (Asst. Superintendent, Ed Services), Jason Maggard (Asst. Superintendent, HR), Mike Trainor (Asst. Superintendent, Business Services), Ronna Fraser (CFO), Gil Ogden, (Director, Student Services), Marjorie Bettencourt (Director, Assessment/Accountability), Jay Brem (Director, Technology), Erica Maldonado-Higle (Coordinator, EL's), David Lattig (Principal, TAS & CTE), Ginette Reeves (AP, Walnut), Sumeet Singh (AP, PHS), Liz Ladine (Program Specialist), Lori Carlson (Community Member, Board Member), Paul Hazelton (Teacher, Julien & TTA Rep), Amanda Wolf (Teacher, Medeiros), Donna Creighton (STEM Teacher, TJHS), Daris Kline (ELA/Core Teacher, THS), Teresa Harmon (Teacher, Osborn/Dual Immersion), Bob Chandler (Math Teacher, Dutcher), Lisa Narciso (Campus Supervisor, PHS & CSEA Rep), Scott Johnson (Instructional Coach, Math), Toni Boster (parent), Pam Coffey (Classified, Cunningham), Esmirna Imperial (Counselor, eCademy), Yvette Madrigal (Head Start), Al Silveira (Community Member, CSUS), Nino Amirfar (Community Member, Turlock Police Department)*

July, 2016

Stakeholder(s)	Deliverable/Venue	Actions/Tasks	Date(s)
District Engagement	District-Wide	TUSD begins implementing actions of LCAP.	July 1, 2016

August, 2016

Stakeholder(s)	Deliverable/Venue	Actions/Tasks	Date(s)
District Administration Engagement	Administrative Workshop	2016-17 LCAP focus/District initiatives reviewed with District Administration.	Aug 3, 2016
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	Aug 5, 2016
District/Site Administration Engagement	Secondary Principals Round Table	Seek input from secondary site principals.	Aug 29, 2016
District Administration Engagement	ACSA Webinar	Director of Assessment & Accountability participates in ACSA webinar regarding new LCFF Evaluation Rubrics and Accountability.	Aug 30, 2016

September, 2016

Stakeholder(s)	Deliverable/Venue	Actions/Tasks	Date(s)
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	Sept 6, 13, 20, & 27, 2016
Staff/Administration Engagement	Quarterly Classified Forum	LCAP goals & actions reviewed.	Sept 8, 2016
District Administration Engagement	Large Cabinet	Department timelines reviewed to support LCAP actions/progress.	Sept 13, 2016

Stakeholder(s)	Deliverable/Venue	Actions/Tasks	Date(s)
District/Site Administration Engagement	Elementary Principals Round Table	Seek input from elementary site principals.	Sept 15, 2016
Staff/Administration Engagement	Quarterly Certified Forum	LCAP goals & actions reviewed.	Sept 19, 2016

October, 2016			
Stakeholder(s)	**Deliverable/Venue**	**Actions/Tasks**	**Date(s)**
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	Oct 4, 11, 18, & 25, 2016
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	Oct 7, 2016
District/Site Administration Engagement	Secondary Principals Round Table	Seek input from secondary site principals.	Oct 10, 2016
District Administration Engagement	Large Cabinet	Department timelines reviewed to support LCAP actions/progress.	Oct 11, 2016
District Administration Engagement	California Association of Administrators of State & Federal Educations Programs (CAASFEP) in Sacramento	Director of Assessment & Accountability attends conference to support LCAP development.	Oct 12-14, 2016
District/Site Administration Engagement	Elementary Principals Round Table	Seek input from elementary site principals.	Oct 13, 2016
District Administration Engagement	ACSA Webinar	Director of Assessment & Accountability participates in ACSA webinar regarding LCAP Annual Update Template Redesign.	Oct 18, 2016
Staff/Administration Engagement	Quarterly Certified Forum	LCAP Goals & summary of current eligible student data reviewed.	Oct 27, 2016

November, 2016			
Stakeholder(s)	**Deliverable/Venue**	**Actions/Tasks**	**Date(s)**
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	Nov 1, 8, 15, & 29, 2016
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update provided.	Nov 1, 2016
Staff/Administration Engagement	Quarterly Classified Forum	LCAP Goals & summary of current eligible student data reviewed.	Nov 3, 2016
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	Nov 7, 2016

District Administration Engagement	Large Cabinet	Department timelines reviewed to support LCAP actions/progress.	Nov 8, 2016
Governing Board, Staff/Community Engagement	LCAP Steering Committee Meeting	Initial Meeting for LCAP Steering Committee members to discuss LCAP process, and review goals, identified needs, and District data.	Nov 10, 2016
District/Site Administration Engagement	Elementary Principals Round Table	Seek input from elementary site principals.	Nov 17, 2016
District/Site Administration Engagement	Secondary Principals Round Table	Seek input from secondary site principals.	Nov 21, 2016

December, 2016

Stakeholder(s)	Deliverable/Venue	Actions/Tasks	Date(s)
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	Dec 6 & 13, 2016
Parent/Staff Administration Engagement	Superintendent's Parent Advisory Council	LCAP progress update and review of action items provided at Parent Advisory Council.	Dec 15, 2016
Staff/Community Engagement	Electronic Communication to 48- member LCAP Steering Committee	Timeline for LCAP development and data collected thus far will be communicated to all 48 members of the LCAP Steering Committee.	Dec 29, 2016

January, 2017

Stakeholder(s)	Deliverable/Venue	Actions/Tasks	Date(s)
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	Jan 3, 10, 17, 24 & 31, 2017
Staff/Admin/Community Engagement	Online and print surveys	Begin LCAP Survey Process to receive feedback from staff, students, parents and community members.	Jan 4, 2017
District/Site Administration Engagement	Secondary Principals Round Table	Seek input from secondary site principals.	Jan 9, 2017
District Administration Engagement	Large Cabinet	Department timelines reviewed to support LCAP actions/progress.	Jan 10, 2017
Staff/Administration Engagement	Quarterly Certificated Forum	LCAP data to be reviewed and input collected.	Jan 12, 2017
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	Jan 18, 2017
District/Site Administration Engagement	Elementary Principals Round Table	Seek input from elementary site principals.	Jan 19, 2017
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	Jan 27, 2017

February, 2017

Stakeholder(s)	Deliverable/Venue	Actions/Tasks	Date(s)
Staff/Administration Engagement	Quarterly Classified Forum	LCAP Draft to be reviewed and input to be collected.	Feb 2, 2017
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	Feb 3, 2017
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	Feb 7, 14, 21 & 28, 2017
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Second meeting held to discuss LCAP process and review actions & data.	Feb 10, 2017
District/Site Administration Engagement	Secondary Principals Round Table	Seek input from secondary site principals.	Feb 13, 2017
District Administration Engagement	Large Cabinet	Department timelines reviewed to support LCAP actions/progress.	Feb 14, 2017
Community Engagement	DELAC Parent Advisory Meeting	Ed Services to share LCAP progress & collects input.	Feb 14, 2017
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	Feb 15, 2017
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update to be provided.	Feb 21, 2017
District/Site Administration Engagement	Elementary Principals Round Table	Seek input from elementary site principals.	Feb 23, 2017
District Administration, Staff/ Community Engagement	Superintendent's Quarterly Newsletter	LCAP progress update including notification of opportunities for input and submission of written comments communicated to all stakeholders.	Feb 24, 2017
Staff/Community Engagement	Electronic Communication to 48- member LCAP Steering Committee	LCAP progress, to include new actions and related data, to be communicated to all 48 members of the LCAP Steering Committee.	Feb 27, 2017
Governing Board Engagement	LCAP/Accountability Board Workshop	Present information on progress, process, & development of LCAP, including California's new accountability system.	Feb 28, 2017
District/Site Administration Engagement	Accountability Admin Workshop	Presentation of information on California's new accountability system and its incorporation into the LCAP.	Feb 28, 2017

March, 2017

Stakeholder(s)	Deliverable/Venue	Actions/Tasks	Date(s)
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	Mar 1, 2017

Stakeholder(s)	Deliverable/Venue	Actions/Tasks	Date(s)
Parent/Staff Administration Engagement	Superintendent's Parent Advisory Council	Accountability update and LCAP correlation to be provided at Parent Advisory Council; input collected.	Mar 2, 2017
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	Mar 7, 14, 21 & 28, 2017
Staff/Administration Engagement	Quarterly Certificated Forum	LCAP progress to be reviewed and input collected.	Mar 9, 2017
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Third meeting held to discuss LCAP process and review actions & data; High priority actions & feedback/input collected.	Mar 10, 2017
District/Site Administration Engagement	Secondary Principals Round Table	Seek input from secondary site principals.	Mar 13, 2017
District Administration Engagement	Large Cabinet	Department timelines reviewed to support LCAP actions/progress.	Mar 14, 2017
Staff/Community Engagement	Electronic Communication to 48- member LCAP Steering Committee	LCAP progress, to include new actions and related data, to be communicated to all 48 members of the LCAP Steering Committee.	Mar 14, 2017
Community Engagement	LCAP Information Nights (Cunningham)	Ed Services to present 1-hour overview on LCFF & LCAP allowing for discussion & input related to prioritizing the State's eight areas to plan for 2017-18, with emphasis on eligible students.	Mar 15, 2017
Community Engagement	LCAP Information Nights (TJHS)	Ed Services to present 1-hour overview on LCFF & LCAP allowing for discussion & input related to prioritizing the State's eight areas to plan for 2017-18, with emphasis on eligible students.	Mar 22, 2017
District/Site Administration Engagement	Elementary Principals Round Table	Seek input from elementary site principals.	Mar 23, 2017
School Site Staff Engagement	School Staff and/or PLC Meetings	Principals to provide LCFF/LCAP overview & facilitate discussion/input related to prioritizing the State's eight areas to plan for 2017-18, with emphasis on eligible students among staff.	Mar 1-24, 2017
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	Mar 31, 2017
April, 2017			
Stakeholder(s)	**Deliverable/Venue**	**Actions/Tasks**	**Date(s)**
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	April 4, 11, 18 & 25, 2017
Staff/Administration Engagement	Quarterly Classified Forum	LCAP Draft actions reviewed and input collected.	April 6, 2017
Community Engagement	Superintendent's Parent Advisory	LCAP progress updated; feedback/input collected.	April 6, 2017
District/Site Administration Engagement	Secondary Principals Round Table	Seek input from secondary site principals.	April 10, 2017

District Administration Engagement	Large Cabinet	Department timelines reviewed to support LCAP actions/progress.	April 11, 2017
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	April 12, 2017
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Fourth meeting to discuss LCAP process and review actions & data; Draft #1 & feedback/input collected.	April 13, 2017
County Office Engagement	Progress Review Meeting	Mary Stires to meet with District Administration to review revised LCAPs and provide feedback on adherence to new template.	April 24, 2017
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	April 28, 2017
District Administration Engagement	District Administration Meeting	Meeting with Superintendent, Chief Financial Officer, and Director of Assessment & Accountability to plan budget items	April 28, 2017
May, 2017			
Stakeholder(s)	**Deliverable/Venue**	**Actions/Tasks**	**Date(s)**
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	May 2, 9, 16, 23 & 30, 2017
Governing Board Engagement	Board Meeting	Draft #1 LCAPs to be shared with Board for review.	May 2, 2017
District/Site Administration Engagement	Elementary Principals Round Table	Seek input from elementary site principals.	May 4, 2017
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	May 5, 2017
District/Site Administration Engagement	Secondary Principals Round Table	Seek input from secondary site principals.	May 8, 2017
District Administration Engagement	Large Cabinet	Department timelines reviewed to support LCAP actions/progress.	May 9, 2017
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Fifth meeting to discuss LCAP process and review actions & data; final/Draft #3 & feedback/input collected.	May 12, 2017
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Ed Services attends LCFF/LCAP meeting at SCOE.	May 25, 2017
Governing Board Engagement	Board Meeting	Fiscal Services to present revised tentative budget to Board for review as necessary.	May 16, 2017
County Office Engagement	Email Correspondence	Mary Stires to receive and review LCAP Draft #3	May 22, 2017
Staff/Community Engagement	Electronic Communication to Steering Committee	Final LCAPs to be shared with 48-member committee for final feedback.	May 24, 2017

Stakeholder(s)	Deliverable/Venue	Actions/Tasks	Date(s)
County Office Engagement	Email Correspondence	Mary Stires to receive and review revised LCAPs based on feedback received on May 24, 2017.	May 31, 2017
June, 2017			
Stakeholder(s)	**Deliverable/Venue**	**Actions/Tasks**	**Date(s)**
County Office Engagement	Email Correspondence	Mary Stires approves TUSD LCAPs for Public Hearing/Adoption.	June 1, 2017
Staff/Community Engagement	Electronic Communication to Steering Committee	Draft #3 LCAPs to be shared with 48-member committee for final feedback.	June 2, 2017
District Administration Engagement	Small Cabinet	Dedicated 30 minutes to monitor and evaluate progress on LCAP action items.	June 6 & 13, 2017
Governing Board, Staff/Community Engagement	Board Meeting	Board to conduct Public Hearing on LCAP & Budget.	June 6, 2017
Governing Board Engagement	Board Meeting	Board to approve/adopt LCAP & Budget for 2017-18.	June 20, 2017
County Office Engagement	Email Correspondence	Mary Stires approves TUSD LCAPs for forwarding to SCOE Fiscal Services.	June 22, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

TUSD's Executive Summary became a catalyst for small group discussions/conversations because of its simplicity and summary of relevant information captured in TUSD's LCAP. This document continues to be revised and updated annually as we work to synthesize information and collate data that supports TUSD's goals and actions.

On February 10, 2017, the LCAP Cohort elected to consolidate TUSD's 6 goals into 5 in recognition of some overlap and the need to simplify and categorize the goals to best reflect our District's vision and the State's Eight Priorities. As a result, TUSD's previous Goal 1 was modified to focus strictly on curriculum & instruction, adding effective instructional practices and moving the multi-tiered system of supports to Goal 3. Goal 2 was only slightly modified, adding the category of safety & security, and reflecting policies and procedures that promote a secure environment & culture. Goal 3 was modified to focus on student achievement and college/career readiness, removing the terminology of "meet and/or exceed academic standards" and utilizing an effective data system. Goal 4 was eliminated, but incorporated both into the new Goal 2 & 5, as it addressed safe campuses and character education. Goal 5 became the new Goal 4, with the additional emphasis on community partnerships as well as parent involvement. Goal 6 became the new Goal 5 and focused on social-emotional successes, removing the wording of the metrics that monitored such.

Increased alignment of all TUSD's plans (i.e. Strategic Plan, Tech Plan, Single Plans for Student Achievement, Principal Summits) occurred as a result of the conversations and review of the goals, strategies, and tactics related to technology, collaboration, student interventions, and ideas 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 at site, District, and community forums, totaling 1,969 responses: 687 students, 836 staff, 439 parent/community members, and 7 choosing to not identify with a group, resulted in greatest emphasis and need placed on early reading intervention, consistent & timely communication to all stakeholders to improve parent involvement & school climate, emphasis on Career Technical Education (CTE) courses/pathways, student engagement/attendance, mental health support for elementary students, increased use & support of technology, and student achievement. The following data ranking the State's Eight Priorities was also gathered and reflected in the final Local Control Accountability Plan. The ranking of the priorities shifted from the prior year, placing a higher emphasis on course access and a lower emphasis on implementation of the standards. The average of the State's Eight priority rankings (1-8) were as follows:

1) Basic services (5.96):
        • maintained facilities, appropriate instructional materials & staff assignments

2) Course Access (5.12):
        • access to broad range of college/career courses

3) Pupil Engagement (5.11):
        • providing programs and coursework keeps students in school

4) Pupil Achievement (4.87):
        • student success through multiple measures

5) School Climate (4.63):
        • positive, productive learning environment

6) Implementation of Standards (4.33):
        • transitioning to new academic standards

7) Parent Involvement (3.36):
        • parents share in decision making; participation in programs

8) Other Pupil Outcomes (3.06):
        • other important indicators of student performance

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New	☒ Modified	☐ Unchanged

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   ☒ 1   ☒ 2   ☐ 3   ☐ 4   ☐ 5   ☐ 6   ☒ 7   ☐ 8

COE   ☐ 9   ☐ 10

LOCAL   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 staff appropriately assigned	Compliance with Williams Act resulting in no findings; 100% of staff appropriately assigned	Compliance with Williams Act resulting in no findings; 100% of staff appropriately assigned	Compliance with Williams Act resulting in no findings; 100% of staff appropriately assigned
Student access to instructional materials	Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students	Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students	Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students	Compliance with Williams Act resulting in no findings; instructional materials provided to 100% of students

Instructional Strolls focused on TUDS's 8 Essentials of Instruction	Site administration visiting on average one classroom per day	Site administration visiting on average one classroom per day, recording visits through revised documentation	Site administration visiting on average one classroom per day, utilizing data to guide PLC discussions	Site administration visiting on average one classroom per day, utilizing data to guide PLC discussions
Access to PD	2 PD days available to all staff	Content/standards PD made available to all staff for ELA/ELD, math, & science, including incorporation of technology	Continued content/standards PD made available to all staff for ELA/ELD, math, & science, with the addition of social science & incorporation of technology	Continued content/standards PD made available to all staff in all core subject areas, with the addition of PD related to social-emotional supports
Consistent reviews, pilots, & adoptions	Reviewed & adopted TK-12 math curriculum & TK-8 ELA/ELD curriculum	Review and/or adopt 9-12 ELA curriculum	Review and/or adopt 9-12 ELA curriculum, TK-12 Science curriculum	Review and/or adopt 9-12 ELA curriculum, TK-12 Science curriculum & Social Science curriculum
Classroom Technology	97% of classrooms equipped with teachers work station, projector, & document camera	100% of classrooms equipped with teachers work station, projector, & document camera	100% of classrooms equipped with teachers work station, projector, & document camera	100% of classrooms equipped with teachers work station, projector, & document camera
Teacher Induction Program	Implementation of TUSD Teacher Induction Program	Maintain TUSD Induction Program	Maintain TUSD Induction Program	Maintain TUSD Induction Program
Master Schedule	Less than 5% error for student course conflicts	Less than 5% error for student course conflicts	Less than 5% error for student course conflicts	Less than 5% error for student course conflicts
Course Offerings	Balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.	Maintain balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.	Maintain balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.	Maintain balance of core, intervention, and enrichment courses, including embedded & non-embedded supports specifically targeting math, ELA, & students with exceptional needs.

PLANNED ACTIONS / SERVICES

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 Dutcher Middle School 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, maintaining the Coordinator of Induction position. D. Maintain additional 1.0 FTE for PE Teacher at DMS. E. Maintain expansion of Dual Immersion and middle school model at Dutcher Middle School with the following positions: Campus Supervisors Coordinator, Health Technician, Dean of Students.	

BUDGETED EXPENDITURES

2017-18

Amount	
A.	Recruitment: $5,000
B.	PAR: $50,000
C.	Induction: $208,493
D.	PE Teacher: $85,157
E.	Middle School Model: $202,675

Source	
A.	Recruitment: S/C
B.	PAR: S/C
C.	Induction: Title II
D.	PE Teacher: Base
E.	Middle School Model: Base

Budget Reference	
A.	Recruitment: 5210
B.	PAR: 5213
C.	Induction: 5522
D.	PE Teacher: 4900
E.	Middle School Model: 4900/5900

2018-19

Amount	
A.	Recruitment: $5,000
B.	PAR: $50,000
C.	Induction: $208,493
D.	PE Teacher: $85,157
E.	Middle School Model: $202,675

Source	
A.	Recruitment: S/C
B.	PAR: S/C
C.	Induction: Title II
D.	PE Teacher: Base
E.	Middle School Model: Base

Budget Reference	
A.	Recruitment: 5210
B.	PAR: 5213
C.	Induction: 5522
D.	PE Teacher: 4900
E.	Middle School Model: 4900/5900

2019-20

Amount	
A.	Recruitment: $5,000
B.	PAR: $50,000
C.	Induction: $208,493
D.	PE Teacher: $85,157
E.	Middle School Model: $202,675

Source	
A.	Recruitment: S/C
B.	PAR: S/C
C.	Induction: Title II
D.	PE Teacher: Base
E.	Middle School Model: Base

Budget Reference	
A.	Recruitment: 5210
B.	PAR: 5213
C.	Induction: 5522
D.	PE Teacher: 4900
E.	Middle School Model: 4900/5900

Action   2

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

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

Students to be Served   ☒ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☒ LEA-wide Group(s)   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student

Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide EL students with appropriate, standards-based English Language Development instruction until re-designation (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.		

BUDGETED EXPENDITURES

2017-18

Amount	A. Director of C&I: $168,501 B. Coordinator of EL: $82,110 C. Newcomer Academy: $208,000 D. SDAIE college-prep: No cost
Source	A. Director of C&I: Base B. Coordinator of EL: S/C C. Newcomer Academy: S/C D. SDAIE college-prep: N/A
Budget Reference	A. Director of C&I: 1531 B. Coordinator of EL: 5532 C. Newcomer Academy: 5900 D. SDAIE college-prep: N/A

2018-19

Amount	A. Director of C&I: $169,000 B. Coordinator of EL: $83,000 C. Newcomer Academy: $208,000 D. SDAIE college-prep: No cost
Source	A. Director of C&I: Base B. Coordinator of EL: S/C C. Newcomer Academy: S/C D. SDAIE college-prep: N/A
Budget Reference	A. Director of C&I: 1531 B. Coordinator of EL: 5532 C. Newcomer Academy: 5900 D. SDAIE college-prep: N/A

2019-20

Amount	A. Director of C&I: $169,000 B. Coordinator of EL: $83,000 C. Newcomer Academy: $208,000 D. SDAIE college-prep: No cost
Source	A. Director of C&I: Base B. Coordinator of EL: S/C C. Newcomer Academy: S/C D. SDAIE college-prep: N/A
Budget Reference	A. Director of C&I: 1531 B. Coordinator of EL: 5532 C. Newcomer Academy: 5900 D. SDAIE college-prep: N/A

Action   **3**

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

| Students to be Served | ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____ |

| Location(s) | ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____ |

OR

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

| Students to be Served | ☒ English Learners   ☒ Foster Youth   ☒ Low Income |

| Scope of Services | ☒ LEA-wide Group(s)   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student |

| Location(s) | ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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).	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)	

BUDGETED EXPENDITURES

2017-18

Amount	A. Coaching Positions: $1,488,000 B. Science Coach: $124,000 C. Reading Specialists: $868,000
Source	A. Coaching Positions: S/C, Title III, Title I, Spec Ed B. Science Coach: S/C C. Reading Specialists: Title I
Budget Reference	A. Coaching Positions: 5519,5528,5532 B. Science Coach: 5519 C. Reading Specialists: 5519 site

2018-19

Amount	A. Coaching Positions: $1,488,000 B. Science Coach: $124,000 C. Reading Specialists: $868,000
Source	A. Coaching Positions: S/C, Title III, Title I, Spec Ed B. Science Coach: S/C C. Reading Specialists: Title I
Budget Reference	A. Coaching Positions: 5519,5528,5532 B. Science Coach: 5519 C. Reading Specialists: 5519 site

2019-20

Amount	A. Coaching Positions: $1,488,000 B. Science Coach: $124,000 C. Reading Specialists: $868,000
Source	A. Coaching Positions: S/C, Title III, Title I, Spec Ed B. Science Coach: S/C C. Reading Specialists: Title I
Budget Reference	A. Coaching Positions: 5519,5528,5532 B. Science Coach: 5519 C. 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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A-N. PD: $400,000; $500,000	Amount	A-N. PD: $500,000	Amount	A-N. PD: $500,000
Source	A-N. PD: S/C; Educator Effectiveness Grant	Source	A-N. PD: S/C	Source	A-N. PD: S/C
Budget Reference	A-N. PD: 5521	Budget Reference	A-N. PD: 5521	Budget Reference	A-N. PD: 5521

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

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

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

2017-18		**2018-19**		**2019-20**	
Amount	A-F. Tech implementation: $233,000 G. Tech equity: $401,770	Amount	A-F. Tech imp.: $233,000 G. Tech equity: $1,385,980	Amount	A-E. Tech imp.: $233,000 F. Tech equity: $2,023,520
Source	Tech: Base	Source	Tech: Base	Source	Tech: Base
Budget Reference	Tech: 5395	Budget Reference	Tech: 5395	Budget Reference	Tech: 5395

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged

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, with potential expansion.	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	A-B. Tech inst. support: $107,043 C-E. Tech support: $226,606	Amount	A-B. Tech inst. support: $108,000 C-E. Tech support: $227,000	Amount	A-B. Tech inst. support: $108,000 C-E. Tech support: $227,000
Source	A-B. Tech inst. support: S/C C-E. Tech support: Base	Source	A-B. Tech inst. support: S/C C-E. Tech support: Base	Source	A-B. Tech inst. support: S/C C-E. Tech support: Base
Budget Reference	A-B. Tech inst. support: 5396 C-E. Tech support: 5391	Budget Reference	A-B. Tech inst. support: 5396 C-E. Tech support: 5391	Budget Reference	A-B. Tech inst. support: 5396 C-E. Tech support: 5391

Action   **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		**2018-19**		**2019-20**	
Amount	A-C. PLCs: $352,973 D. Accountability: $10,000	Amount	A-C. PLCs: $353,000 D. Accountability: $10,000	Amount	A-C. PLCs: $353,000 D. Accountability: $10,000
Source	A-D. PLCs & Acct.: S/C	Source	A-D. PLCs & Acct.: S/C	Source	A-D. PLCs & Acct.: S/C
Budget Reference	A-C. PLCs: 5524 D. Accountability: 5515	Budget Reference	A-C. PLCs: 5524 D. Accountability: 5515	Budget Reference	A-C. PLCs: 5524 D. Accountability: 5515

Action   **8**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A. Materials: $600,000 B. Reviews: $50,000	Amount	A. Materials: $600,000 B. Reviews: $50,000	Amount	A. Materials: $600,000 B. Reviews: $50,000
Source	A. Materials: Inst. Materials Lottery B. Reviews: Textbooks & Curriculum	Source	A. Materials: Inst. Mat. Lottery B. Reviews: Textbooks & Curr.	Source	A. Materials: Inst. Materials Lottery B. Reviews: Textbooks & Curriculum
Budget Reference	A. Materials/Reviews: 6300 B. Reviews: 0617	Budget Reference	A. Materials/Reviews: 6300 B. Reviews: 0617	Budget Reference	A. Materials/Reviews: 6300 B. Reviews: 0617

| ☐ New | ☒ Modified | ☐ Unchanged |

| **Goal 2** | <u>*Safety & Security*</u>: *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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Safety & Security

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

Action 1

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Facilities: $3,850,000	Amount	Facilities: $3,850,000 *pending 3%of Gen Ed Expenditure Budget	Amount	Facilities: $3,850,000 *pending 3%of Gen Ed Expenditure Budget
Source	Facilities: Routine Repair & Maintenance	Source	Facilities: Routine Repair & Maintenance	Source	Facilities: Routine Repair & Maintenance
Budget Reference	Facilities: 8150	Budget Reference	Facilities: 8150	Budget Reference	Facilities: 8150

Action   **2**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

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

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

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

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[Location(s)](#)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☐ English Learners ☐ Foster Youth ☐ Low Income
[Scope of Services](#)	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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](#)

2017-18		**2018-19**		**2019-20**	
Amount	A. Asphalt: $750,000 B. Roofing: $500,000 C. Fencing: $250,000	Amount	A. Asphalt: $250,000 B. Roofing: $250,000 C. Fencing: $2,000,000	Amount	A. Asphalt: $250,000 B. Roofing: $250,000 C. Fencing: $2,000,000
Source	A. Asphalt: Base B. Roofing: Base C. Fencing: Bond	Source	A. Asphalt: Base B. Roofing: Base C. Fencing: Bond	Source	A. Asphalt: Base B. Roofing: Base C. Fencing: Bond

Budget Reference	A. Asphalt: 5366 B. Roofing: 5367 C. Fencing: 21	Budget Reference	A. Asphalt: 5366 B. Roofing: 5367 C. Fencing: 21	Budget Reference	A. Asphalt: 5366 B. Roofing: 5367 C. Fencing: 21

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Osborn ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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	Complete the Osborn Relief Plan.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Osborn Relief: $40,000	Amount	Osborn Relief: $500,000	Amount	Osborn Relief: TBD

Source	Osborn Relief: Bond	Source	Osborn Relief: Bond	Source	Osborn Relief: Bond
Budget Reference	Osborn Relief: 21	Budget Reference	Osborn Relief: 21	Budget Reference	Osborn Relief: 21

Action **5**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Wakefield ☐ Specific Grade spans: Head Start, Pre-School, TK/K

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		**2018-19**		**2019-20**	
Amount	A-B. Kindergarten: $2,084,470 C. Head Start: $849,660	Amount	N/A	Amount	N/A
Source	A-B. Kindergarten: Bond C. Head Start: Head Start/Major Project	Source	N/A	Source	N/A
Budget Reference	A-B. Kindergarten: 21 C. Head Start: 9011/0340	Budget Reference	N/A	Budget Reference	N/A

Action   6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: THS, PHS, RHS ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

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

Action   **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain increased funding to allow for additional hours of campus supervision at all sites to heighten security.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Campus supervision: $100,000	Amount	Campus supervision: $100,000	Amount	Campus supervision: $100,000
Source	Campus supervision: S/C	Source	Campus supervision: S/C	Source	Campus supervision: S/C
Budget Reference	Campus supervision: 5219	Budget Reference	Campus supervision: 5219	Budget Reference	Campus supervision: 5219

Action   **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Develop and expand Neighborhood Watch Program/Partnership at all school sites.	Fully implement Neighborhood Watch Program/Partnership for at school sites.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Neighborhood Watch: No Cost	Amount	Neighborhood Watch: No Cost	Amount	Neighborhood Watch: No Cost

Source	Neighborhood Watch: N/A	Source	Neighborhood Watch: N/A	Source	Neighborhood Watch: N/A
Budget Reference	Neighborhood Watch: N/A	Budget Reference	Neighborhood Watch: N/A	Budget Reference	Neighborhood Watch: N/A

Action 9

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Budget Reference	Security Training: 5219	Budget Reference	Security Training: 5219	Budget Reference	Security Training: 5219

Action 10

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain a Project Manager to oversee facility development & renovations with the passing of TUSD's bonds.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Project Manager: $96,648	Amount	Project Manager: $96,648	Amount	Project Manager: $96,648
Source	Project Manager: Base	Source	Project Manager: Base	Source	Project Manager: Base
Budget Reference	Project Manager: 1311/1361	Budget Reference	Project Manager: 1311/1361	Budget Reference	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 | ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____ |

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A. School Messenger: $9,000 B-C. Quarterly meetings: No Cost	Amount	A. School Messenger: $9,000 B-C. Quarterly meetings: No Cost	Amount	A. School Messenger: $10,000 B-C. Quarterly meetings: No Cost
Source	A. School Messenger: Base B-C. Quarterly meetings: N/A	Source	A. School Messenger: Base B-C. Quarterly meetings: N/A	Source	A. School Messenger: Base B-C. Quarterly meetings: N/A
Budget Reference	A. School Messenger: 4900 B-C. Quarterly meetings: N/A	Budget Reference	A. School Messenger: 4900 B-C. Quarterly meetings: N/A	Budget Reference	A. School Messenger: 4900 B-C. Quarterly meetings: N/A

Action   **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase new chairs for District/site events.	Purchase additional chairs as needed for District/site events.	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Chairs: $30,000	Amount	Chairs: $10,000	Amount	Chairs: $10,000
Source	Chairs: Base	Source	Chairs: Base	Source	Chairs: Base
Budget Reference	Chairs: 4900	Budget Reference	Chairs: 4900	Budget Reference	Chairs: 4900

Action   **13**

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

[Students to be Served](#)	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[Location(s)](#)	☐ All schools ☒ Specific Schools: DMS, THS ☐ Specific Grade spans:_____

OR

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

[Students to be Served](#)	☐ English Learners ☐ Foster Youth ☐ Low Income
[Scope of Services](#)	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement Phase 3 of security cameras.	Phase complete.	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Security cameras DMS: $15,000 Security cameras THS: $20,000	Amount	N/A	Amount	N/A
Source	Security cameras DMS: Base Security cameras THS: Base	Source	N/A	Source	N/A
Budget Reference	Security cameras DMS: 5219 Site Security cameras THS: 5219 Site	Budget Reference	N/A	Budget Reference	N/A

	New	☒ Modified	☐ Unchanged

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 ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL 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"
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
Physical Fitness Test	% Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 61.6% & 57.8% Grade 7: 70% & 61.3% Grade 9: 65.2% & 59.3%	% Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 65% & 60% Grade 7: 70% & 65% Grade 9: 65% & 60%	% Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 65% & 65% Grade 7: 70% & 65% Grade 9: 65% & 65%	% Students in Healthy Fitness Zone - Aerobic Capacity & Body Composition: Grade 5: 70% & 70% Grade 7: 70% & 70% Grade 9: 70% & 70%
Advanced Placement (AP) Tests	Score of 3 or higher on 65% of AP Tests	Score of 3 or higher on 67% of AP Tests with an 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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: DMS, TJHS, THS, PHS, RHS ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	A. CTE: $1,500,000; $829,346 B. Articulation: No cost C. CTE Director: No additional cost	Amount	A. CTE: $1,500,000; $829,346 B. Articulation: No cost C. CTE Director: No additional cost	Amount	A. CTE: $1,500,000; $829,346 B. Articulation: No cost C. CTE Director: No additional cost
Source	A. Base; CTE Grant B. Articulation: N/A C. CTE Director: N/A	Source	A. Base; CTE Grant B. Articulation: N/A C. CTE Director: N/A	Source	A. Base; CTE Grant B. Articulation: N/A C. CTE Director: N/A
Budget Reference	A. CTE: 0677; 6387 B. Articulation: N/A C. CTE Director: N/A	Budget Reference	A. CTE: 0677; 6387 B. Articulation: N/A C. CTE Director: N/A	Budget Reference	A. CTE: 0677; 6387 B. Articulation: N/A C. CTE Director: N/A

Action   **2**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A. Online math: $250,000 B. Site math intervention: $139,284 C. Embedded intervention: $35,000	Amount	A. Online math: $250,000 B. Site math intervention: $139,284 C. Embedded intervention: $10,000	Amount	A. Online math: $250,000 B. Site math interv.: $139,284 C. Embedded interv.: $10,000
Source	A. Online math: S/C B. Site math intervention: S/C	Source	A. Online math: S/C B. Site math intervention: S/C	Source	A. Online math: S/C B. Site math interv.: S/C

	C. Embedded intervention: S/C		C. Embedded intervention: S/C		C. Embedded intervention: S/C	

Budget Reference	A. Online math: 5528 B. Site math intervention: 4900/5900 C. Embedded intervention: 5529	Budget Reference	A. Online math: 5528 B. Site math intervention: 4900/5900 C. Embedded intervention: 5529	Budget Reference	A. Online math: 5528 B. Site math in intervention: 4900/5900 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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		**2018-19**		**2019-20**	
Amount	Tutoring: $100,000; $100,000	Amount	Tutoring: $100,000; $100,000	Amount	Tutoring: $100,000; $100,000
Source	Tutoring: S/C & ASES; Title I	Source	Tutoring: S/C & ASES; Title I	Source	Tutoring: S/C & ASES; Title I
Budget Reference	Tutoring: 4000/5527; 5400	Budget Reference	Tutoring: 4000/5527; 5400	Budget Reference	Tutoring: 4000/5527; 5400

Action   **4**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

V. Math Blast

W. Science Olympiad

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	A. Summer School: $300,000 B. SPED Summer School: $272,000 C-D. Edgenuity: $62,990 E. Extended-day TK/K: No Cost F. Kinder Academy: $45,000 G-P. Enrichments: $100,000 Q-R. Seals: $9,000 S. LimPETS: $6,000 T-W. Clubs: $30,000	Amount	A. Summer School: $300,000 B. SPED Summer School: $272,000 C-D. Edgenuity: $62,990 E. Extended-day TK/K: No Cost F. Kinder Academy: $45,000 G-P. Enrichments: $100,000 Q-R. Seals: $9,000 S. LimPETS: $6,000 T-W. Clubs: $30,000	Amount	A. Summer School: $300,000 B. SPED Summer School: $272,000 C-D. Edgenuity: $62,990 E. Extended-day TK/K: No Cost F. Kinder Academy: $45,000 G-P. Enrichments: $100,000 Q-R. Seals: $9,000 S. LimPETS: $6,000 T-W. Clubs: $30,000

Source

A. Summer School: Title I; S/C
B. SPED Summer School: Spec Ed
C-D. Edgenuity: S/C
E. Extended-day TK: N/A
F. Kinder Academy: S/C
G-P. Enrichments: S/C
Q-R. Seals: S/C
S. LimPETS: Grant
T-W. Clubs: S/C

Source

A. Summer School: Title I; S/C
B. SPED Summer School: Spec Ed
C-D. Edgenuity: S/C
E. Extended-day TK: N/A
F. Kinder Academy: S/C
G-P. Enrichments: S/C
Q-R. Seals: S/C
S. LimPETS: Grant
T-W. Clubs: S/C

Source

A. Summer School: Title I; S/C
B. SPED Summer School: Spec Ed
C-D. Edgenuity: S/C
E. Extended-day TK: N/A
F. Kinder Academy: S/C
G-P. Enrichments: S/C
Q-R. Seals: S/C
S. LimPETS: Grant
T-W. Clubs: S/C

Budget Reference

A. Summer School: 5101-2
B. SPED Summer School: 5101-2
C-D. Edgenuity: 5100/4900
E. Extended-day TK: N/A
F. Kinder Academy: 5101-2
G-P. Enrichments: 5540
Q-R. Seals: 5532
S. LimPETS: 4900
T-W. Clubs: 5000

Budget Reference

A. Summer School: 5101-2
B. SPED Summer School: 5101-2
C-D. Edgenuity: 5100/4900
E. Extended-day TK: N/A
F. Kinder Academy: 5101-2
G-P. Enrichments: 5540
Q-R. Seals: 5532
S. LimPETS: 4900
T-W. Clubs: 5000

Budget Reference

A. Summer School: 5101-2
B. SPED Summer School: 5101-2
C-D. Edgenuity: 5100/4900
E. Extended-day TK: N/A
F. Kinder Academy: 5101-2
G-P. Enrichments: 5540
Q-R. Seals: 5532
S. LimPETS: 4900
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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: 5-12

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	STEM: $150,000	Amount	STEM: $150,000	Amount	STEM: $150,000
Source	STEM: S/C	Source	STEM: S/C	Source	STEM: S/C
Budget Reference	STEM: 5513/5900	Budget Reference	STEM: 5513/5900	Budget Reference	STEM: 5513/5900

Action   **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: THS, PHS, RHS ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain & expand Early College Program with CSU, Stanislaus for 2 semesters at PHS, THS, & RHS to include instructor & material expenses.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	Early college program: $37,500	Amount	Early college program: $37,500	Amount	Early college program: $37,500
Source	Early college program: S/C	Source	Early college program: S/C	Source	Early college program: S/C
Budget Reference	Early college program: 5514	Budget Reference	Early college program: 5514	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	A. Music inventory: $75,000 B. Music staff: $81,090	Amount	A. Music inventory: $75,000 B. Music staff: $81,090	Amount	A. Music inventory: $75,000 B. Music staff: $81,090
Source	A. Music inventory: S/C B. Music staff: S/C	Source	A. Music inventory: S/C B. Music staff: S/C	Source	A. Music inventory: S/C B. Music staff: S/C
Budget Reference	A. Music inventory: 5525 B. Music staff: 1525	Budget Reference	A. Music inventory: 5525 B. Music staff: 1525	Budget Reference	A. Music inventory: 5525 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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	*SchoolCity*: $125,000	Amount	*SchoolCity*: $125,000	Amount	*SchoolCity*: $125,000
Source	*SchoolCity*: S/C	Source	*SchoolCity*: S/C	Source	*SchoolCity*: S/C
Budget Reference	*SchoolCity*: 5516	Budget Reference	*SchoolCity*: 5516	Budget Reference	*SchoolCity*: 5516

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools: ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: THS, PHS ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	BRIDGE: $383,953	Amount	BRIDGE: $384,000	Amount	BRIDGE: $384,000
Source	BRIDGE: S/C	Source	BRIDGE: S/C	Source	BRIDGE: S/C
Budget Reference	BRIDGE: 4900/5900	Budget Reference	BRIDGE: 4900/5900	Budget Reference	BRIDGE: 4900/5900

Action   **10**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
Students to be Served	☐ English Learners	☐ Foster Youth		☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☐ Specific Schools:_____		☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

	2017-18		**2018-19**		**2019-20**
Amount	A. Training: No Cost B. *Aeries Analytics*: $6,125 C. Data entry hours: $90,000	Amount	A. Training: No Cost B. *Aeries Analytics*: $6,125 C. Data entry hours: $90,000	Amount	A. Training: No Cost B. *Aeries Analytics*: $6,125 C. Data entry hours: $90,000
Source	A. Training: No Cost B. *Aeries Analytics*: Base C. Data entry hours: S/C	Source	A. Training: No Cost B. *Aeries Analytics*: Base C. Data entry hours: S/C	Source	A. Training: No Cost B. *Aeries Analytics*: Base C. Data entry hours: S/C
Budget Reference	A. Training: No Cost B. *Aeries Analytics*: 1550 C. Data entry hours: 5000 site	Budget Reference	A. Training: No Cost B. *Aeries Analytics*: 1550 C. Data entry hours: 5000 site	Budget Reference	A. Training: No Cost B. *Aeries Analytics*: 1550 C. Data entry hours: 5000 site

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase and/or maintain transportation funding, specifically for study trips, including college visits & those CTE industry-aligned.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Study trip transportation: $100,000	Amount	Study trip transportation: $100,000	Amount	Study trip transportation: $100,000
Source	Study trip transportation: S/C	Source	Study trip transportation: S/C	Source	Study trip transportation: S/C
Budget Reference	Study trip transportation: 5714 site	Budget Reference	Study trip transportation: 5714 site	Budget Reference	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 | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☐ All schools ☒ Specific Schools: THS, PHS ☐ Specific Grade spans:_____ |

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	Stan Futures: No Cost	Amount	Stan Futures: No Cost	Amount	Stan Futures: No Cost
Source	Stan Futures: N/A	Source	Stan Futures: N/A	Source	Stan Futures: N/A
Budget Reference	Stan Futures: N/A	Budget Reference	Stan Futures: N/A	Budget Reference	Stan Futures: N/A

Action 13

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

| Students to be Served | ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |

| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

OR

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

| Students to be Served | ☒ English Learners ☒ Foster Youth ☒ Low Income |

| Scope of Services | ☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student |

| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Develop & maintain formal/informal partnerships with CSU, Stanislaus that support student enrichment.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Partnerships w/ CSUS: $12,000	Amount	Partnerships w/ CSUS: $12,000	Amount	Partnerships w/ CSUS: $12,000
Source	Partnerships w/ CSUS: S/C	Source	Partnerships w/ CSUS: S/C	Source	Partnerships w/ CSUS: S/C
Budget Reference	Partnerships w/ CSUS: 5000 site	Budget Reference	Partnerships w/ CSUS: 5000 site	Budget Reference	Partnerships w/ CSUS: 5000 site

Action   **14**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	

BUDGETED EXPENDITURES

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

Action 15

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

| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to develop & expand District Ag Farm to support agriculture education & enrichment: A. Farm Site Manager B. Equipment/Materials/Maintenance C. Garden/Nutrition Educator		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A-B. Farm : $206,000; $56,000 C. Garden: Dependent on grant	Amount	A-B. Farm : $206,000; $56,000 C. Garden: Dependent on grant	Amount	A-B. Farm : $206,000; $56,000 C. Garden: Dependent on grant
Source	A-B. Farm: Base; Child Nutrition C. Garden: Grant	Source	A-B. Farm: Base; Child Nutrition C. Garden: Grant	Source	A-B. Farm: Base; Child Nutrition C. Garden: Grant
Budget Reference	A-B. 9003/5320 C. Garden: N/A	Budget Reference	A-B. 9003/5320 C. Garden: N/A	Budget Reference	A-B. 9003/5320 C. Garden: N/A

Action   **16**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: 6

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain Foothill Horizons Outdoor Education for 4 days, including health & behavioral accommodations/personnel for students.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Outdoor Ed: $270,000	Amount	Outdoor Ed: $270,000	Amount	Outdoor Ed: $270,000
Source	Outdoor Ed: Lottery	Source	Outdoor Ed: Lottery	Source	Outdoor Ed: Lottery
Budget Reference	Outdoor Ed: 5630	Budget Reference	Outdoor Ed: 5630	Budget Reference	Outdoor Ed: 5630

Action   17

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A. Counseling: $1,736,705 B. EL: See Goal 1, Actions #2-4 C. Student Services: $1,552,089 D. Assess & Acct: $459,427 E. Ed Services: $327,132	Amount	A. Counseling: $1,736,705 B. EL: See Goal 1, Actions#2-4 C. Student Services: $1,552,089 D. Assess & Acct: $459,427 E. Ed Services: $327,132	Amount	A. Counseling: $1,736,705 B. EL: See Goal 1, Actions #2-4 C. Student Services: $1,552,089 D. Assess & Acct: $459,427 E. Ed Services: $327,132

Source	A. Counseling: Base B. EL: See Goal 1, Actions #2-4 C. Student Services: Base D. Assess & Acct.: Base E. Ed Services: Base	Source	A. Counseling: Base B. EL: See Goal 1, Actions #2-4 C. Student Services: Base D. Assess & Acct.: Base E. Ed Services: Base	Source	A. Counseling: Base B. EL: See Goal 1, Actions #2-4 C. Student Services: Base D. Assess & Acct.: Base E. Ed Services: Base
Budget Reference	A. Counseling: 4900 B. EL: See Goal 1, Actions #2-4 C. Student Services: 1571 D. Assess & Acct.: 1550 E. Ed Services: 1511	Budget Reference	A. Counseling: 4900 B. EL: See Goal 1, Actions #2-4 C. Student Services: 1571 D. Assess & Acct.: 1550 E. Ed Services: 1511	Budget Reference	A. Counseling: 4900 B. EL: See Goal 1, Actions #2-4 C. Student Services: 1571 D. Assess & Acct.: 1550 E. Ed Services: 1511

Action **18**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: TK-8

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

BUDGETED EXPENDITURES

2017-18

Amount	College & Career readiness: $160,000
Source	College & Career readiness: S/C
Budget Reference	College & Career readiness: 5580

2018-19

Amount	College & Career readiness: $160,000
Source	College & Career readiness: S/C
Budget Reference	College & Career readiness: 5580

2019-20

Amount	College & Career readiness: $160,000
Source	College & Career readiness: S/C
Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
Scope of Services	☒ LEA-wide Group(s)	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student
Location(s)	☐ All schools	☐ Specific Schools:_____	☒ Specific Grade spans: TK-8

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand early literacy opportunities District-wide: A. Imagination Library B. Stanislaus READS! C. Mobile Reading Club		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	A-C. Literacy: $5,000	Amount	A-C. Literacy: $5,000	Amount	A-C. Literacy: $5,000
Source	A-C. Literacy: S/C	Source	A-C. Literacy: S/C	Source	A-C. Literacy: S/C
Budget Reference	A-C. Literacy: 5541	Budget Reference	A-C. Literacy: 5541	Budget Reference	A-C. Literacy: 5541

Action **20**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: 9-12	

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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" elective course that includes units on finance, career exploration, goal setting, & technology.	Maintain a "21st Century Skills" elective course that includes units on finance, career exploration, goal setting, & technology.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Skills course development: $5,000	Amount	Skills course instr. mat.: $20,000 Skills course staff: $200,000	Amount	Skills course instr. mat.: $20,000 Skills course staff: $200,000
Source	Skills course: S/C	Source	Skills course: S/C	Source	Skills course: S/C
Budget Reference	Skills course: 5900	Budget Reference	Skills course: 5900	Budget Reference	Skills course: 5900

Action **21**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: PHS ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☐ Specific Schools: _____	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide staff for Career Center at Pitman High School.	Maintain staff for Career Center at Pitman High School.	

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	PHS Career Center: $60,000	Amount	PHS Career Center: $60,000	Amount	PHS Career Center: $60,000
Source	PHS Career Center: Base	Source	PHS Career Center: Base	Source	PHS Career Center: Base
Budget Reference	PHS Career Center: 0667	Budget Reference	PHS Career Center: 0667	Budget Reference	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	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
Scope of Services	☐ LEA-wide	☒ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☒ Specific Schools: THS, PHS, RHS	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	Grant complete.	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	College-Career Readiness: $407,792	Amount	N/A	Amount	N/A
Source	College-Career Readiness: College Readiness Grant	Source	N/A	Source	N/A
Budget Reference	College-Career Readiness: 7338	Budget Reference	N/A	Budget Reference	N/A

Action   23

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

| Students to be Served | ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: |

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: Pitman HS ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Develop a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model.	Implement a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model.	Maintain a District-wide writing program, including a TK-12 continuum and proper citations from an adopted model.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Writing Program: $5,000	Amount	Writing Program: $5,000	Amount	Writing Program: $5,000
Source	Writing Program: S/C	Source	Writing Program: S/C	Source	Writing Program: S/C
Budget Reference	Writing Program: 5900	Budget Reference	Writing Program: 5900	Budget Reference	Writing Program: 5900

Action   **24**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Allocate site funds based on number of eligible students ($385/eligible student) to support academic achievement and student success.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Elig. Students: $1,442,210	Amount	Elig. Students: $1,442,210	Amount	Elig. Students: $1,442,210
Source	Elig. Students: S/C	Source	Elig. Students: S/C	Source	Elig. Students: S/C
Budget Reference	Elig. Students: 5000 Site budgets	Budget Reference	Elig. Students: 5000 Site budgets	Budget Reference	Elig. Students: 5000 Site budgets

Action   **25**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
[Students to be Served](#)	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____	
[Location(s)](#)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
[Students to be Served](#)	☐ English Learners ☐ Foster Youth ☐ Low Income	
[Scope of Services](#)	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire two Speech/Language Pathology Assistants to provide support to students with speech and language impairments.		

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	SLPA: $100,000	Amount	SLPA: $100,000	Amount	SLPA: $100,000
Source	SLPA: SPED	Source	SLPA: SPED	Source	SLPA: SPED
Budget Reference	SLPA: 3310	Budget Reference	SLPA: 3310	Budget Reference	SLPA: 3310

☐ New	☒ Modified	☐ Unchanged

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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

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
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%

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Parent Involvement: $80,000	Amount	Parent Involvement: $80,000	Amount	Parent Involvement: $80,000
Source	Parent Involvement: S/C	Source	Parent Involvement: S/C	Source	Parent Involvement: S/C
Budget Reference	Parent Involvement: 5542	Budget Reference	Parent Involvement: 5542	Budget Reference	Parent Involvement: 5542

Action   **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
[Students to be Served](#)	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
[Location(s)](#)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
[Students to be Served](#)	☐ English Learners	☐ Foster Youth	☐ Low Income	
[Scope of Services](#)	☐ LEA-wide Group(s)	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student
[Location(s)](#)	☐ All schools	☐ Specific Schools:_____		☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		**2018-19**		**2019-20**	
Amount	Parent Nights: $80,191; $42,900	Amount	Parent Nights: $80,191; $42,900	Amount	Parent Nights: $80,191; $42,900
Source	Parent Nights: Title I; S/C	Source	Parent Nights: Title I; S/C	Source	Parent Nights: Title I; S/C
Budget Reference	Parent Nights: 4200; 5000	Budget Reference	Parent Nights: 4200; 5000	Budget Reference	Parent Nights: 4200; 5000

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Brown, Crowell, Cunningham, Osborn, Wakefield ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand ESL course offerings to include one at every elementary site.	Maintain ESL course offerings at every elementary site.	

BUDGETED EXPENDITURES

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

Action   **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Parent Nutrition Ed: $5,000	Amount	Parent Nutrition Ed: $5,000	Amount	Parent Nutrition Ed: $5,000
Source	Parent Nutrition Ed: Child Nutrition	Source	Parent Nutrition Ed: Child Nutrition	Source	Parent Nutrition Ed: Child Nutrition
Budget Reference	Parent Nutrition Ed: 13	Budget Reference	Parent Nutrition Ed: 13	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire a District Communications Coordinator to increase accuracy, timeliness, venues, & consistency of correspondences from TUSD.	Maintain the District Communications Coordinator position to increase accuracy, timeliness, venues, & consistency of correspondences from TUSD.	

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

☐ New	☒ Modified	☐ Unchanged

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

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
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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand incentives & awards for positive attendance District-wide, TK-12.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Attend. Incentives: $7,000 ($500/site)	Amount	Attend. Incentives: $7,000	Amount	Attend. Incentives: $7,000
Source	Attend. Incentives: S/C	Source	Attend. Incentives: S/C	Source	Attend. Incentives: S/C
Budget Reference	Attend. Incentives: 5000	Budget Reference	Attend. Incentives: 5000	Budget Reference	Attend. Incentives: 5000

Action 2

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

| Students to be Served | ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |

| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

OR

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

| Students to be Served | ☒ English Learners ☒ Foster Youth ☒ Low Income |

| Scope of Services | ☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student |

| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire a Student Welfare Attendance Specialist to increase support of positive attendance and resources for all TK-12 students District-wide.	Maintain the Student Welfare Attendance Specialist position to increase support of positive attendance and resources for all TK-12 students District-wide.	

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	Welfare/attend. Specialist: $72,400	Amount	Welfare/attend. Specialist: $72,400	Amount	Welfare/attend. Specialist: $72,400
Source	Welfare/attend. Specialist: S/C	Source	Welfare/attend. Specialist: S/C	Source	Welfare/attend. Specialist: S/C
Budget Reference	Welfare/attend. Specialist: 5511	Budget Reference	Welfare/attend. Specialist: 5511	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand digital citizenship District-wide to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Digital Citizenship: $10,000	Amount	Digital Citizenship: $10,000	Amount	Digital Citizenship: $10,000
Source	Digital Citizenship: S/C	Source	Digital Citizenship: S/C	Source	Digital Citizenship: S/C
Budget Reference	Digital Citizenship: 5395	Budget Reference	Digital Citizenship: 5395	Budget Reference	Digital Citizenship: 5395

Action   **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
[Students to be Served](#)	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
[Location(s)](#)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
[Students to be Served](#)	☐ English Learners	☐ Foster Youth	☐ Low Income
[Scope of Services](#)	☐ LEA-wide Group(s)	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student
[Location(s)](#)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)		

[BUDGETED EXPENDITURES](#)

2017-18		**2018-19**		**2019-20**	
Amount	Character Ed.: $30,000	Amount	Character Ed.: $30,000	Amount	Character Ed.: $30,000
Source	Character Ed.: Lottery	Source	Character Ed.: Lottery	Source	Character Ed.: Lottery

Budget Reference	Character Ed.: 5620	Budget Reference	Character Ed.: 5620	Budget Reference	Character Ed.: 5620

Action 5

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 H. Social-Emotional Learning resources		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A. Student Support Clinician: $124,300 B-D. Emotional Supports: No Cost E. Character Coaches: $5,000 F. TPP: $77,000 G. TUPE: $28,000 H. Soc/emotional resources: $10,000	Amount	A. Student Support Clinician: $124,300 B-D. Emotional Supports: No Cost E. Character Coaches: $5,000 F. TPP: $77,000 G. TUPE: $28,000 H. Soc/emotional resources: $10,000	Amount	A. Student Support Clinician: $124,300 B-D. Emotional Supports: No Cost E. Character Coaches: $5,000 F. TPP: $77,000 G. TUPE: $28,000 H. Soc/emotional resources: $10,000
Source	A. Student Support Clinician: S/C B-D. Emotional Supports: No cost E. Character Coaches: S/C F. TPP: TPP G. TUPE: TUPE H. Soc/emotional resources: S/C	Source	A. Student Support Clinician: S/C B-D. Emotional Supports: No cost E. Character Coaches: S/C F. TPP: TPP G. TUPE: TUPE H. Soc/emotional resources: S/C	Source	A. Student Support Clinician: S/C B-D. Emotional Supports: No cost E. Character Coaches: S/C F. TPP: TPP G. TUPE: TUPE H. Soc/emotional resources: S/C
Budget Reference	A. Student Support Clinician: 5545 B-D. Emotional Supports: No Cost E. Character Coaches: 5900 F. TPP: 3410 G. TUPE: 9066 H. Soc/emotional resources: 5579	Budget Reference	A. Student Support Clinician: 5545 B-D. Emotional Supports: No Cost E. Character Coaches: 5900 F. TPP: 3410 G. TUPE: 9066 H. Soc/emotional resources: 5579	Budget Reference	A. Student Support Clinician: 5545 B-D. Emotional Supports: No Cost E. Character Coaches: 5900 F. TPP: 3410 G. TUPE: 9066 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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

	2017-18		**2018-19**		**2019-20**
Amount	A. Nurse: $103,891 B. LVN: $190,882 C. MHC: $0	Amount	A. Nurse: $103,891 B. LVN: $190,882 C. MHC: $0	Amount	A. Nurse: $103,891 B. LVN: $190,882 C. MHC: $0
Source	A. Nurse: S/C B. LVN: MediCal C. MHC: SELPA	Source	A. Nurse: S/C B. LVN: MediCal C. MHC: SELPA	Source	A. Nurse: S/C B. LVN: MediCal C. MHC: SELPA
Budget Reference	A. Nurse: 5571 B. LVN: 5640 C. MHC: N/A	Budget Reference	A. Nurse: 5571 B. LVN: 5640 C. MHC: N/A	Budget Reference	A. Nurse: 5571 B. LVN: 5640 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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

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

Action   **8**

<table>
<tr><td colspan="2">For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____</td></tr>
<tr><td>Location(s)</td><td>☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

OR

<table>
<tr><td colspan="2">For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☐ English Learners   ☐ Foster Youth   ☐ Low Income</td></tr>
<tr><td>Scope of Services</td><td>☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)</td></tr>
<tr><td>Location(s)</td><td>☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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 support to students with disabilities: A. Speech Pathologist, 1.0 FTE, with possible 1.0 FTE addition B. School Psychologist, .65 FTE (to make a full 1.0 FTE), with possible 1.0 FTE addition	Maintain prior year's support to students with disabilities.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A. Speech Path.: $121,900 B. School Psych.: $52,400	Amount	A. Speech Path.: $243,800 B. School Psych.: $157,200	Amount	A. Speech Path.: $243,800 B. School Psych.: $157,200
Source	A. Speech Path.: Spec Ed B. School Psych.: S/C	Source	A. Speech Path.: Spec Ed B. School Psych.: S/C	Source	A. Speech Path.: Spec Ed B. School Psych.: S/C

Budget Reference	A. Speech Path.: 2569 B. School Psych.: 5571	Budget Reference	A. Speech Path.: 2569 B. School Psych.: 5571	Budget Reference	A. Speech Path.: 2569 B. School Psych.: 5571

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: TK-6

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain increased hours of health support (health techs and/or nurses) to provide equitable service at TK-6 sites.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	Health support: $65,000	Amount	Health support: $65,000	Amount	Health support: $65,000
Source	Health support: S/C	Source	Health support: S/C	Source	Health support: S/C
Budget Reference	Health support: 5578 Site budgets	Budget Reference	Health support: 5578 Site budgets	Budget Reference	Health support: 5578 Site budgets

Action   **10**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	Re-visit nutrition/health education to students, families, & community with Nutritional Services.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Nutrition Ed.: $50,000	Amount	Nutrition Ed.: $50,000	Amount	Nutrition Ed.: $50,000
Source	Nutrition Ed.: Child Nutrition	Source	Nutrition Ed.: Child Nutrition	Source	Nutrition Ed.: Child Nutrition
Budget Reference	Nutrition Ed.: 13-5310	Budget Reference	Nutrition Ed.: 13-5310	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide resources to accommodate Intramural Sports/lunch-time activities, District-wide K-12.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Intramural Sports: $7,500	Amount	Intramural Sports: $7,500	Amount	Intramural Sports: $7,500
Source	Intramural Sports: S/C Site	Source	Intramural Sports: S/C Site	Source	Intramural Sports: S/C Site
Budget Reference	Intramural Sports: 5000 Site Budgets	Budget Reference	Intramural Sports: 5000 Site Budgets	Budget Reference	Intramural Sports: 5000 Site Budgets

Action   **12**

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

| Students to be Served | ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Administer the *California Healthy Kids Survey*, or equivalent, to measure student perceptions to school connectedness and safety.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	CHKS: $10,000	Amount	CHKS: $10,000	Amount	CHKS: $10,000
Source	CHKS: S/C	Source	CHKS: S/C	Source	CHKS: S/C
Budget Reference	CHKS: 5543	Budget Reference	CHKS: 5543	Budget Reference	CHKS: 5543

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$ 12,060,368	Percentage to Increase or Improve Services:	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 & afterschool academic supports.

- TUSD's repurposed instructional coach program continues to target student achievement of "eligible" students with a balanced focus on subject-matter expertise & best practices. TUSD's instructional coach model, developed & led by the Director of Curriculum & Instruction, will increase the number of instructional coaches with redefined roles that include specialization to ELA/ELD (5), Reading Specialist/Early Literacy (7), Math (3), Science (2), SPED (1), Health & Wellness (1), Dual Immersion (1), & the majority of their time dedicated to five of our most "eligible"-populated elementary sites—Brown, Crowell, Cunningham, Osborn, & Wakefield. TUSD's revised model will support best practices from research-based instructional models and/or pedagogy that include, but are not limited to, *SIOP, EDI, & GLAD* with emphasis on student achievement, supporting classroom instruction, PLCs, & professional development in literacy, writing, math, science, & health/physical activity—all working to support & guide *TUSD's Eight Essentials of Instruction*.

- 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: Provide a guaranteed and viable curriculum using effective instructional practices and a multi-tiered system of supports, 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 instruct. Materials **Access & enrollment:** ✓ Core ✓ Electives ✓ CTE ✓ ELD Standards - Program/Services: ✓ Econ. Disad ✓ EL's ✓ 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, including intervention & enrichment.	***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, including intervention & enrichment.	***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, including intervention & enrichment.	☐ 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: Provide and maintain facilities that are safe, secure, and in good repair.

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	***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

Pupil Outcomes:
Goal 3: Meet and/or exceed academic standards across all curricular and co-curricular areas to close the achievement gap and promote college and career readiness among all students, utilizing an effective data system that measures various indicators of performance.

Indicators Priorities 4 & 8	Quality of Implementation			Current Level
	Level 3 Applying	Level 2 Developing	Level 1 Attempting	
Student Achievement: ✓ SBAC ✓ A-G data ✓ CELDT data ✓ RFEP data ✓ AP data ✓ EAP data ✓ District Formative Assessments Such examples include, but not limited to: • Odyssey of the Mind • Science Olympiad • Math Blast • Mock Trail • Occupational Olympics	*High functioning* **level of development & implementation:** *All* stakeholders *collaboratively & strategically* use resources & processes to ensure all students participate in co-curricular programs 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 co-curricular programs 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 co-curricular programs 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

Conditions for Learning & Pupil Engagement:

Goal 4: Maintain safe and supportive campuses that promote a productive learning environment and the character traits necessary to live a healthy life-style to become self-motivated, responsible citizens.

Indicators Priorities 1,2,5,6,&7	Quality of Implementation & Effectiveness			Current Level
	Level 3 **Applying**	Level 2 **Developing**	Level 1 **Attempting**	

Student Engagement:
 -Attendance rates
 -Chronic absenteeism rates
 -Dropout rates
    Middle School
    High School
 -Graduation rates
 	
 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 & processes to ensure safe & welcoming campuses that promote positive, proactive, & productive learning environments that encourage each student to engage in all aspects of campus life & 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 & processes to ensure safe & welcoming campuses that promote positive & proactive learning environments that encourage students to engage in all aspects of campus life & 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 & processes to ensure safe & welcoming campuses that promote positive learning environments that encourage students to engage in 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

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

Pupil Engagement:
Goal 5: Expand opportunities to increase parental involvement, collaboration, and partnerships with families to support District initiatives.

Indicators Priority 3	Quality of Implementation & Effectiveness			Current Level
	Level 3 **Applying**	Level 2 **Developing**	Level 1 **Attempting**	
Parent Involvement: -Input/decision making at site & district levels. -Program participation: ✓ Econ. Disadv. ✓ EL's ✓ Foster Youth ✓ Special Needs	***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
	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

Pupil Engagement:
Goal 6: Support students' academic and social success to increase promotion and graduation rates by maintaining proactive measures that include positive attendance, interventions, meaningful relationships, and shared accountability.

Indicators Priorities 5 & 6	Quality of Implementation & Effectiveness			Current Level
	Level 3 Applying	Level 2 Developing	Level 1 Attempting	
School Climate: -Suspension rates -Expulsion rates -Graduation Rates -Safety assessments	***High functioning* level of development & implementation:** *All* stakeholders *collaboratively & strategically* use resources & processes to expand & improve meaningful relationships with students, staff, & parents that teach, re-teach & model respectful, responsible, & safe behavior using positive, proactive, & productive interventions & supports so students develop the motivation, collaboration, & higher level thinking skills necessary to become self-motivated, successful life-long learners, & accountable citizens.	***Functioning* level of development & implementation:** *Most* stakeholders *collaboratively* use resources & processes to improve meaningful relationships with students & staff that teach, re-teach, & model respectful, responsible, & safe behavior using positive & proactive interventions & supports so students develop the motivation, collaboration, & higher level thinking skills necessary to become self-motivated, successful life-long learners, & accountable citizens.	***Limited* level of development & implementation:** *Some* stakeholders use resources & processes to create limited relationships with students that reflect respectful, responsible, & safe behavior using positive interventions & supports so students develop the motivation, collaboration, & higher-level thinking skills necessary to become self-motivated, successful life-long learners, & accountable 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

TUSD Metrics

Addendum

Priority	Metric	Year	District	English Learners	Foster Youth	Homeless	SED	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White	Race Not Reported
Course Access	CTE Enrollment Rate	2012	21.0%						19.0%	29.0%	17.0%	0.0%	21.0%	13.0%	13.0%	23.0%	29.0%
Course Access	CTE Enrollment Rate	2013	28.0%						34.0%	33.0%	28.0%	0.0%	27.0%	18.0%	27.0%	29.0%	12.0%
Course Access	CTE Enrollment Rate	2014	15.0%						14.0%	22.0%	17.0%	0.0%	14.0%	8.0%	17.0%	18.0%	8.0%
Course Access	CTE Enrollment Rate	2015	18.5%						16.0%	23.6%	15.5%	0.0%	19.1%	21.0%	16.3%	18.5%	11.6%
Course Access	CTE Enrollment Rate	2016															
Course Access	AP Course Enrollment Rate	2012	16.7%														
Course Access	AP Course Enrollment Rate	2013	16.8%														
Course Access	AP Course Enrollment Rate	2014															
Course Access	AP Course Enrollment Rate	2015															
Course Access	AP Course Enrollment Rate	2016															
Pupil Achievement	Smarter Balanced ELA - Met/Exceed Standards	2015	40.0%	15.0%			29.0%	10.0%	36.0%	25.0%	54.0%	60.0%	31.0%	60.0%	57.0%	53.0%	
Pupil Achievement	Smarter Balanced ELA - Met/Exceed Standards	2016	44.0%	16.0%			32.0%	11.0%	34.0%	30.0%	62.0%	75.0%	35.0%	50.0%	59.0%	56.0%	
Pupil Achievement	Smarter Balanced Math - Met/Exceed Standards	2015	28.0%	10.0%			17.0%	9.0%	20.0%	25.0%	44.0%	52.0%	17.0%	40.0%	36.0%	35.0%	
Pupil Achievement	Smarter Balanced Math - Met/Exceed Standards	2016	28.0%	10.0%			18.0%	7.0%	17.0%	25.0%	51.0%	58.0%	19.0%	42.0%	43.0%	40.0%	
Pupil Achievement	% Completing UC/CSU Required Courses	2012	32.7%	9.0%			20.0%		47.6%	33.3%	54.0%	75.0%	20.7%	0.0%	0.0%	42.6%	22.2%
Pupil Achievement	% Completing UC/CSU Required Courses	2013	32.4%	2.9%			23.6%		33.3%	20.0%	47.1%	42.9%	23.4%	16.7%	50.0%	42.1%	0
Pupil Achievement	% Completing UC/CSU Required Courses	2014	33.9%	1.6%			24.3%		27.3%	20.0%	58.7%	66.7%	24.6%	33.3%	44.4%	40.7%	42.9%
Pupil Achievement	% Completing UC/CSU Required Courses	2015	38.3%	1.7%			27.2%		21.4%	36.4%	64.7%	28.6%	32.0%	60.0%	46.2%	44.2%	33.3%
Pupil Achievement	% Completing UC/CSU Required Courses	2016	35.6%						22.2%	40.0%	50.0%	50.0%	29.6%	40.0%	44.4%	42.9%	
Pupil Achievement	EL Reclassification Rate	2012	5.6%														
Pupil Achievement	EL Reclassification Rate	2013	8.2%														
Pupil Achievement	EL Reclassification Rate	2014	8.6%														
Pupil Achievement	EL Reclassification Rate	2015	7.5%														
Pupil Achievement	EL Reclassification Rate	2016	6.8%														
Pupil Achievement	% Early Adv/Adv - CELDT (Initial & Annual)	2012	40.0%														
Pupil Achievement	% Early Adv/Adv - CELDT (Initial & Annual)	2013	39.0%														
Pupil Achievement	% Early Adv/Adv - CELDT (Initial & Annual)	2014	40.0%														
Pupil Achievement	% Early Adv/Adv - CELDT (Initial & Annual)	2015	41.0%														
Pupil Achievement	% Early Adv/Adv - CELDT (Initial & Annual)	2016	42.0%														
Pupil Achievement	% AP Exam Score of 3 or Higher	2012	61.1%														
Pupil Achievement	% AP Exam Score of 3 or Higher	2013	57.6%														
Pupil Achievement	% AP Exam Score of 3 or Higher	2014	60.1%														
Pupil Achievement	% AP Exam Score of 3 or Higher	2015	63.9%														
Pupil Achievement	% AP Exam Score of 3 or Higher	2016	65.3%														

TUSD Metrics

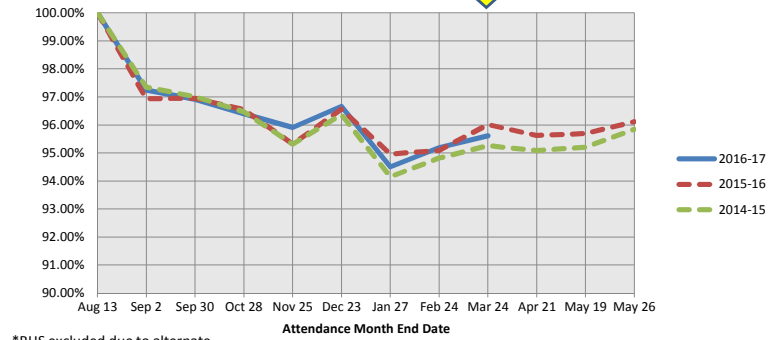| Priority	Metric	Year	District	English Learners	Foster Youth	Homeless	SED	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White	Race Not Reported
Pupil Achievement	EAP ELA College Ready Rate	2015	24.0%														
Pupil Achievement	EAP ELA College Ready Rate	2016	26.0%														
Pupil Achievement	EAP Math College Ready Rate	2015	8.0%														
Pupil Achievement	EAP Math College Ready Rate	2016	9.0%														
Pupil Engagement	High School Graduation Rate	2012	89.4%	75.3%			84.0%	66.1%	90.9%	75.0%	94.2%	100.0%	90.5%	100.0%	100.0%	90.5%	87.50%
Pupil Engagement	High School Graduation Rate	2013	90.1%	82.2%			87.0%	60.3%	77.8%	90.0%	94.2%	85.7%	89.3%	100.0%	100.0%	91.1%	100.00%
Pupil Engagement	High School Graduation Rate	2014	90.8%	82.6%			87.4%	77.3%	84.6%	100.0%	95.4%	100.0%	88.6%	100.0%	76.2%	93.9%	87.5%
Pupil Engagement	High School Graduation Rate	2015	94.4%	92.7%			92.6%	70.3%	92.3%	91.7%	92.6%	100.0%	93.5%	100.0%	92.3%	95.8%	100.0%
Pupil Engagement	High School Graduation Rate	2016	94.5%	90.5%	80.0%		92.5%	76.2%	97.0%	83.3%	96.8%	100.0%	93.2%	100.0%	94.7%	95.9%	
Pupil Engagement	High School Dropout Rate	2012	8.0%	18.3%			12.3%	14.9%	9.1%	25.0%	3.8%	0.0%	7.4%	0.0%	0.0%	7.4%	0.0%
Pupil Engagement	High School Dropout Rate	2013	6.1%	12.4%			8.1%	12.1%	18.5%	10.0%	3.8%	0.0%	6.8%	0.0%	0.0%	4.9%	0.0%
Pupil Engagement	High School Dropout Rate	2014	7.8%	14.6%			10.6%	10.9%	11.5%	0.0%	4.6%	0.0%	9.7%	0.0%	14.3%	5.4%	12.5%
Pupil Engagement	High School Dropout Rate	2015	3.2%	4.6%			4.5%	9.3%	0.0%	8.3%	7.4%	0.0%	3.5%	0.0%	7.7%	2.2%	0.0%
Pupil Engagement	High School Dropout Rate	2016	3.4%	5.9%	13.3%		4.4%	5.6%	0.0%	16.7%	3.2%	0.0%	4.5%	0.0%	5.3%	1.6%	
Pupil Engagement	Chronic Absenteeism Rate	2014	10.5%	9%			12.80%	16.30%	16.0%				11.20%			9.90%	
Pupil Engagement	Chronic Absenteeism Rate	2015	11.4%	10.90%			13.70%	18.20%	19.30%				12.10%			10.70%	
Pupil Engagement	Chronic Absenteeism Rate	2016	8.6%	7.10%	10.40%	29.80%	10.30%	15.0%	16.80%				9.30%			7.50%	
Other Pupil Outcome	AP Exam Participation Rate	2014	18.5%														
Other Pupil Outcome	AP Exam Participation Rate	2015	21.6%														
Other Pupil Outcome	AP Exam Participation Rate	2016	22.5%														
School Climate	Suspension Rate	2012	5.7%														
School Climate	Suspension Rate	2013	5.1%														
School Climate	Suspension Rate	2014	4.4%														
School Climate	Suspension Rate	2015	3.8%														
School Climate	Suspension Rate	2016															
School Climate	Expulsion Rate	2012	0.4%														
School Climate	Expulsion Rate	2013	0.3%														
School Climate	Expulsion Rate	2014	0.1%														
School Climate	Expulsion Rate	2015	0.0%														
School Climate	Expulsion Rate	2016															
School Climate	Truancy Rate	2012	30.3%														
School Climate	Truancy Rate	2013	30.4%														
School Climate	Truancy Rate	2014	28.4%														
School Climate	Truancy Rate	2015	39.0%														
School Climate	Truancy Rate	2016															

ATTENDANCE SUMMARIES

NOTES:

* Graph represents percentages of actual attendance to enrollment by attendance month

* Attendance is critical to student learning

* Attendance is also critical to District revenue

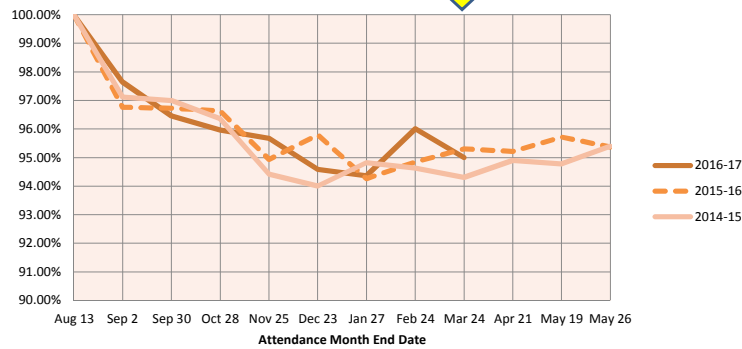Note: Yellow arrow is P-2 attendance cutoff

*RHS excluded due to alternate
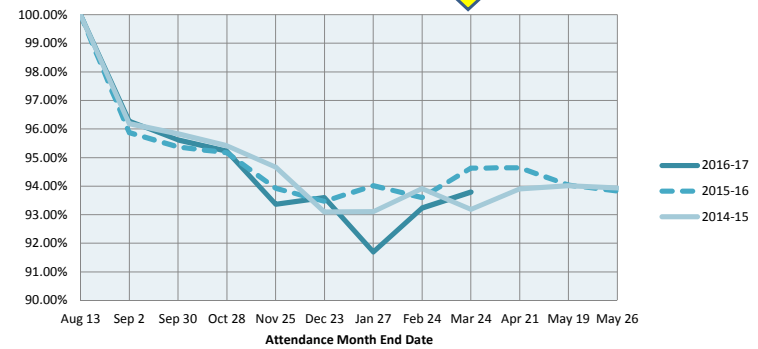
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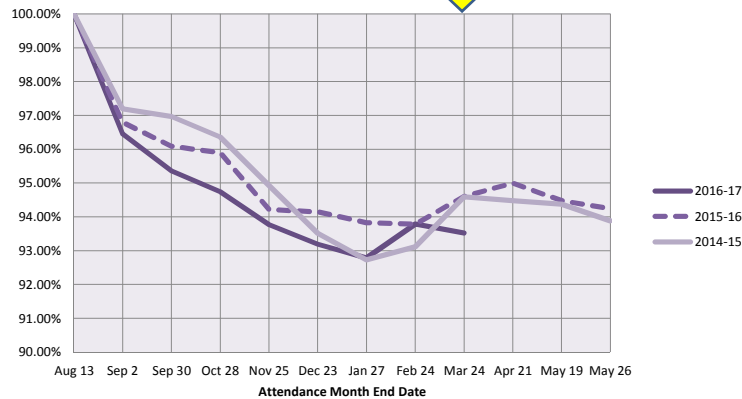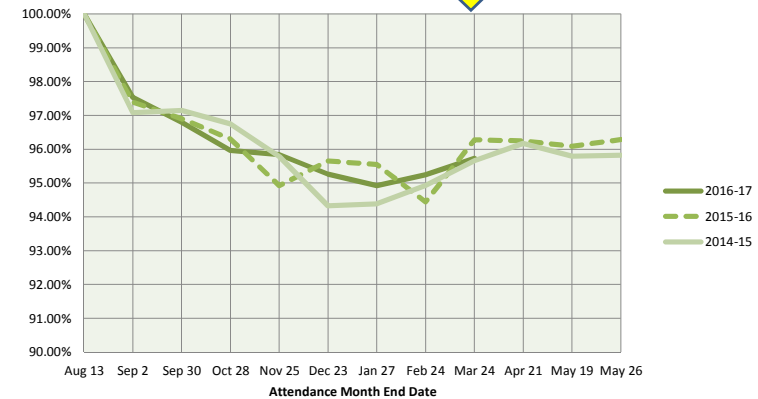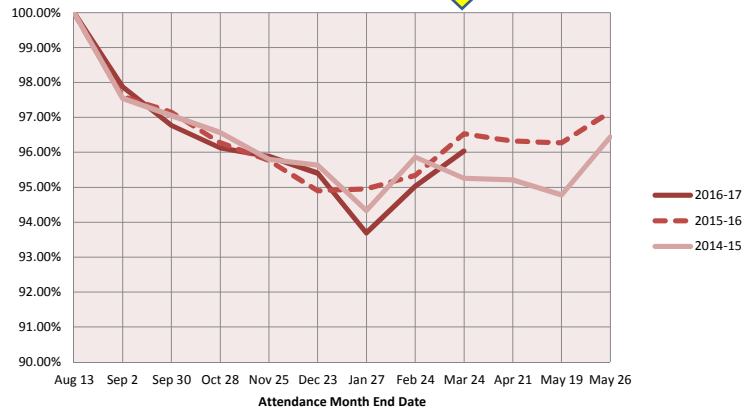
TJHS

PHS

THS

RHS

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