§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

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Local Control and Accountability Plan and Annual Update Template

Introduction: The Turlock Unified School District (TUSD) mission statement, adopted as part of our District's Strategic Plan, ensures *…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 and highest achievements within a safe and caring student-centered environment in partnership with our families and diverse community.* It is the essence of this mission that guided collaboration and consultation with TUSD stakeholders representing students, parents, staff, and community members, to embrace the LCAP process in addition to meeting state and local priorities. TUSD's LCAP and Annual Update reflect the transparent work of many related to our six well-defined goals that are supported with actions and allocations to best meet the unique needs of TUSD students.

TUSD is located in the heart of the norther San Joaquin Valley, with our community's economy primarily based on agriculture and related industry. Our District employs approximately 764 certificated staff and 767 classified employees to serve our 14,000 students. TUSD's unduplicated count of English Learners, Socio-Economically Disadvantaged, and Foster Youth comprise approximately 66% 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 developing a District farm that will support students' learning, interests, and needs associated with agriculture, related pathways, and our state's new science standards.

The following student demographics define TUSD's student population:

Turlock Unified School District	Number			Hispanic/Latino	56.3%
		Socio-economically Disadvantaged Students	60.3%		
Elementary (K-6)	9	Special Education	10.5%	American Indian	0.7%
Junior High (7-8)	2	Migrant	0.6%	Asian	4.7%
Comprehensive High School (9-12)	2	GATE	7.2%	Black or African-American	2.1%
Continuation High School	1	Foster	0.6%	Pacific Islander	0.6%
Charter School	1	English Learners	26.6%	White	32.9%
		Reclassified Fluent English Proficient	6.8%	Two or More Races	1.3%

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
• Following expansion of the original 34-member LCAP Steering Committee to 36 members last fall, the committee grew to 47 this year as a result of melding this committee with members of TUSD's former Budget Advisory Committee. The LCAP Steering Committee continues to be comprised of representatives from all school sites in the district, including teachers, parents, students, instructional coach, health tech, 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 7 and 12 from both a comprehensive high school and charter school setting. Representatives from the following programs continued to be included: STEM, GATE, AP, TK, Head Start, Immersion, Science/Math & Visual Performing Arts Magnet, SPED, CTE, eCademy Charter, and BRIDGE, as well as all levels of elementary and secondary. 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 Salvation Army, Excell and Creative Alternative Group Homes, Turlock Police Department, and CSU, Stanislaus.	• Increased alignment to TUSD's Strategic Plan 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, and "open more doors" for eligible students while being mindful of all. TUSD will be revisiting our District's Site Strategic Plans next fall to assess progress and implementation of goals and tactics while working to "marry" the LCAP, District & Site Strategic Plans, LEAP, and single plans for student achievement.
• TUSD's LCAP Executive Summary was revised and updated on TUSD's website, as well as shared at LCAP Parent/Community Forums and at all parent advisory meetings in an effort to summarize and present LCAP information into a one, double-sided colorful document. Additionally, a more comprehensive and quantitative LCAP Input Survey 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. • A total of three drafts were completed between March and May, 2016 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 in March, 2016, 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 2016-17 LCAP.	• 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, 2016, the LCAP Cohort elected to merge TUSD's 9 goals into 6 in order to best reflect our District's vision and the state's eight priorities. As a result, TUSD's previous Goals 1 & 2 were combined to reflect all items included in the William's Act, including CCSS. Previous goals 4 & 5 were combined to include student proficiency and addressing the achievement gap with use of effective data monitoring and collection. Goals 6 & 9 were consolidated into one to combine efforts with character traits and healthy life styles supported with conducive learning environments and welcoming campuses. Goals 3, 7, and 8 remained the same.

- Based on feedback from staff, parents, and community, the following was added and/or included in the 2016-17 LCAP: clarity of specific actions attached to a specific site and/or district allocation of the LCFF and/or specialized program funding; increased behavioral, social, and medical services to accommodate eligible students; increased interventions and enrichments at the district and site levels particularly in the areas of 7-12 math and 9-12 ELD; maintain allocation increase per EL student to each site's ESS (eligible student support) fund; increase in STEM opportunities, grades 6-12; and district data related to student achievement, attendance, discipline, and graduation rates to justify goals and actions. Emphasis on "opening doors" to more students, in order to increase engagement and college-career preparation, is the heart and soul of TUSD's LCAP.

- Stakeholder input and feedback, collected on a number of surveys at site, district, and community forums, totaling 1,365 responses: 283 students, 690 staff, 177 parent/community members, and 215 choosing to not identify with a group, resulted in greatest emphasis and need placed on student engagement, interventions, and enrichment, student achievement, safety, increased technology, expansion of CTE, professional development, including collaboration time, & access for all students. At the conclusion of TUSD's 2016-17 seven-month LCAP journey, the following data was gathered and reflect TUSD's 3rd and final Local Control Accountability Plan. A total of 343 people responded to the additional online survey regarding the State's Eight Priorities. The average of the rankings were as follows:

  1) Basic services (5.45):
     - maintained facilities, current instructional materials

  2) Pupil Engagement (5.12):
     - involvement of students in school life

  3) Implementation of Standards (5.02):
     - transitioning to new academic standards

  4) Course Access (4.88):
     - access to college/career courses

  5) Pupil Achievement (4.74):
     - student success through multiple measures

  6) School Climate (4.36):
     - positive, productive learning environment

  7) Other Pupil Outcomes (3.55):
     - outcomes on other forms of assessment

  8) Parent Involvement (3.08):
     - Parents share in decision making; engaged in student's education

Annual Update:

- Last year, in an effort to monitor and evaluate purposeful planning for our English Learners, the LCAP Cohort reviewed three documents while planning ahead. These documents included the following: *Does Your LCAP Deliver on the Promise of Increased or Improved Services for EL's?*, *California's Multi-tiered System of Supports (MTSS)—a Framework for Implementation of the CCSS*, and the Performance Goals as outlined on the LEA Plan and Application for 2015-16 Title III funding. This year, conversations continued that included EL data to evaluate progress of EL's and related programs to support their learning. These conversations and analysis led the LCAP Cohort to move forward in repurposing TUSD's Instructional Coach model to target early literacy, ELD/ELA, Math, NGSS, and health/fitness with a student-achievement-centered emphasis.

- The following attached 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 was also met in the makeup of TUSD's 47-member LCAP Steering Committee.

Annual Update:

- Last year, TUSD's Strategic Plan was reviewed and modified to reflect our District's LCAP goals and expectations in order to combine focus, efforts, and resources toward a collection of common goals for all stakeholders. This year, in preparation for our Federal Program Monitoring, combined efforts were put toward aligning TUSD's LCAP, School Site Plans, and TUSD's LEAP. Likewise, revisiting of all site, department, and District strategic plans will begin during the 2017-18 school year to continue alignment with this plan.

- TUSD's previous 9 goals were consolidated into 6 in recognition of repetitiveness and overlapping as determined by the 24-member LCAP Cohort and further supported by the 47-member LCAP Steering Committee.

Local Control Accountability Planning Process, 2015-16
Turlock Unified School District/*e*Cademy Charter

LCAP Cohort: *Dana Trevethan, Heidi Lawler, Jason Maggard, Ronna Fraser, Rod Hollars, Marjorie Bettencourt (Director, Assessment/Accountability), Gil Ogden, (Director, Student Services), Kea Willett (Director, PD/EL's), Isaias Rumayor (Principal, TAS & CTE), Gabe Ontiveros (AP, THS), Ginette Reeves (AP, Walnut), Cynthia Velasquez (Counselor, RHS), Liz Ladine (Program Specialist), Jennifer Carter/Lori Carlson (Board Member), Paul Hazelton (Teacher, Julien & TTA Rep), Lisa Narciso (Campus Supervisor, PHS & CSEA Rep), Evelyn Webb (Instructional Coach, Cunningham), Toni Boster (parent), Donna Creighton (STEM, TJHS), Al Silveira (Community Member, CSUS), Jessica Rodriguez (Teacher, Osborn), Sara Smith (ELA/Core Teacher, PHS), Diane Springer (Classified, Osborn & TC-AFT), Felipe Meraz (Principal, Roselawn), Shellie Santos (Principal, Wakefield, Immersion)*

July, 2015			
Stakeholder	**Deliverable**	**Actions**	**Timeline**
District Engagement	District-Wide	TUSD begins implementing actions of LCAP.	July 1, 2015

August, 2015			
Stakeholder	**Deliverable**	**Actions**	**Timeline**
District Administration Engagement	Superintendent's Large Cabinet	2015-16 LCAP focus/initiatives reviewed with Large Cabinet & Principals.	Aug 3, 2015
District Administration Engagement	Administrative Workshop	Summary of LCAP reviewed with District Administration.	Aug 7, 2015

September, 2015			
Stakeholder	**Deliverable**	**Actions**	**Timeline**
District Administration Engagement	Superintendent's Office/Fiscal Services	LCAP Steering Leads & Budget Advisory merged into one committee to guide LCAP development.	Sept 3, 2015
Staff/Administration Engagement	Quarterly Certificated Forum	Reviewed LCAP Goals & Blended LCAP Steering Leads & Budget Advisory Committee.	
Community Engagement	Noon-Time Rotary Presentation	Superintendent presents update on TUSD, including review of TUSD LCAP Executive Summary.	Sept 8, 2015

District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Superintendent's Office, Ed Services, & Fiscal Services attends LCFF/LCAP meeting at SCOE.	
District Administration Engagement	Aeries.net Data Training	LCAP District Administration participated in an Aeries.net training to review current baseline data for eligible students.	Sept 10, 2015
Staff/Administration Engagement	Quarterly Classified Forum	Reviewed LCAP Goals & Blended LCAP Steering Leads & Budget Advisory Committee.	

October, 2015			
Stakeholder	**Deliverable**	**Actions**	**Timeline**
District Administration Engagement	Large Cabinet	LCAP actions update provided.	Oct 13, 2015
District/Site Administration Engagement	UC Merced Symposium	Superintendent & site administrators attended Increasing *Equity & Access for Students* in Partnership with Fresno Unified.	Oct 19, 2015
District Administration Engagement	California Association of Administrators of State & Federal Educations Programs (CAASFEP) in San Diego	Director of Assessment & Accountability attended the following workshops to support LCAP development: • *Local Control Funding Formula Updates: LCAP & Rubrics;* • *LCAP: Aligning Resources;* • *LCAP Year 3: Now What? A CAASFEP Led Discussion;* • *Fulfilling the Promise…Bring the LCAP Alive to Close the Achievement Gap*	Oct 19-21, 2015
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update provided.	Oct 20, 2015
Staff/Administration Engagement	Quarterly Certificated Forum	LCAP Goals & summary of current eligible student data reviewed.	Oct 29, 2015

November, 2015			
Stakeholder	**Deliverable**	**Actions**	**Timeline**
Parent/Staff Administration Engagement	Superintendent's Parent Advisory Council Quarterly Certificated Forum	LCAP Goals & summary of current eligible student data reviewed.	Nov 5, 2015
District Administration Engagement	SCOE LCFF/LCAP Meeting	Representation from Superintendent's Office, Ed Services, & Fiscal Services attends LCFF/LCAP meeting at SCOE.	Nov 6, 2015

Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Initial Meeting for blended LCAP Steering Leads/Budget Advisory Council (BAC) members to discuss LCAP process & review goals & 2014-15 data.	Nov 16, 2015

December, 2015			
Stakeholder	**Deliverable**	**Actions**	**Timeline**
Parent/Staff Administration Engagement	Superintendent's Parent Advisory Council	LCAP progress update provided at Parent Advisory Council; input collected.	Dec 10, 2015
Staff/Community Engagement	Electronic Communication to 45-member LCAP Steering Committee	Timeline for LCAP development will be communicated to all 47 members of the LCAP Steering Committee.	Dec 28, 2015

January, 2016			
Stakeholder	**Deliverable**	**Actions**	**Timeline**
Staff/Administration Engagement	Quarterly Certificated Forum	LCAP Draft to be reviewed and input collected.	Jan 7, 2016
Staff/Community Engagement	LCAP/Common Core Council	LCAP progress update to be provided at LCAP/CCSS Council; input collected.	Jan 12, 2016
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update to be provided.	Jan 19, 2016

February, 2016			
Stakeholder	**Deliverable**	**Actions**	**Timeline**
Staff/Administration Engagement	Quarterly Classified Forum	LCAP Draft to be reviewed and input to be collected.	Feb 4, 2016
District Engagement	Site Administrator Meeting (SAM)	First semester LCAP progress overview/update to be provided.	Feb 8, 2016
Staff/Community Engagement	LCAP/Common Core Council	LCAP progress update to be provided at LCAP/CCSS Council; input to be collected.	Feb 9, 2016
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Second meeting held to discuss LCAP process & review actions & 2015-16 data.	Feb 10, 2016
District Administration & SCOE Engagement	SCOE LCFF/LCAP Meeting	Representation from Superintendent's Office, Ed Services, & Fiscal Services to attend LCFF/LCAP meeting at SCOE.	Feb 17, 2016
Staff/Community Engagement	Electronic Communication to 45-member LCAP Steering Committee	LCAP progress, to include new actions and related data, to be communicated to all 47 members of the LCAP Steering Committee.	Feb 23, 2016

Community Engagement	DELAC Parent Advisory Meeting	Ed Services to share LCAP draft & collects input.	Feb 25, 2016
District Administration & SCOE Engagement	District (Dana & Marjorie)/SCOE with Mary Stires	Meeting held to discuss new LCAP template and expectations for allocating/assigning expenditures to base and supplemental funding.	Feb 29, 2016

March, 2016			
Stakeholder	**Deliverable**	**Actions**	**Timeline**
Admin Council	Admin Council Quarterly Meeting	LCAP Presentation provided to all Admin Council members to review and engage in action planning in order to duplicate at their sites/departments during the month of March.	March 2, 2106
Parent/Staff Administration Engagement	Superintendent's Parent Advisory Council	LCAP progress update to be provided at Parent Advisory Council; input collected.	March 3, 2016
Staff/Community Engagement	LCAP/Common Core Council	LCAP progress update to be provided at LCAP/CCSS Council; input collected.	March 8, 2016
Staff/Administration Engagement	Quarterly Certificated Forum	LCAP Draft to be reviewed and input collected.	March 10, 2016
Governing Board, Staff/Community Engagement	LCAP Lead Committee Meeting	Third meeting held to discuss LCAP process & review actions & 2015-16 data, Draft #1 & feedback/input collected.	March 10, 2016
Staff/Community Engagement	Electronic Communication to 45-member LCAP Steering Committee	LCAP progress, to include new actions and related data, to be communicated to all 47 members of the LCAP Steering Committee.	Mar 14, 2016
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update to be provided.	Mar 15, 2016
Community Engagement	LCAP/CCSS Information Nights (Wakefield, 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 22-23, 2016
School Site Staff Engagement	School Staff and/or PLC Meetings	Principals to provide LCFF/LCAP overview & facilitate discussion/input related to 2014-15 and prioritizing for 2017-18 State's eight areas, with emphasis on eligible students among staff.*	Mar 1-24, 2016

April, 2016			
Stakeholder	**Deliverable**	**Actions**	**Timeline**
Governing Board, Staff/Community Engagement	LCAP Steering Cohort Meeting	Summarize LCAP feedback/input collected for 2017-18.	April 11, 2016
District Administration & SCOE Engagement	SCOE LCFF/LCAP Meeting	Representation from Superintendent's Office, Ed Services, & Fiscal Services attends LCFF/LCAP meeting at SCOE.	April 6, 2016
District Engagement	Site Admin Meeting	LCAP feedback/input collection to be solicited for 2017-18.	April 6, 2016
Community Engagement	Superintendent's	LCAP feedback/input collection solicited for 2017-18.	April 7, 2016

	Parent Advisory		
Collective Bargaining Engagement	Bargaining Units Consultation	District Administration consults all bargaining units regarding LCAP development and content to seek input.	April 7, 2016
Governing Board, Staff/Community Engagement	LCAP Lead Committee Meeting	Fourth meeting to discuss LCAP process & review actions & 2015-16 data, Draft #2 & feedback/input collected.	April 11, 2016
Staff/Administration Engagement	Quarterly Classified Forum	LCAP Draft reviewed and input collected.	April 14, 2016
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update to be provided.	April 19, 2016
District/Community Engagement	GATE Advisory Meeting	LCAP feedback/input collection solicited for 2017-18.	April 14, 2016
Staff/Community Engagement	Electronic Communication	LCAP progress, to include new actions and related data to be communicated to all 47 members of the LCAP Steering Committee & TUSD Staff/Board.	April 18, 2016

May, 2016			
Stakeholder	**Deliverable**	**Actions**	**Timeline**
Governing Board Engagement	Board Meeting	Draft #2 LCAPs to be shared with Board for review.	May 3, 2016
Governing Board, Staff/Community Engagement	LCAP Lead Committee Meeting	Fifth meeting to discuss LCAP process & review actions & 2015-16 data, final/Draft #3 & feedback/input collected.	May 6, 2016
Staff/Community Engagement	Electronic Communication	LCAP progress, to include new actions and related data for Draft #2 to be communicated to all 47-members of the LCAP Steering Committee & TUSD Staff/Board.	May 6, 2016
Parent/Staff Administration Engagement	Superintendent's Parent Advisory Council	LCAP Draft #2 to be provided at Parent Advisory Council.	May 7, 2016
District Administration & SCOE Engagement	SCOE LCFF/LCAP Meeting	Representation from Superintendent's Office, Ed Services, & Fiscal Services to attend LCFF/LCAP meeting at SCOE.	May 16, 2016
Governing Board Engagement	Board Meeting	Fiscal Services to present revised 2015-16 tentative budget to Board for review as necessary.	May 17, 2016
County Office Engagement	Email Correspondence	Mary Stires to receive and review LCAP Draft #3.	May 20, 2016
Staff/Community Engagement	Electronic Communication to Steering Committee	Final LCAPs to be shared with 47-member committee for final feedback.	May 27, 2016

June, 2016			
Stakeholder	**Deliverable**	**Actions**	**Timeline**
Governing Board, Staff/Community Engagement	Board Meeting	Board to conduct Public Hearing on LCAP & Budget.	June 7, 2016
Governing Board Engagement	Board Meeting	Board to approve/adopt LCAP & Budget for 2015-16.	June 21, 2016

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school-site-level advisory groups, as applicable (e.g., school-site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for school-sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school-site level. The LEA may identify which school-sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school-site.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school-sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school-sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school-site level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school-sites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, school-wide, countywide, or charter-wide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL." For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Ed Code section 42238.01, pupils re-designated fluent English proficient, and/or pupils subgroup(s) as defined in Ed Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:
1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual schoolsites?

10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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.*	Related State and/or Local Priorities: 1 _X_ 2 _X_ 3 _ 4 _ 5 _ 6 _ 7 _X_ 8 _ COE only: 9 _ 10 _ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan
Identified Need:	- Site equity in instructional minutes - Reduced course conflicts in Master Schedules - Implementation of Best Practices on a daily basis - Increased opportunities, including transportation, to engage in programs that provide enrichment & college-readiness (AP, STEM, Immersion, GATE, etc) *(community input)* - Timely PD & collaboration time to review student achievement data & develop rigorous lessons aligned to CCSS - Increased access to Technology for students & staff - CCSS-aligned instructional materials - Increased math & technology support for students during & outside the regular school day *(community input)* - Staff input for relevant & timely professional development	

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	✓ 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 *(See Attached Addendum of related data)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

• 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)
	District-wide TK-12	_X_ALL
		------------------------ 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$467,000
			Title II
			
			$50,000
			Supplemental/ Concentrated: District

• 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)
	District-wide TK-12
	
	DMS, TJHS, PHS, THS
	
	PHS
		_X_ALL
		------------------------ 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$388,000
			Supplemental/ Concentrated: District

• 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)
	District-wide TK-12
	
	PHS, THS
	
	7-12
		__ALL
		------------------------ 	
		OR:
		__Low Income pupils _X_English Learners
		__Foster Youth _X_Redesignated fluent English proficient
		__Other Subgroups: _____
			$335,000
			Title III
			
			$180,200
			Supplemental/ Concentrated: District
			
			$162,000
			Base: District

• 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)
	District-wide TK-12	__ALL
		------------------------ 	
		OR:
		X_Low Income pupils X_ English Learners
		X_Foster Youth _X_Redesignated fluent English proficient
		X_Other Subgroups: ___SPED
			$1,010,000
			Title I
			
			$412,800
			Supplemental/ Concentrated: District
			(Health Fitness, 2 Math)

• 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
  ✓ CCSU, Stanislaus (formal partnership
	District-wide TK-12	_X_ALL
		------------------------ 	
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups: _____
			$300,000
			Supplemental/ Concentrated: Site & District
			
			$100,000
			Title I
			
			$500,000
			Educator Effectiveness Grant

• 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
	District-wide TK-12	_X_ALL
		---- 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$30,000
			Supplemental/ Concentrated: Site & District

• 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)
	District-wide TK-12
	
	Julien Cunningham
	
	District-wide
	
	PHS, THS
	
	PHS, THS
	
	District-wide K-12
		_X_ALL
		---- 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$1,312,000
			Supplemental/ Concentrated: District

• Maintain Tech Coach for instructional support to help close student tech gap. ($83,000)	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$83,000** *Supplemental/ Concentrated: District*
• Maintain Tech Lead Teachers at all sites. ($1,250 stipend)	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$24,000** *Supplemental/ Concentrated: District*

• Hire 3 Tech positions for Technology Department to provide additional support/resources to site needs:
 	
  ✓ Application Specialist
  ✓ Tech Support Specialist
  ✓ A-V Technician
	District-wide TK-12	_X_ALL
		
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$212,245
			Base: District

• 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)
	District-wide TK-12	_X_ALL
		
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$395,000
			Supplemental/ Concentrated: District

• 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)
	District-wide TK-12	_X_ALL
		
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$150,000
			Lottery, Instruct Materials
			
			$1,500,000
			Gen Ed: Textbooks

• Support expansion of Dual Immersion & middle school model at Dutcher Middle School:
 	
   ✓ Campus Supervisor Coordinator
   ✓ Health Technician
   ✓ Dean of Student Position
	DMS	_X_ ALL
		───────────────────
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$193,600
			Supplemental/ Concentrated: District

• Provide additional 1.0 FTE for PE Teacher at DMS to support physical education program & accommodate visual/performing arts' focus.	DMS	_X_ ALL ─────────────────── OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$73,700** *Base: District*

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	✓ 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 following timeline: ELA (2017); ELD (2016); Math (2014); Science, Social Studies (2017+) ✓ 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 *(See Attached Addendum of related data)

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

• 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)
	District-wide TK-12	_X_ ALL
		───────────────────
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$467,000
			Title II
			
			$50,000
			Supplemental/ Concentrated: District

• 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--$5,000 (software)
	District-wide TK-12
	
	DMS, TJHS, PHS, THS
	
	PHS
		X_ALL
		---------------------- 	
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups: _____
			$388,000
			Supplemental/ Concentrated: District

• Provide EL students with appropriate, standards-based English Language Development instruction until re-designation (daily inclusion ELD instruction):
 	
   ✓ District ELD Instructional Coaches ($335,000), Director of Curriculum & Instruction ($162,000), and 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)
	District-wide TK-12
	
	PHS, THS
		_ALL
		---------------------- 	
		OR:
		_Low Income pupils X_English Learners
		_Foster Youth _X_Redesignated fluent English proficient
		_Other Subgroups: _____
			$335,000
			Title III
			
			$180,200
			Supplemental/ Concentrated: District
			
			$162,000
			Base: District

• Maintain 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)
	District-wide TK-12	__ALL
		---------------------- 	
		OR:
		X_Low Income pupils X_ English Learners
		X_Foster Youth _X_Redesignated fluent English proficient
		X_Other Subgroups: ___SPED
			$1,010,000
			Title III
			
			$412,800
			Supplemental/ Concentrated: District
			(Health Fitness, 2 Math)

• 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 AP3-year rotation(new courses, course changes, new teachers) ($25,000)
   ✓ SCOE/District-Wide PD
   ✓ GATE (including refresher rotation, 7-8) ($20,000)
   ✓ *SIOP*
   ✓ *EDI*
   ✓ *Guided Reading*
   ✓ *ERWC*
   ✓ *Writer's Workshop*
   ✓ *GLAD*
   ✓ *Eureka Math*
   ✓ *MVP*
   ✓ *Cognitive Coaching*
   ✓ Dual Immersion Expansion
   ✓ CSU, Stanislaus (formal partnerships)
	District-wide TK-12	_X_ ALL
		------------------------------------ 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$300,000
			Supplemental/ Concentrated: Site & District
			
			$100,000
			Title I
			
			$500,000
			Educator Effectiveness Grant

• Expand opportunities for PD/training for staff related to TUSD's five initiatives & staff input:
 	
   ✓ Ed-Tech
   ✓ EL's
   ✓ Safety
   ✓ Literacy
   ✓ Equity/Cultural Awareness
   ✓ SPED-specific
	District-wide TK-12	_X_ ALL
		------------------------------------ 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$30,000
			Supplemental/ Concentrated: Site & District

• 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)	District-wide TK-12 Julien Cunningham District-wide PHS, THS PHS, THS District-wide TK-12	_X_ALL -- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$1,312,000** *Supplemental/ Concentrated: District*
• Maintain Tech Coach for instructional support to help close student tech gap. ($83,000)	District-wide TK-12	_X_ALL -- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$83,000** *Supplemental/ Concentrated: District*
• Maintain Tech Lead Teachers at all sites ($1,250 stipend).	District-wide TK-12	_X_ALL -- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$24,000** *Supplemental/ Concentrated: District*

✓ Maintain 3 Tech positions for Tech Department to provide additional support/resources to site needs:Application Specialist ✓ Tech Support Specialist ✓ A-V Technician	District-wide TK-12	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$212,245** *Base: District*
• 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)	District-wide TK-12	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$395,000** *Supplemental/ Concentrated: District*
• Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases: ✓ Material Costs (*Eureka Math; MVP*) ($150,000) ✓ CCSS Review/Adoption ($1,500,000)	District-wide TK-12	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$150,000** *Lottery, Instruct Materials* **$1,500,000** *Gen Ed: Textbooks*
• Maintain expansion of Dual Immersion and middle school model at Dutcher Middle School: ✓ Campus Supervisor Coordinator ✓ Health Technician ✓ Dean of Student Position	DMS	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$193,600** *Supplemental/ Concentrated: District*
• Maintain additional 1.0 FTE for PE Teacher at DMS to support physical education program & accommodate visual/performing arts' focus.	DMS	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$73,700** *Base: District*

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	✓ 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 following timeline: ELA (2017); ELD (2016); Math (2014); Science, Social Studies (2017+) ✓ 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 *(See Attached Addendum of related data)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• 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)	District-wide TK-12	_X_ALL ------ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$467,000** *Title II* **$50,000** *Supplemental/ Concentrated: District*
• Maintain & expand a TUSD Multi-Tiered System of Supports 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)	District-wide TK-12 DMS, TJHS, PHS, THS PHS	_X_ALL ------ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$388,000** *Supplemental/ Concentrated: District*

• Provide EL students with appropriate, standards-based • English Language Development instruction until re-designation (daily inclusion ELD instruction): ✓ District ELD Instructional Coaches ($335,000), Director of Curriculum & Instruction ($162,000), and Coordinator of EL's ($106,500). ✓ THS Newcomer ELD Academy & PHS EL Support Periods ($73,700): THS-.60; PHS-.40 FTE increase ✓ SDAIE College-Prep Courses, with EL's strategically grouped (no cost)	District-wide TK-12 PHS, THS	_ALL - OR: _Low Income pupils X_English Learners _Foster Youth _X_Redesignated fluent English proficient _Other Subgroups: _____	**$335,000** *Title III* **$180,200** *Supplemental/ Concentrated: District* **$162,000** *Base: District*

• Expand 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)
	District-wide
	TK-12
		_ALL
		OR:
		_X_Low Income pupils _X_English Learners
		_X_Foster Youth _X_Redesignated fluent English proficient
		_X_Other Subgroups: ___SPED_____
			$1,010,000
			Title III
			
			$412,800
			*Supplemental/
			Concentrated:
			District*
			(Health Fitness, 2
			Math)

• 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 AP3-year rotation(new courses, course changes, new teachers) ($25,000) ✓ SCOE/District-Wide PD ✓ GATE (including refresher rotation) ($20,000) ✓ *SIOP* ✓ *EDI* ✓ *Guided Reading*	District-wide TK-12	_X_ALL - OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$300,000** *Supplemental/ Concentrated: Site & District* **$100,000** *Title I* **$500,000** *Educator Effectiveness Grant*

- ✓ *ERWC*
- ✓ *Writer's Workshop*
- ✓ *GLAD*
- ✓ *Eureka Math*
- ✓ *MVP*
- ✓ *Cognitive Coaching*
- ✓ Dual Immersion Expansion
- ✓ CSU, Stanislaus (formal partnerships)

• Expand opportunities for PD/training for staff related to TUSD's five initiatives & staff input:
 	
  ✓ Ed-Tech
  ✓ EL's
  ✓ Safety
  ✓ Literacy
  ✓ Equity/Cultural Awareness
  ✓ SPED-specific
	District-wide TK-12	_X_ALL
		‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups: _____
			$30,000
			Supplemental/ Concentrated: Site & District

• 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 *90% 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 for students & staff ($148,000)
	District-wide TK-12
	
	Julien Cunningham
	
	District-wide
	
	PHS, THS
		_X_ALL
		‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐‐
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups: _____
			$1,312,000
			Supplemental/ Concentrated: District

✓ STEM-specific tech devices @ comprehensive high schools($30,000) ✓ Additional Chromebook Carts to provide for equity & increase student to device ratio ($1,000,000)	PHS, THS District-wide TK-12		
• Maintain Tech Coach for instructional support to help close student tech gap. ($83,000)	District-wide TK-12	_X_ALL --- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$83,000** *Supplemental/ Concentrated: District*
• Maintain Tech Lead Teachers at all sites ($1,250 stipend).	District-wide TK-12	_X_ALL --- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$24,000** *Supplemental/ Concentrated: District*
• Maintain 3 Tech positions for Tech Department to provide additional support/resources to site needs: ✓ Application Specialist ✓ Tech Support Specialist ✓ A-V Technician	District-wide TK-12	_X_ALL --- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$212,245** *Base: District*
• 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)	District-wide TK-12	_X_ALL --- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$395,000** *Supplemental/ Concentrated: District*

• Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases:
 	
  ✓ Material Costs (*Eureka Math; MVP*) ($150,000)
 	
  ✓ CCSS Review/Adoptions ($1,500,000)
	District-wide TK-12	X ALL
		------ 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$150,000
			Lottery, Instruct Materials
			
			$1,500,000
			Gen Ed: Textbooks

• Maintain expansion of Dual Immersion and middle school model at Dutcher Middle School:
 	
  ✓ Campus Supervisor Coordinator
  ✓ Health Technician
  ✓ Dean of Student Position
	DMS	X ALL
		------ 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$193,600
			Supplemental/ Concentrated: District

• Maintain additional 1.0 FTE for PE Teacher at DMS to support physical education program & accommodate visual/performing arts' focus.	DMS	X ALL ------ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$73,700** *Base: District*

GOAL:	*2. Provide and maintain facilities that are safe, secure, and in good repair.*	Related State and/or Local Priorities:
		1 X 2__ 3__ 4__ 5__ 6__ 7__ 8__
		COE only: 9__ 10__
		Local: Local Educational Agency Plan;
		         TUSD Strategic Plan;
		         TUSD Technology Plan

Identified Need:	➤ Improvement/remodeling of older sites until eligible for modernization ➤ Consistent implementation of emergency practice drills & procedures, including keeping parents informed *(community input)* ➤ Increased security measures to decrease access points & control flow of traffic to & from sites ➤ Relief at Osborn to improve traffic flow, parking, & dining space *(community input)*	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	

LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	✓ 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 *(See Attached Addendum of related data)			
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
• Maintain facilities in good repair by developing, improving, & implementing a district-standard for facilities that is consistently applied on all campuses to support annual facility inspections.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		**$3,900,000** *Restricted Maintenance*
• 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.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		**$30,000** *Supplemental/ Concentrated: Site, Dept, District*
• Continue asphalt work to provide for safe pathways for students & staff & begin to develop roofing replacement plan.	District-wide TK-12	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		**$250,000** *Base: District Major Projects*
• Increase fencing on most vulnerable elementary sites to decrease access points and vulnerable areas.	Medeiros, Brown	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		**$250,000** *Base: District Major Projects*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• Develop & implement a Neighborhood Watch Program/Partnership for all school sites.	District-wide TK-12	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**No Cost**

• 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
	Osborn	X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$200,000
			Base: District Major Projects

• Install Early Childhood Playground for additional K at Wakefield, including interim restroom.	Wakefield	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: __SPED_____	**$75,000** *Supplemental/ Concentrated: Major Projects*
• Upgrade Head Start Playground at Wakefield	Wakefield	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: __SPED_____	**$75,000** *Supplemental/ Concentrated: Major Projects*

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	✓ 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 *(See Attached Addendum of related data)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• Maintain facilities in good repair by developing, improving, & implementing a district-standard for facilities that is consistently applied on all campuses to support annual facility inspections.	District-wide TK-12	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$3,900,000** *Restricted Maintenance*

• 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.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$30,000** *Supplemental/ Concentrated: Site, Dept., District*
• Complete asphalt work to provide for safe pathways & begin roofing replacement.	District-wide TK-12	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$500,000** *Base: District Major Projects*
• Continue to increase fencing at elementary sites to decrease access points and vulnerable areas.	Earl	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$300,000** *Base: District Major Projects*
• Expand Neighborhood Watch Program/Partnership for all school sites.	District-wide TK-12	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**No Cost**
• Relocate 6 portables at Wakefield for Kindergarten area, including addition of restroom & interim restroom.	Wakefield	__ALL OR: X_Low Income pupils _X_English Learners X__Foster Youth _X_Redesignated fluent English proficient X_Other Subgroups: _____SPED_____	**$560,000** *Base: District*

• Hire Project Manager if TUSD bond passes to oversee facility development & renovations.	District-wide TK-12	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$80,000** *Base: District*

<table>
<tr><td colspan="4" align="center">LCAP Year 3: 2018-19</td></tr>
<tr>
<td>Expected Annual Measurable Outcomes:</td>
<td colspan="3">
✓ 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

*(See Attached Addendum of related data)
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Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
• Maintain facilities in good repair by developing, improving, & implementing a district-standard for facilities that is consistently applied on all campuses to support annual facility inspections.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$3,900,000** *Restricted Maintenance*
• Provide training to site & district administrators, & site emergency response personnel, to expand & improve understanding of facility maintenance & safety/security procedures & expectations, including scheduled & unscheduled security visits.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$30,000** *Supplemental/ Concentrated: Site, Dept., District*
• Maintain Neighborhood Watch Program/Partnership for all school sites.	District-wide TK-12	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**No Cost**

• Continue roofing replacement.	District-wide TK-12	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$500,000** *Base: District* *Major Projects*
• Continue to increase fencing at elementary sites to decrease access points and vulnerable areas.	Walnut	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$300,000** *Base: District* *Major Projects*
• Maintain Project Manager if TUSD bond passes to oversee facility development & renovations.	District-wide TK-12	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$80,000** *Base: District*

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.*	Related State and/or Local Priorities: 1_ 2_ 3_ 4 X 5_ 6_ 7_ 8 X COE only: 9_ 10_ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan
Identified Need:	➢ Learning targets & expectations improved & aligned horizontally & vertically ➢ Embedded Interventions & Enrichments during the regular day as well as before & afterschool ➢ Expansion of CTE courses & programs to provide for more "career readiness" & increased work force skills & preparation. *(community input)* ➢ Increased data, PD, & collaboration time to monitor & discuss student achievement to identify struggling students who need timely, immediate intervention ➢ Development & implementation of formative assessments ➢ Increased & revised communications to parents regarding students' academic achievement, progress, or lack thereof *(community input)* ➢ Vertical & horizontal articulation, including specialized programs such as SPED, GATE, CTE ➢ Increased academic counseling & post-secondary guidance for career & college preparation	
Goal Applies to:	**Schools:** All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	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* ✓ *School City* ✓ *Aeries Gradebook* ✓ *Family Link* ✓ *TUSD Common Formative Assessments* *(See Attached Addendum of related data)*			
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**		**Budgeted Expenditures**
• 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	District-wide 7-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____		**$1,000,000** *Base: CTE* **$110,000** *CTE Grant* **$500,000** *Base: District*
• Expand & improve before & after school tutoring programs that are consistent among sites & include organizing district tutoring teams to travel/place in different, accssible locations throughout the city to include as an Alternative Support to replace SES: ✓ Site & Team Tutoring @ Instructional Rate ($100,000)	District-wide TK-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____		**$100,000** *Supplemental/ Concentrated: Site Title I ASES*

• Expand STEM Pathway to include 7th-post high school (CSU, Stanislaus/UC Merced), including STEM PD.	District-wide 7-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:_____	**$80,000** *Base: Site & District*
• Implement STEM Hybrid elective course at TJHS for disadvantaged students in grades 7-8 who do not participate in formal STEM program.	TJHS 7-8	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:__SPED_____	**$19,300** *Supplemental/ Concentrated: District*
• Maintain & expand CSUS's summer "Math/Science Academy," providing scholarships for 25 *eligible* students in grades 6-8, focused on STEM. ($500 each)	District-wide 6-8	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: ____SPED_____	**$12,500** *Supplemental/ Concentrated: District*

• 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)
	RHS, PHS, THS 11-12	_X_ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$37,500
			Supplemental/ Concentrated: District

• 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)
   ✓ Extended-Day TK/K (space available—Wakefield)
   ✓ Kinder Academy ($45,000/district)
   ✓ LIMPETS ($1,500/district)
   ✓ Online Learning (e.g. *Edgenuity*) ($51,000)
	District-wide TK-12	X_ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			Summer School $150,000
			Title I
			$272,000
			SPED: District
			$246,000
			Supplemental/ Concentrated: District

✓ 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			**$229,500** *Supplemental/* *Concentrated:* *District* **$71,000** *Supplemental/* *Concentrated: Site*
• Expand & improve music education for all students while increasing instrument inventory to increase & expand access & opportunity, including maintenance, repair, transportation, & PD.	District-wide TK-12	_X_ALL -- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$75,000** *Supplemental/* *Concentrated:* *District*
• Expand use of *School City* with PD to increase feedback & data related to student achievement assessments, including the INSPECT Item Test Bank.	District-wide TK-12	_X_ALL -- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$125,000** *Supplemental/* *Concentrated:* *District*
• Maintain use of *Aeries Analytic 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.	District-wide TK-12	_X_ALL -- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$6,125** *Base: District*
• 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.	District-wide TK-12	_X_ALL -- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$45,000** *Base: District*

• Implement formative assessments:
 	
  ✓ Duplication/Printing
  ✓ Collaboration Time/Subs
	District-wide
	TK-12
		X ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$50,000
			Supplemental/
			Concentrated:
			District

• Implement Digital Photography Class at Roselawn to increase elective course offerings.	RHS	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$12,000** *Supplemental/* *Concentrated: Site*
• Increase transportation funding to sites based on ADA, specifically for study trips, including college visits & those CTE industry-aligned.	District-wide TK-12	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$100,000** *Supplemental/* *Concentrated: Site*
• 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.	District-wide 9-12	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**No Cost**
• 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)	District-wide TK-12	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$12,000** *Supplemental/* *Concentrated: Site*
• 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.	District-wide TK-12	_X_ ALL OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient _X_ Other Subgroups: _____SPED_____	**$10,000** *Supplemental/* *Concentrated: Site* **$10,000** *Supplemental/* *Concentrated:* *District*

LCAP Year 2: 2017-18				
Expected Annual Measurable Outcomes:	Annual increase and/or compliance on the following data: ✓ SBAC ✓ A-G results ✓ CELDT/AMAO's ✓ RFEP ✓ AP ✓ EAP ✓ Common Formative Assessments ✓ Physical Education Logs ✓ Physical Education Fitness Test Increased & consistent usage of the following data & systems: ✓ *Aeries Analytics* ✓ *School City* ✓ *Aeries Gradebook* ✓ *Family Link* ✓ *TUSD Common Formative Assessments* *(See Attached Addendum of related data)*			
Actions/Services		**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**

• Maintain, expand & improve pathways for grades 7-12 to promote college & career readiness, including instructional materials & equipment, as well as the development of articulated/apprentice programs, to prepare & transition students for work readiness in specific industries with potential consortium grants:
 	
   ✓ Increase CTE Courses (CTE Grant/$110,000)
   ✓ Ag Education Pathway Grant ($350,000)
   ✓ Increase 2+2 Articulation Agreements with colleges
		District-wide 7-12	_X_ALL
			------------------------------------ 	
			OR:
			_Low Income pupils _English Learners
			_Foster Youth _Redesignated fluent English proficient
			_Other Subgroups: _____
				$1,000,000
				Base: CTE
				
				$110,000
				CTE Grant
				
				$500,000
				Base: District

• Expand & improve before & after school tutoring programs that are consistent among sites and include organizing district tutoring teams to travel/place in different , accessible locations throughout the city: ✓ Site & Team Tutoring @ Instructional Rate ($100,000)		District-wide TK-12	_X_ALL ------------------------------------ OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$100,000** *Supplemental/ Concentrated: Site Title I ASES*

• Expand STEM Pathway to include 7th-post high school (CSU/UC Merced), including STEM PD.	District-wide 7-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$80,000** *Base: Site & District*
• Maintain STEM Hybrid elective course at TJHS for disadvantaged students in grades 7-8 who do not participate in formal STEM program.	TJHS 7-8	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:___SPED_____	**$19,300** *Supplemental/ Concentrated: District*
• Maintain & expand CSUS's summer "Math/Science Academy," providing scholarships for 25 *eligible* students in grades 6-8, focused on STEM; provide 4 scholarships for SCOE's Summer Lego Camp for students in grades 5-8. ($500 each)	District-wide 5-8	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: ___SPED_____	**$12,500** *Supplemental/ Concentrated: District*

• 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)
	RHS, PHS, THS 11-12	_X_ALL
		
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$37,500
			Supplemental/ Concentrated: District

• 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:
 	
  ✓ Summer School, including excessive credit recovery & enrichment ($301,000)
  ✓ SPED Summer School ($272,000/district)
  ✓ Credit Recovery with Edgenuity ($60,000)
  ✓ Extended-Day TK/K (space available—Wakefield)
	District-wide TK-12	_X_ALL
		
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			Summer School $150,000
			Title I
			$272,000
			SPED: District
			$246,000
			Supplemental/ Concentrated: District

✓ 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

			$229,500 *Supplemental/* *Concentrated:* *District* **$71,000** *Supplemental/* *Concentrated: Site*
• Expand & improve music education for all students while increasing instrument inventory to increase & expand access & opportunity, including maintenance, repair, transportation, & PD.	District-wide Music TK-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$75,000** *Supplemental/* *Concentrated:* *District*
• Expand use of *School City* with PD to increase feedback & data related to student achievement assessments, including the INSPECT Item Test Bank.	District-wide TK-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$125,000** *Supplemental/* *Concentrated:* *District*
• Maintain 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.	District-wide TK-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$6,125** *Base: District*
• Implement a formalized process to improve accuracy & volume of student enrollment/data entry & record keeping to support sites.	District-wide TK-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$44,700** *Base: District*

• Maintain formative & summative assessments:
  ✓ Duplication/Printing
  ✓ Collaboration Time/Subs
	District-wide TK-12	_X_ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$50,000
			Supplemental/ Concentrated: District

• Maintain Digital Photography Class at Roselawn to increase elective course offerings.	RHS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$2,000** *Supplemental/ Concentrated: Site*
• Increase and/or maintain transportation funding, specifically for study trips, including college visits & those CTE industry-aligned.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$100,000** *Supplemental/ Concentrated: Site*
• 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.	District-wide 9-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**No Cost**
• Develop & maintain 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)	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$12,000** *Supplemental/ Concentrated: Site*
• Continue funding for 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.	District-wide TK-12	_X_ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: ____SPED_____	**$2,500** *Supplemental/ Concentrated: Site* **$2,500** *Supplemental/ Concentrated: District*

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	Annual increase and/or compliance on the following data: ✓ SBAC ✓ A-G results ✓ CELDT/AMAO's ✓ RFEP ✓ AP ✓ EAP ✓ Common Formative Assessments ✓ Physical Education Logs ✓ Physical Education Fitness Test Increased & consistent usage of the following data & systems: ✓ *Aeries Analytics* ✓ *Edusoft* or *School City* ✓ *Aeries Gradebook* ✓ *Family Link* ✓ *TUSD Common Formative Assessments* *(See Attached Addendum of related data)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• Maintain, expand & improve pathways for grades 7-12 to promote college & career readiness, including instructional materials & equipment, as well as the development of articulated/apprentice programs, to prepare & transition students for work readiness in specific industries with potential consortium grants: ✓ Increase CTE Courses (CTE Grant/$110,000) ✓ Ag Education Pathway Grant ($350,000) ✓ Increase 2+2 Articulation Agreements with colleges	District-wide 7-12	_X_ ALL ------ OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$1,000,000** *Base: CTE* **$110,000** *CTE Grant* **$500,000** *Base: District*
• 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: ✓ Site & Team Tutoring @ Instructional Rate ($100,000)	District-wide TK-12	_X_ ALL ------ OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$100,000** *Supplemental/ Concentrated: Site Title I ASES*

• Expand STEM Pathway to include 7th-post high school (CSU/UC Merced), including STEM PD.	District-wide 7-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$80,000** *Base: Site & District*
• Maintain STEM Hybrid elective course at TJHS for disadvantaged students in grades 7-8 who do not participate in formal STEM program.	TJHS 7-8	_ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:___SPED_____	**$19,300** *Supplemental/ Concentrated: District*
• Maintain & expand CSUS's summer "Math/Science Academy," providing scholarships for 25 *eligible* students in grades 6-8, focused on STEM; provide 4 scholarships for SCOE's Summer Lego Camp for students in grades 5-8. ($500 each)	District-wide 5-8	_ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: ___SPED_____	**$12,500** *Supplemental/ Concentrated: District*
• 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)	RHS, PHS, THS 11-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$37,500** *Supplemental/ Concentrated: District*
• 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: ✓ Summer School, including excessive credit recovery & enrichment ($301,000) ✓ SPED Summer School ($272,000/district) ✓ Credit Recovery with Edgenuity ($60,000)	District-wide TK-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**Summer School** **$150,000** *Title I* **$246,000** *SPED: District* **$196,000** *Supplemental/ Concentrated:*

✓ 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			*District* **$229,500** *Supplemental/ Concentrated: District* **$71,000** *Supplemental/ Concentrated: Site*
• Expand & improve music education for all students while increasing instrument inventory to increase & expand access & opportunity, including maintenance, repair, transportation, & PD.	District-wide TK-12	_X_ALL --- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$75,000** *Supplemental/ Concentrated: District*
• Expand use of *School City* with PD to increase feedback & data related to student achievement assessments, including the INSPECT Item Test Bank.	District-wide TK-12	_X_ALL --- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$125,000** *Supplemental/ Concentrated: District*
• Expand 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.	District-wide TK-12	_X_ALL --- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$6,125** *Base: District*
• Maintain a formalized process to improve accuracy & volume of student enrollment/data entry & record keeping to support sites.	District-wide TK-12	_X_ALL --- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$44,700** *Base: District*

• Maintain formative and summative assessments:
 	
   ✓ Duplication/Printing
   ✓ Collaboration Time/Subs
	District-wide
	TK-12
		X ALL
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups: _____
			$50,000
			Supplemental/
			Concentrated:
			District

• Maintain Digital Photography Class at Roselawn to increase elective course offerings.	RHS	X ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$12,000** *Supplemental/* *Concentrated: Site*
• Increase and/or maintain transportation funding, specifically for study trips, including college visits & those CTE industry-aligned.	District-wide TK-12	X ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$100,000** *Supplemental/* *Concentrated: Site*
• 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.	District-wide 9-12	X ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**No Cost**
• Develop & maintain 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)	District-wide TK-12	X ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$12,000** *Supplemental/* *Concentrated: Site*
• Continue funding for 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.	District-wide TK-12	X ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: ___SPED_____	**$1,500** *Supplemental/* *Concentrated: Site* **$1,500** *Supplemental/* *Concentrated:* *District*

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.**	Related State and/or Local Priorities: 1 _X_ 2 _X_ 3 _ 4_ 5 _X_ 6 _X_ 7 _X_ 8 _ COE only: 9 _ 10 _ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

Identified Need:	➢ Student learning & practice of positive character traits to lessen bullying, disruptive behavior, & poor choices *(community input)* ➢ Counseling support at elementary sites for students ➢ Career planning & life skills for students.*(community input)* ➢ Increased safety for students & staff, including bullying & social media abuse *(community input)* ➢ Expanded partnerships with community emergency response services to help ensure safety & keep parents informed *(community input)* ➢ Activities, during & outside of school day, to keep students engaged & connected

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	✓ 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.* *(See Attached Addendum of related data)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• Expand digital citizenship to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.	District-wide TK-12	_X_ ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$10,000** *Supplemental/ Concentrated: District*

• 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)	District-wide TK-12	_X_ ALL - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$17,000** *Lottery: District*
• 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.	PHS, THS	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$211,250** *Supplemental/ Concentrated: District*
• 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)	TK-6 Crowell, Cunningham, Osborn, Wakefield Brown District-wide TK-12	_X_ ALL - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$185,000** *Title I: District & Site* **$10,000** *Supplemental Concentrated: District* **$128,000** *TPP: District* **$28,000** *TUPE: Site*

• Develop & expand District Ag Farm to support agriculture education & enrichment:
   ✓ Farm Site Manager ($110,000)
   ✓ Beef & Dairy Building ($200,000)
	District-wide
	TK-12
		_X_ALL
		-- 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$255,000
			Base: District
			
			$55,000
			Child Nutrition

• Maintain Foothill Horizons Outdoor Education for 4 days (9 sites @ $30,000 each), including health & behavioral accommodations/personnel for students.	District-wide 6	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$270,000** *Lottery: District*
• Provide safe school workshops for parents & community members (e.g. bullying, etc.).	District-wide TK-12	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$1,000** *Supplemental/ Concentrated: Site*
• Introduce & implement *Nurtured Heart* at all elementary sites to support PBIS, including Bullying Prevention: ✓ PD/Contracts ($40,000)	District-wide TK-6	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$40,000/** *Supplemental/ Concentrated: District*
• Expand partnerships to improve emergency & response procedures to include public relation & communications: ✓ School Messenger contribution ($9,000 per year for 3-year contract)	District-wide TK-12	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$9,000** *Base: District*
• Increase funding to allow for increased hours of campus supervision at all sites to heighten security.	District-wide TK-12	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$120,000** *Supplemental/ Concentrated: Site*

• 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)
	District-wide
	TK-12
		_X_ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$173,500
			MediCal
			$100,000
			Base

• 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.
	District-wide
	TK-12
		_X_ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$1,714,754
			Base: District

• Maintain counseling services at secondary sites to meet the needs of eligible students.	District-wide 7-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$795,553** *Base: District*
• Maintain EL/eligible support services at District level.	District-wide TK-12	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	**$65,902** *Supplemental/ Concentrated: District*
• Maintain student service support for eligible students at District level.	District-wide TK-12	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	**$174,200** *Supplemental/ Concentrated: District*
• Maintain data collection/assessment of eligible students at District level.	District-wide TK-12	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	**$174,200** *Supplemental/ Concentrated: District*

• Maintain educational support services for eligible students at District level.	District-wide TK-12	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	**$190,159** *Supplemental/ Concentrated: District*

• 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
	District-wide TK-12	__ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		_X_Other Subgroups: __SPED_____
			$11,404,000
			Base: District SPED

• 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)	District-wide TK-12	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	**$1,344,375** *Supplemental/ Concentrated: District* **$766,971** *EIA: Site*
• Increase hours of health support (health techs and/or nurses) to provide equitable service at TK-6 sites.	District-wide TK-6	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$65,000** *Supplemental/ Concentrated: District*
• 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.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$5,000** *Base: District*
• 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.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$50,000** *Child Nutrition*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• Provide resources to accommodate Intramural Sports/lunch-time activities, K-12. (club stipend: $500)	District-wide TK-12	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$7,500** *Supplemental/ Concentrated: Site*
• Explore a 3-year high school PE graduation requirement and/or implement consistent PE alternatives	District-wide 9-12	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$160,000** *Base: District*

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	✓ Decrease in site/district suspensions & expulsions. ✓ 100% participation in 10-12 community service requirements. ✓ 100% completion of Individual Academic Plan (IAP) for every 7-12 student. ✓ Increase in positive behavior as measured on the *Healthy Kids Survey*. ✓ Annual increase in site/district graduation & promotions ✓ Annual decrease in middle school dropouts ✓ Annual decrease in high school dropouts ✓ Annual increase in daily attendance ✓ Annual decrease in site/district suspensions & expulsions ✓ Annual increase in positive behavior as measured on the *Healthy Kids Survey.* *(See Attached Addendum of related data)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• Expand digital citizenship to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.	District-wide TK-12	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**$10,000** *Supplemental/ Concentrated: District*

• 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)
	District-wide TK-12	_X_ ALL
		-- 	
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups:(Specify)_____
			$17,000
			Lottery: District

• 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.	PHS, THS	_X_ ALL -- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$211,250** *Supplemental/ Concentrated: District*

• Utilize community resources to provide social work & counseling support at elementary sites to best support, mentor, & accommodate "eligible" students with access to all students:
 	
   ✓ 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)
   ✓ Nurtured Heart (TK-6)
   ✓ TPP (Transitional Partnership Program, 11-12) ($5,000/THS Etiquette Program)
   ✓ TUPE 7-12
	TK-6
	Brown, Crowell, Cunningham, Osborn, Wakefield
	
	District-wide TK-12
		_X_ ALL
		-- 	
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups:(Specify)_____
			$185,000
			Title I: District & Site
			
			$10,000
			Supplemental Concentrated: District
			
			$128,000
			TPP: District
			
			$28,000
			TUPE: Site

• Develop & expand District Ag Farm to support agriculture education & enrichment:
 	
   ✓ Farm Site Manager ($110,000)
   ✓ Equipment/Materials/Maintenance ($95,000)
   ✓ Garden/Nutrition Educator ($65,000)
	District-wide TK-12	_X_ ALL
		-- 	
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups:(Specify)_____
			$255,000
			Base: District
			
			$55,000
			Child Nutrition

• Maintain Foothill Horizons Outdoor Education for 4 days, including health & behavioral accommodations/personnel for students.	District-wide 6	_X_ ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups:(Specify)_____	**$270,000** *Lottery: District*
• Provide safe school workshops for parents & community members (e.g. bullying, etc.).	District-wide TK-12	_X_ ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$1,000** *Supplemental/ Concentrated: Site*
• Introduce & implement *Nurtured Heart* at all secondary sites to reinforce PBIS, including Bullying Prevention; continue to support & reinforce at all elementary sites as well: ✓ PD/Contracts ($40,000)	District-wide 9-12	_X_ ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$40,000/** *Supplemental/ Concentrated: District*
• Maintain partnerships to improve emergency & response procedures to include public relation & communications: ✓ School Messenger contribution ($9,000 per year for 3-year contract)	District-wide TK-12	_X_ ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$9,000** *Base: District*
• Maintain increased hours of campus supervision at all elementary sites to heighten security.	District-wide TK-6	_X_ ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$120,000** *Supplemental/ Concentrated: Site*

• 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)
	District-wide TK-12	_X_ ALL
		
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups: _____
			$173,500
			MediCal
			$100,000
			Base

• Maintain Home to School transportation for eligible students who comprise 82% of bus riders:
 	
   ✓ Potential transportation to specialized programs.
   ✓ Restore bus driver hours up to 6 per day.
	District-wide TK-12	_X_ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$1,714,754/
			Base: District

• Maintain counseling services at secondary sites to meet the needs of eligible students.	District-wide 7-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$795,553** *Base: District*
• Maintain EL/eligible support services at District level.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$65,902** *Supplemental/ Concentrated: District*
• Maintain student service support for eligible students at District level.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$174,200** *Supplemental/ Concentrated: District*
• Maintain data collection/assessment of eligible students at District level.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$174,200** *Supplemental/ Concentrated: District*
• Maintain Educational support services for eligible students at District level.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$190,159** *Supplemental/ Concentrated: District*

• Maintain support to students with disabilities:
  ✓ Speech Pathologist, 1.0 FTE
  ✓ School Psychologist, .65 FTE (to make a full 1.0 FTE)
	District-wide
	TK-12
		_X_ALL
		
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$11,404,000
			*Base: District
			SPED*

• Allocate site funds based on number of eligible students. (EIA Carryover funds: $375/EL student; $165/eligible student)	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$1,344,375** *Supplemental/ Concentrated: District* **$766,971** *EIA: Site*
• Increase hours of health support (health techs and/or nurses) to provide equitable service at TK-6 sites.	District-wide TK-6	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$65,000** *Supplemental/ Concentrated: District*
• Provide Security Training (SB1626) for any new security personnel who are in excess of 15 hours; site responsible for less 14 hours & less, including safety training for classified staff in June.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$5,000** *Base: District*
• 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.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$50,000** *Child Nutrition*
• Provide resources to accommodate Intramural Sports/lunch-time activities, K-12.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$7,500** *Supplemental/ Concentrated: Site*

LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:	✓ Decrease in site/district suspensions & expulsions. ✓ 100% participation in 10-12 community service requirements. ✓ 100% completion of Individual Academic Plan (IAP) for every 7-12 student. ✓ Increase in positive behavior as measured on the *Healthy Kids Survey*. ✓ Annual increase in site/district graduation & promotions ✓ Annual decrease in middle school dropouts ✓ Annual decrease in high school dropouts ✓ Annual increase in daily attendance ✓ Annual decrease in site/district suspensions & expulsions ✓ Annual increase in positive behavior as measured on the *Healthy Kids Survey.* *(See Attached Addendum of related data).			
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**		**Budgeted Expenditures**
• Expand digital citizenship to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.	District-wide TK-12	_X_ALL		**$10,000** *Supplemental/ Concentrated: District*
		OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____		

• 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)
	District-wide TK-12	_X_ALL		**$17,000** *Supplemental/ Concentrated: District*

		OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____		
• 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.	PHS, THS	_X_ALL		**$211,250** *Supplemental/ Concentrated: District*
		OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____		

• Utilize community resources to provide social work & counseling support at elementary sites to best support, mentor, & accommodate "eligible" students with access to all students: ✓ Center for Human Services/Gang Prevention ($50,000) (Brown, Crowell, Cunningham, Osborn, Wakefield) ✓ Mental Health Clinician Interns, CSUS ✓ Foster Youth Coordinator ($110,000) ✓ 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) ✓ Nurtured Heart (TK-6) ✓ TPP (Transitional Partnership Program, 11-12) ✓ TUPE 7-12	TK-6 Brown, Crowell, Cunningham, Osborn, Wakefield District-wide TK-12	_X_ALL ————————————————— OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$185,000** *Title I: District & Site* **$10,000** *Supplemental Concentrated: District* **$128,000** *TPP: District* **$28,000** *TUPE: Site*
• Develop & expand District Ag Farm to support agriculture education & enrichment: ✓ Farm Site Manager ($110,000) ✓ Equipment/Materials/Maintenance ($95,000) ✓ Garden/Nutrition Educator ($65,000)	District-wide TK-12	_X_ALL ————————————————— OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$255,000** *Base: District* **$55,000** *Child Nutrition*
• Maintain Foothill Horizons Outdoor Education for 4 days, including health & behavioral accommodations/personnel for students.	District-wide 6	_X_ALL ————————————————— OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$270,000** *Lottery: District*
• Provide safe school workshops for parents & community members (e.g. bullying, etc.).	District-wide TK-12	_X_ALL ————————————————— OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$1,000** *Supplemental/ Concentrated: Site*

• Continue to support *Nurtured Heart* District-wide to support PBIS, including Bullying Prevention: ✓ PD/Contracts ($40,000)	District-wide TK-12	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$40,000** *Supplemental/ Concentrated: District*
• Maintain partnerships to improve emergency & response procedures to include public relation & communications: ✓ School Messenger contribution ($9,000 per year for 3-year contract)	District-wide TK-12	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$9,000** *Base: District*
• Maintain increased hours of campus supervision at all elementary sites to heighten security.	District-wide TK-6	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$120,000** *Supplemental/ Concentrated: Site*

• Expand 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)
	District-wide TK-12	_X_ALL
		-- 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$173,500
			MediCal
			$100,000
			Base

• Maintain Home to School transportation for eligible students who comprise 82% of bus riders:
 	
  ✓ Potential transportation to specialized programs.
  ✓ Restore bus driver hours up to 6 per day.
	District-wide TK-12	_X_ALL
		-- 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$**1,714,754**
			Base: District

• Maintain counseling services at secondary sites to meet the needs of eligible students.	District-wide 7-12	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$795,553** *Base: District*

• Maintain EL/eligible support services at District level.	District-wide TK-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$65,902** *Supplemental/ Concentrated: District*
• Maintain student service support for eligible students at District level.	District-wide TK-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$174,200** *Supplemental/ Concentrated: District*
• Maintain data collection/assessment of eligible students at District level.	District-wide TK-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$174,200** *Supplemental/ Concentrated: District*
• Maintain educational support services for eligible students at District level.	District-wide TK-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$190,159** *Supplemental/ Concentrated: District*

• Maintain support to students with disabilities:
  ✓ Speech Pathologist, 1.0 FTE
  ✓ School Psychologist, .65 FTE (to make a full 1.0 FTE)
	District-wide TK-12	_X_ALL
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups: _____
			$11,404,000
			Base: District SPED

• Allocate site funds based on number of eligible students. (EIA Carryover funds: $375/EL student; $165/eligible student)	District-wide TK-12	_X_ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$1,344,375** *Supplemental/ Concentrated: District* **$766,971** *EIA: Site*

• Maintain hours of health support (health techs and/or nurses) to provide equitable service at TK-6 sites.	District-wide TK-6	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$65,000** *Supplemental/ Concentrated: District*
• Provide Security Training (SB1626) for any new security personnel who are in excess of 15 hours; site responsible for less 14 hours & less, including safety training for classified staff in June.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$5,000** *Base: District*
• 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.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$50,000** *Child Nutrition*
• Provide resources to accommodate Intramural Sports/lunch-time activities, K-12.	District-wide TK-12	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$7,500** *Supplemental/ Concentrated: Site*

GOAL:	**5.** ***Expand opportunities to increase parental involvement, collaboration, and partnerships with families to support district initiatives.***	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

Identified Need:	➢ Increased parent participation & involvement district-wide ➢ New parents' (those who have not participated in the past) engagement & participation at site & district levels ➢ Parent informational meetings/trainings to better understand expectations & resources available to their student/family *(community input)*

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	✓ 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.) *(See Attached Addendum of related data)*		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• 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.	District-wide TK-12	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$65,000** *Title I* *EIA Carryover: Site*

• 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
	District-wide TK-12	_X_ ALL
		
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$30,000
			Title I: Site

• Expand ESL course offerings at elementary site level as well as diploma course for TAS (salaries & benefits): ✓ Brown, Wakefield, Crowell, Cunningham, Osborn	District-wide	__ALL --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient _X_ Other Subgroups: ____Adult Learners; SPED____	**$55,000** *Adult Ed Block Grant*
• Maintain & expand Parent Nutrition Education Program: ✓ Back to School Night & Kids' Camp Parent Outreach	District-wide TK-12	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:_____	**$5,000** *Child Nutrition*

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	✓ 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.) *(See Attached Addendum of related data)

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
• Expand 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.	District-wide TK-12	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$65,000** *Title I*

• 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
	District-wide
	TK-12
		_X_ ALL
		-- 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$30,000
			Title I

• Expand ESL course offerings to one at every elementary site (salaries & benefits): ✓ Brown, Wakefield, Crowell, Cunningham, Osborn	District-wide TK-6	__ALL -- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient _X_ Other Subgroups: _____Adult Learners; SPED_____	**$55,000** *Adult Ed Block Grant*
• Maintain & expand Parent Nutrition Education Program: ✓ Back to School Night & Kids' Camp Parent Outreach	District-wide TK-12	_X_ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$5,000** *Child Nutrition*

	LCAP Year 3: 2018-19
Expected Annual Measurable Outcomes:	✓ 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.) *(See Attached Addendum of related data)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• Expand 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.	District-wide TK-12	_X_ALL -- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$65,000** *Title I*

• 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
	District-wide TK-12	_X_ALL
		-- 	
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups: _____
			$30,000
			Title I

Actions/Services	Scope of Service	Pupils to be served	Budgeted

| • Expand ESL course offerings to one at every elementary site:

  ✓ Brown, Wakefield, Crowell, Cunningham, Osborn | District-wide TK-6 | __ALL

OR:
 X Low Income pupils X English Learners
 X Foster Youth X Redesignated fluent English proficient
 X Other Subgroups: ____Adult Learners; SPED_____ | **$55,000/**
Adult Ed Block Grant |
| • Implement Parent Nutrition Education Program:

  ✓ Back to School Night & Kids' Camp Parent Outreach | District-wide TK-12 | X ALL

OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups: _____ | **$5,000**
Child Nutrition |

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.***	Related State and/or Local Priorities: 1_ 2__ 3__ 4__ 5 X 6 X 7__ 8__ COE only: 9__ 10__ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

Identified Need:	➢ Additional resources & alternative means for students to remain on track toward promotion/graduation ➢ Incentives for daily attendance for students & parents ➢ Increased referrals for services & supports for students *(community input)* ➢ Life Skills program to support students' total well-being & balance

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	✓ 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*. *(See Attached Addendum of related data)

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

• Maintain BRIDGE to include 9-10 grade students to accommodate credit deficiencies & increase graduation rates among at-risk students:
 	
  ✓ PHS: 1 teacher, 1 para, 1 classroom/lab
  ✓ THS: 2 teachers, 2 paras, 2 classrooms/labs
	PHS, THS 9-10	_X_ ALL
		-- 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups: _____
			$315,000
			Supplemental/ Concentrated: District

• Expand incentives & awards for positive attendance district-wide—$300 per site	District-wide TK-12	_X_ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$5,000** *Supplemental/ Concentrated: Site*
• Expand course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.	District-wide 9-12	_X_ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$25,000** *Adult Ed*
• 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.	District-wide 9-12	X_ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	**$25,000** *eCademy: Base*

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	✓ 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*.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

• Maintain BRIDGE to include 9-10 grade students to accommodate credit deficiencies & increase graduation rates among at-risk students:
 	
  ✓ PHS: 1 teacher, 1 para, 1 classroom/lab
  ✓ THS: 2 teachers, 2 paras, 2 classrooms/labs
	PHS, THS 9-10	_X_ALL
		------------------------------ 	
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups: _____
			$315,000
			Supplemental/ Concentrated: District

• Expand incentives & awards for positive attendance district-wide—$300 per site	District-wide K-12	_X_ALL ------------------------------ OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$5,000** *Supplemental/ Concentrated: Site*
• Expand course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.	District-wide 9-12	_X_ALL ------------------------------ OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$25,000** *Adult Ed*
• 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.	District-wide 9-12	X_ALL ------------------------------ OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$25,000** *eCademy: Base*

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	✓ 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*.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

• Maintain BRIDGE to include 9-10 grade students to accommodate credit deficiencies & increase graduation rates among at-risk students:
 	
  ✓ PHS: 1 teacher, 1 para, 1 classroom/lab
  ✓ THS: 2 teachers, 2 paras, 2 classrooms/labs
	PHS, THS 9-10	_X_ALL
		---- 	
		OR:
		_Low Income pupils _English Learners
		_Foster Youth _Redesignated fluent English proficient
		_Other Subgroups: _____
			$315,000
			Supplemental/ Concentrated: District

• Expand incentives & awards for positive attendance district-wide—$300 per site	District-wide K-12	_X_ALL ---- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$5,000** *Supplemental/ Concentrated: Site*
• Expand course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.	District-wide 9-12	_X_ALL ---- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$25,000** *Adult Ed*
• 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.	District-wide 9-12	X_ALL ---- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	**$25,000** *eCademy: Base*

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	1. **Provide a guaranteed and viable curriculum using daily effective instruction, including opportunities for a broad course of study, interventions, and enrichment, by highly qualified teachers to ensure each student, and all sub-groups, demonstrate success with Common Core.**	Related State and/or Local Priorities: 1X 2X 3__ 4__ 5__ 6__ 7X 8__ COE only: 9__ 10__ Local : Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All, specifically targeting EL's Low-Income, & Foster Youth

Expected Annual Measurable Outcomes:	✓ 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 100% of staff. ✓ All courses & programs accessible to 100% of students.	Actual Annual Measurable Outcomes:	+ Appropriate assignment of 100% staff. + All teaching assignments filled on Day 1 of Instruction. + Instructional materials provided to 100% students. + Relevant PD made available to 100% of staff; 3 contractual days of PD made available throughout the school year. - Majority of courses & programs accessible to students with the exception of master schedule conflicts. - Instructional Strolls, focused on *TUSD's 8 Essentials of Instruction,* decreased at site & district level by 3% & increased in those averaging DEVELOPING.

LCAP Year 1: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
• Attract & retain highly qualified & professional staff members: ✓ TUSD Teacher Induction Program, including coordinator, clerical, & SCOE registration fees; including administration. ($372,000) ✓ Early recruitment of staff, utilizing local educator fairs.	**$372,000** Title II	• Completed and/or implemented the following: ✓ TUSD Teacher Induction Application, including coordinator, clerical, & SCOE registration fees; including administration; Induction Program to be implemented in 2017-18. ($372,000) ✓ Early recruitment of staff, utilizing local educator fairs. ✓ Uniform health/benefit cap for all staff.	**$372,000** *Title II*
Scope of service: District-wide		Scope of service: District-wide	
X ALL		X ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
• Maintain and 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 ($105,000) TJHS-.33; DMS-.33; THS-.40; PHS-.40 FTE increase		**$370,000** General Ed	• Completed and/or implemented the following with plans to review/evaluate data to determine future use: ✓ District Online Math Programs (Revolution K12, DreamBox)--($250,000) ✓ Site Math Intervention ($105,000) TJHS-.33; DMS-.33; THS-.40; PHS-.40 FTE increase		**$370,000** *Supplemental/ Concentrated: District*
Scope of service:	District-wide TK-12		**Scope of service:**	District-wide TK-12	
_X_ ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
• Provide EL students with appropriate, standards-based English Language Development instruction until re-designation (daily inclusion ELD instruction): ✓ District EL Coaches & Director ($350,000) ✓ THS Newcomer ELD Academy & PHS EL Support Periods ($96,000): THS-.60; PHS-.40 FTE increase ✓ SDAIE College-Prep Courses, with EL's strategically grouped		**$350,000** Title III **$116,000** General Ed	• Completed and/or implemented the following: ✓ District EL Coaches & Director ($350,000) ✓ 30-minute designated ELD instruction, K-6 ✓ THS Newcomer ELD Academy & PHS EL Support Periods ($96,000): THS-.60; PHS-.40 FTE increase ✓ SDAIE College-Prep Courses, with ELs strategically grouped ✓ EL Professional Development *Based on FPM review, instructional coaches were reassigned to general ed funding from Title III for half of 2015-16. EL Coordinator assignment funded by Title III to support her direct work with ELs.		**$350,000** *Title III* **$175,000** *Supplemental/ Concentrated: District*
Scope of service:	District-wide TK-12		**Scope of service:**	District-wide TK-12	
__ALL			__ALL		

OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases related to math & ELD/ELA: ✓ Duplication Costs (*EngageNY; MVP*) ($50,000) ✓ TK-6 ELA/ELD Review/Adoption ($750,000)		**$800,000** Lottery Instructional Materials	• Completed the following tasks and/or purchases: ✓ Duplication Costs (*Eureka; MVP*) ($50,000) ✓ Reviewed TK-6 ELA/ELD Adoption; chose to pilot only.	**$100,000** *Lottery Instructional Materials*
Scope of service:	District-wide TK-12		Scope of service:	District-wide TK-12	

_X_ ALL

OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

_X_ ALL

OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	➢ Increase collaboration funding to sites to support weekly PLCs & additional time for site-specific work to be completed by staff. ➢ Continue to utilize *Math Visions Project* & *Eureka Math* as adopted curriculum while providing ongoing related PD. ➢ Consider spring, 2016 ELA/ELD *pilot* as potential adoption for 2016-17. ➢ Continue to support additional FTE's at secondary sites for math interventions. ➢ Continue to support additional FTE's at comprehensive high schools for ELD support. ➢ Maintain daily K-6 ELD instruction that is appropriate to students' levels & align to ELD Standards & develop program/plan for 7-8 & alternative type settings. ➢ Continue to work with CDE in developing TUSD's Teacher Induction Plan for implementation in 2017-18. ➢ Repurpose Instructional Coach Model to reflect best practices, content expertise, & student-centeredness, targeting most eligible populated sites. ➢ Expand relevant PD aligned to district initiatives while developing a formalized process that collects staff input/feedback. ➢ Combine Goals 1 & 2 to reflect all items included in the William's Act, including CCSS to create new Goal 1.

Original GOAL from prior year LCAP:	**2. *Provide all stakeholders the necessary resources to implement CCSS successfully.***	Related State and/or Local Priorities: 1__ 2 X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

Goal Applies to:	**Schools:** All
	Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	✓ Consistent reviews and adoptions following the annual timeline: ELA (2017); ELD (2016); Math (2014); Science, Social Studies (2017+). ✓ 100% of all classrooms equipped with a minimum of a teacher work station, projector, & document camera. ✓ 100% of all sites equipped with the necessary technology for successful SBAC completion annually.	Actual Annual Measurable Outcomes:	+ Reviewed K-8 ELA instructional materials, spring, 2016, with selection to pilot; will remain with *Eureka Math* for K-8 and *MVP* for 9-12 as TUSD's adopted curriculum. - Sites equipped with the necessary technology for Smarter Balanced Assessments completion with use of Chromebook Carts. - 95% of all classrooms equipped with a minimum of a teacher work station, projector, & document camera.

LCAP Year 1: 2015-16

	Budgeted Expenditures		Estimated Actual Annual Expenditures
• Expand district-wide PD opportunities, including contracts, for TK-12 to include subject matter, technology, instructional effectiveness, PLC's, & leadership: ✓ 2 PD Days for Certificated/Admin. ($630,000) ✓ Funding/Sub Coverage provided to all sites for additional site collaboration ($125,000) ✓ *Solution Tree* ✓ College Board AP (new courses, course changes, new teachers)	**$740,000** General Ed **$35,000** Title II **$100,000** Title I	• Expanded PD opportunities throughout the year utilizing the following resources: ✓ 3 District PD Days ($630,000) ✓ *Solution Tree—PLCs, Toolkits* ($173,000) ✓ SCOE ($200,000) ✓ CSUS ✓ PBIS ✓ Dual Immersion Expansion & PD	**$630,000** *Base: District* **$35,000** *Title II* **$100,000** *Title I*

✓ SCOE/District-Wide (e.g. NGSS, technology) ✓ *SIOP* ✓ *GLAD* ✓ *MVP* ✓ *Cognitive Coaching* ✓ Dual Immersion Expansion ✓ CSU, Stanislaus (formal partnerships)			✓ Best Practices, including clerical ($22,000) ✓ New Standards ✓ Technology ✓ MVP/Eureka ($500) ✓ College Board AP ($1,200)		
Scope of service:	District-wide TK-12		**Scope of service:**	District-wide TK-12	
X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
• Expand opportunities for PD/training for support staff related to TUSD's five initiatives (e.g. CELDT, *Aeries*, SPED, etc.)	**$15,000** Title II		• Increased opportunities for PD/training for support staff related to TUSD's five initiatives, most specifically the following which conducted within the district: CCSS, Technology, SPED, & PBIS, Safety.		**$15,000** *Base: District*
Scope of service:	District-wide TK-12		**Scope of service:**	District-wide TK-12	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
• Provide two Math Coaches for support at TK-8 sites. (2 @ $114,000 each)	**$228,000** General Ed		• Hired two Math Instructional Coaches to begin working with all K-6 teachers/sites at the onset of the 2015-16 school year, spending majority of time at most-populated "eligible" sites. ($104,000 each)		**$208,000** *Supplemental/ Concentrated: District*
Scope of service:	District-wide TK-6		**Scope of service:**	District-wide TK-6	

_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Equip all classrooms with 21st Century technology to support effective teaching & CCSS implementation that include a balance of teacher instructional tools & student engagement resources: ✓ Years 1-2: Expand technology resources to ensure *50% of students* are demonstrating progress toward career/college readiness through use of technology. ✓ Google Apps for Education Pilot ✓ Additional Chrome Cart purchases for sites to support web-based interventions, SBAC, & increased web access ✓ BRIDGE expansion ✓ Music Classroom Standard Implementation ✓ GATE Tablet/Collaboration Project (Cunningham/Julien, 6th grade) ✓ Lego Robotics Pilot (Earl, 6th grade) ✓ STEM-specific tech devices @ comprehensive high schools	**$635,000** General Ed **$2,500,000** (General Ed/ One-Time) **$3,135,000**	• Completed and/or installed the following technology: ✓ Wi-Fi infrastructure upgrade/District-wide ($1,754,000) ✓ Purchased Chrome Carts & computers to increase access/opportunity for students & staff, including additional BRIDGE course at THS ✓ Implemented GATE Tablet Project in 6th grade at Julien & Cunningham, as well as piloted Lego Robotics at Earl for grade 6	**$1,754,000** *Base: One-Time* **$607,000** *Base: District & Site Title I*
Scope of service: District-wide TK-12		**Scope of service:** District-wide TK-12	
X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Provide Tech Coach for instructional support to help close student tech gap. ($90,000)	**$90,000** Tech	• Hired & implemented Tech Coach at the start of 2015-16 school year.	**$82,000** *Supplemental/ Concentrated: District*

Scope of service:	District-wide TK-12		Scope of service:	District-wide TK-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
• Maintain Tech Lead Teachers at all sites.		**$23,000** Tech	• Maintained Tech Lead Teachers at all sites.		**$22,915** *Supplemental/ Concentrated: District*
Scope of service:	District-wide TK-12		Scope of service:	District-wide TK-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
• 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 ($14,000) ✓ WASC ($10,000)		**$384,000** General Ed	• Completed the following related to collaboration: ✓ PLC Lead Stipends ($210,000) ✓ Site Collaboration Time/Funding ($150,000) ✓ Collaboration funding for teachers less than 1.0 FTE ($16,000) ✓ State/Federal Program Reviews/Accommodations ($10,000)		**$386,000** *Supplemental/ Concentrated: District*
Scope of service:	District-wide TK-12		Scope of service:	District-wide TK-12	

X ALL		X ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	- Expand & increase technology to reach students and staff, particularly to support access & opportunity for intervention & enrichment for students in math, ELA, STEM & assessments. - Expand math instructional coaches from 2 to 3 to accommodate all levels at the onset of the 2016-17 school year as part of new instructional coach model. - Continue collecting feedback/input from staff for PD in order to prioritize needs & maximize available time & resources with ongoing Needs Assessments utilizing *Survey Monkey*. - Continue to provide PD on use of Chromebooks. - Re-implement Peer Assistance Review (PAR) program to support staff with best practices & new standards. - Encourage sites to develop MTSS model unique to their students' needs & embedded within regular school day. - Create more equity & access to enrichment district-wide at specific grade-levels. - Combine Goals 1 & 2 to reflect all items included in the William's Act, including CCSS to create new Goal 1.

Original GOAL from prior year LCAP:	*3. Provide and maintain facilities that are safe, secure, and in good repair.*	Related State and/or Local Priorities: 1 _X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	✓ 100% completion of monthly & annual site inspections & repairs. ✓ 100% completion of modernization projects. ✓ 100% site participation in pre-scheduled, practice emergency drills.	Actual Annual Measurable Outcomes:	+ 100% completion of bi-monthly & annual site inspections; site safety inspections completed in April & October by site lead custodians. + 100% completion of each site's revised site emergency plans, incorporating emergency drill schedules that meet Ed Code requirements. + Bond Survey Conducted for potential November, 2016 Bond Measure. + Ghost Visits conducted at all sites to collect security data. + District & Site staff participated in Intruder Response Training, facilitated by Jack Able & Associates. - Majority of modernization projects completed according to schedule, with exception of THS's West Gym. - 80% of repairs completed with remainder planned for summer, 2016, specifically targeting asphalt, concrete, & fencing projects.

LCAP Year 1: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
• Maintain facilities in good repair by developing, improving, & implementing a district-standard for facilities that is consistently applied on all campuses to support annual facility inspections.		**$2,200,000** General Ed	• Completed the following related to facilities: ✓ Assessed safety on campuses throughout the year, noting work to complete in the area of asphalt repair & water conservation. ✓ Began work on increasing fencing at most vulnerable school sites (Wakefield, Cunningham, Julien, Headstart/Preschool), with plans to continue in 2016-17.	**$3,364,220** *Restricted Maintenance*
Scope of service:	District-wide TK-12		Scope of service: District-wide TK-12	
X ALL			X ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

• Provide training to site & district administrators, & site emergency response personnel, to expand & improve understanding of facility maintenance & safety expectations.	**$10,000** General Ed	• Provided training to all admin & staff at sites related to maintenance and/or safety.	**$10,000** *Base: District*
Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Equip all 7-12 Physical Education teachers with a radio to ensure safety of students and immediate contact with main office and administration related to students' health history. (20 radios @ $350 each)	**$7,000** General Ed	• Equipped all 7-12 P.E. teachers with a radio to ensure safety of students & immediate contact with main office & administration related to students' health history.	**$7,000** *Base: District*
Scope of service: District-wide 7-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** District-wide 7-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	➢ Combined previous two actions items to include all related trainings & resources to maintain safety & maintenance at all sites district-wide. ➢ Allocate additional funding to repair such items as asphalt, roofing, fencing, & change orders related to completion of modernization projects. ➢ Develop a fencing plan to decrease access points while maintaining welcoming campuses that utilize strategic, safe routes for stakeholder entrance & departure. ➢ Consider radios for elementary LH and/or ED teachers due to time away from physical classroom with students. ➢ Make this Goal 2 after combining previous Goal 1 & Goal 2.

Original GOAL from prior year LCAP:	4. ***Achieve student proficiency across all curricular and co-curricular areas to close the achievement gap and promote college and career readiness among all students.***	Related State and/or Local Priorities: 1__ 2__ 3__ 4 X 5__ 6__ 7__ 8 X COE only: 9__ 10__ Local : Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, specifically targeting EL's, Low-Income, & Foster Youth

Expected Annual Measurable Outcomes:	Five percent annual growth on the following data: ✓ SBAC ✓ A-G results ✓ CELDT ✓ CAHSEE ✓ RFEP ✓ AP ✓ EAP ✓ Common Formative Assessments (formerly Benchmarks)	Actual Annual Measurable Outcomes:	(See Attached Addendum of related data)

CAP Year 1: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

• Maintain, expand, & improve pathways for grades 7-12 to promote college & career readiness, including instructional materials and equipment, as well as the development of apprentice programs, to prepare & transition students for work readiness in specific industries with potential consortium grants: ✓ Ag Education Pathway Grant ($15,000,000) ✓ Central Valley Workforce/Education Grant ($5,500,000) ✓ CA Teacher Pathway Grant ($15,000,000) ✓ Current funding: $1,400,000 CTE Add-On, including $500,000/General Ed	**$100,000** CTE Grants **$500,000** General Ed **$1,000,000** CTE Add-On **$1,600,000**	• The following was completed related to expansion of pathways for grades 7-12: ✓ Purchased Ag equipment/materials for comprehensive high schools ✓ Maintained CTE courses, including articulation of courses to strengthen pathways TUSD was not awarded the Central Valley Grant , or the CA Teacher Pathway Grant	**$360,000** CTE *Grant-Ag* **$500,000** *Base: District* **$1,000,000** *CTE Add-On*

Scope of service:	District-wide 7-12		Scope of service:	District-wide 9-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

• Expand & improve before & after school tutoring programs that are consistent among sites & include transportation to accommodate all secondary students: ✓ Late Buses to DMS, TJHS, PHS, THS ($15,000) ✓ Site Tutoring @ Summer School Rate ($98,500)	**$113,500** General Ed Title I ASES	• Expanded before & after school tutoring programs among sites & included transportation to accommodate secondary students: ✓ Late Buses to DMS, TJHS, PHS, THS* ($15,000) ✓ Site Tutoring @ Instructional Rate ($98,500) *As a result of only 12 participating students from all 4 sites, this accommodation will not continue into 2016-17.	**$113,500** *Supplemental/ Concentrated: Site & District* *Title I/ASES*

Scope of service:	District-wide TK-12		Scope of service:	District-wide TK-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

• Expand STEM Pathway to include 7th-post high school (CSU, Stanislaus/UC Merced), including STEM PD.	**$80,000** General Ed	• Assigned funding specific to STEM for secondary sites (TJHS, DMS, PHS, & THS) to fund for STEM PD, Study Trips, materials & resources.	**$40,000** *Base: District*

Scope of service:	District-wide 7-12		Scope of service:	District-wide 7-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

• Maintain and expand CSUS's summer "Math/Science Academy," providing scholarships for 25 eligible students in grades 6-8, focused on STEM.	**$6,250** General Ed	• 25 Students selected in spring, 2015 for summer, from across the district.	**$6,250** *Supplemental/ Concentrated: District*

Scope of service:	District-wide 6-8		Scope of service:	District-wide 6-8	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

• Maintain and expand Early College Program with CSU, Stanislaus at secondary sites to include instructor and material expenses: ✓ PHS (2 semesters @ $6,250 each) ✓ THS (2 semesters @ $6,250 each) ✓ RHS (1 semester @ $6,000 each)	**$32,000** General Ed	• Maintained & expanded Early College Program with CSU, Stanislaus at secondary sites to include instructor & material expenses (PHS, THS, RHS).	**$31,250** *Supplemental/ Concentrated:: District*

Scope of service:	RHS, PHS, THS 11-12		Scope of service:	RHS, PHS, THS 11-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

• Expand opportunities within and outside the school day to provide academic interventions and/or enrichment for all students that occur at home and/or school: ✓ Summer School, including excessive credit recovery, ($315,000) ✓ SPED Summer School ($272,000) ✓ Kinder Academy ($45,000) ✓ LIMPETS ($1,500) ✓ 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) ✓ Additional .17 FTE for DMS/0 period PE to accommodate Immersion students' music ✓ SCOE Seal of Multi-Lingual Proficiency ✓ State Seal of Bi-literacy	**$716,500** General Ed Special Ed	• Implemented the following related to interventions and enrichment for the school year: ✓ Summer School Total: ($618,000) ✓ Online Learning ($51,000) ✓ AP Exam Offset ($12,000) ✓ RAM Farm Study Trip for K ($8,500) ✓ PE period embedded within DMS FTE allocation	**Summer School** **$150,000** *Title I* **$272,000** *SPED: District* **$196,000** *Supplemental/ Concentrated: District* **$71,500** *Supplemental/ Concentrated: Site & District*
Scope of service: District-wide TK-12 X ALL -------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** District-wide TK-12 X ALL -------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Expand & improve music education for all music students while increasing instrument inventory to increase & expand access & opportunity for all secondary students, including maintenance, repair, transportation, and PD.	**$75,000** General Ed	• Expanded instrument inventory & music performing art resources at DMS, TJHS, PHS, & THS, including additional period for K-6 & support for PHS enrichment.	**$100,000** *Supplemental/ Concentrated: District*
Scope of service: District-wide TK-12		**Scope of service:** District-wide TK-12	

X ALL		X ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	- Increase and support district-wide tutoring services at all sites. - Consider expanding summer school offerings to include excessive credit recovery, & enrichment (traditional & online resources. - Expand CTE courses & pathways to include 2 + 2 articulations with local colleges & universities. - Focus equity in music instruction & materials across all grade levels, 1-12 for the 2016-17 school year. - Provide additional resources to expand STEM into both comprehensive high schools. - Specifically target 6-8 *eligible* students for summer STEM enrichment. - Discontinue "late bus transportation" for secondary sites based on lack of use for two consecutive years. - Combine Goals 4 & 5 to include student proficiency and address the achievement gap with use of effective data monitoring and collection to become new Goal 3.

Original GOAL from prior year LCAP:	5. ***Utilize an effective data system to monitor student achievement on various indicators of performance.***	Related State and/or Local Priorities: 1__ 2__ 3__ 4 X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, specifically targeting EL's, Low-Income, & Foster Youth

Expected Annual Measurable Outcomes:	Increased & consistent usage of the following data & systems: ✓ *Aeries Analytics* ✓ *School City* ✓ *Aeries Gradebook* ✓ *Family Link* ✓ TUSD Common Formative/Summative Assessments	Actual Annual Measurable Outcomes:	+ In moving to a new system, all of these platforms will be integrated into one system, allowing us to monitor & assess usage in a consistent & timely manner. + Increase of 49% *Aeries Analytics* usage between 2014-15 (409) & 2015-16 (611). + Increase of 95% *Aeries Analytics* usage from 65 in 2014-15 to 127 in 2015-16. + Increase of 36% Family Link usage from 4,773 in 2014-15 to 6,479 in 2015-16. + Piloting of formative assessments with teacher input & collaboration. (See Attached Addendum of related data)

LCAP Year: 2015-16			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		**Estimated Actual Annual Expenditures**
• Expand use of *School City*, with PD, to increase feedback & data related to student achievement assessments, including the INSPECT Item Test Bank.	**$106,000** Title I	• Expanded use of *School City*, with PD, to increase feedback & data related to student achievement assessments, including the INSPECT Item Test Bank.	**$125,000** *Supplemental/ Concentrated: District*
Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Implement *Aeries Analytic 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.	**$6,125** Tech	• Implemented *Aeries Analytic System*, and related PD to District & site administrators, with emphasis on discipline dashboards, in order to provide all-inclusive data related to academic achievement & deficiencies, SPED, discipline, & attendance to target at-risk students, track interventions, & provide immediate support.	**$6,000** *Supplemental/ Concentrated: District*
Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

• Develop & implement common formative & summative assessments aligned to CCSS & learning targets:
  ✓ Duplication/Printing
  ✓ Collaboration Time/Subs
  ✓ Refreshments
	$50,000
	Title I/II
		• Developed & incorporated a monthly formative assessment cover sheet to encourage PLCs to discuss learning targets, reflect on teaching strategies, and aid with a multi-tiered system of supports.
		
		• Piloted the pre-built assessments to be considered for district assessments starting in 2016-17.
			$50,000
			Title I/II:

Scope of service:	District-wide TK-12		Scope of service:	District-wide TK-12	
X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	➢ Continue to develop common formative assessments across all grade levels and content areas while incorporating a district assessment program that is standards-based & provides staff & students with timely, informative data. ➢ Assess usage of programs by subgroup populations & implement a TUSD app that creates more accessibility to stakeholders. ➢ Increase data-sharing with all stakeholders in a variety of venues to keep student achievement at forefront of all discussions/meetings. ➢ Combine Goals 4 & 5 to include student proficiency and address the achievement gap with use of effective data monitoring and collection to become new Goal 3.

Original GOAL from prior year LCAP:	**6. *Provide education and supports to promote the character traits necessary to live a healthy life-style and become self-motivated, responsible citizens.***	Related State and/or Local Priorities:
		1 X 2 X 3__ 4__ 5__ 6 X 7 X 8__
		COE only: 9__ 10__
		Local : Local Educational Agency Plan;
		  TUSD Strategic Plan;
		  TUSD Technology Plan

Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	✓ 10% decline in site/district suspensions & expulsions. ✓ 100% participation in 10-12 service requirements. ✓ 100% completion of Individual Academic Plan (IAP) for every 7-12 student. ✓ 5% increase in positive behavior as measured on the *Healthy Kids Survey*.	Actual Annual Measurable Outcomes:	(See Attached Addendum of related data)

LCAP Year 1: 2015-16			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
• Expand digital citizenship to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.	**No Cost**	• Continued with Digital Citizenship campaign with monthly packets distributed to sites to disseminate to stakeholders.	**No Cost**
Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Embed daily character education (e.g. Character Counts) at TK-8 sites, & 9-12, to include community service: ✓ Festival on the Green (FOG) ($6,000) ✓ Recognitions ($3,000) ✓ Strategic Planning ($3,000) ✓ Review of Character Counts Materials ($1,700) ✓ *Healthy Kids Survey* ($1,300)	**$15,000** Lottery	• Embedded character education at every TK-6 & 7-8 site & TUSD/community events that included FOG, recognitions, & strategic planning; however, no inclusion of community service occurred, except at 9-12 level.	**$18,000** Lottery
Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

• Develop & implement Life Skills course (e.g. study/life skills, character traits, careers/goals, and health): ✓ Curriculum/Materials ($500) ✓ Duplication of Class Sets ($2,000)	**$2,500** General Ed	• Developed Technology, College-Career skills program to be embedded in all ELA 9 classes beginning in 2016-17, with Chrome Carts & Tech expectations to be purchased & developed; purchased Chromebooks for 9th grade ELA teachers.	**$6,000** *Supplemental/ Concentrated: District*
Scope of service: District-wide 9 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** District-wide 9 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Provide social work/counseling support at elementary sites to best support & accommodate eligible students, piloting Chaplaincy Services to high-need sites, as well as provide support to all foster youth in district: ✓ Center for Human Services ($50,000) ✓ Turlock Chaplaincy, Inc. (no cost) (Brown, Crowell, Cunningham, Osborn, Wakefield) ✓ Mental Health Clinician Interns, CSUS ✓ Foster Youth Coordinator ($110,000) ✓ Counseling (PPS) Interns, CSUS ✓ Prodigal Sons & Daughters ✓ Jessica's House	**$160,000** Title I	• Completed and/or implemented the following: ✓ Services from Center for Human Services ($115,000) ✓ Expanded mentoring services of Turlock Chaplaincy, Inc. to 8 of 9 elementary sites ✓ Implemented Foster Youth Coordinator ($100,000) ✓ Utilized community partnerships to support students, families, & sites	**$251,649** *Title I*
Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

• Develop & expand District Ag Farm to support agriculture education & enrichment. ✓ Farm Consultant ($20,000/half a year) ✓ Farm Site Manager ($70,000/half a year)	**$20,000** General Ed **$70,000** Child Nutrition General Ed **$90,000**	• Developed & expanded District Ag Farm to support agriculture education & enrichment. ✓ Farm Consultant ($20,000/year) ✓ Farm Site Manager ($70,000/year) ✓ Farm Equipment, signage, resources	**$101,000** *Base: District* **$61,000** *Child Nutrition:*

Scope of service:	District-wide TK-12		Scope of service:	District-wide TK-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

• Expand & improve Foothill Horizons Outdoor Education from 3 to 4 days (9 sites @ $30,000 each).	**$270,000** Lottery	• Implemented 4 days of Outdoor Education for 8 sites (Wakefield attended Camp Sylvester) during the 2015-16 school year.	**$270,000** *Lottery*

Scope of service:	District-wide 6		Scope of service:	District-wide 6	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	➢ Implement College/Career Readiness Tech Program for all 9th grade students in ELA class to reflect 21st Century skills. ➢ Expand mentoring services of the Turlock Chaplaincy, Inc. to include all elementary sites, while moving to provide such at middle school/junior high sites. ➢ Develop Ag courses/Work Experience to engage more students in farm development on a consistent, daily basis, including summer farm work program. ➢ Increase CTE courses to reflect industry needs and alignment to community college programs for articulation. ➢ Include *e*Cademy & Wakefield 6th grade students in Foothill Horizons Outdoor Education Program. ➢ Combine Goals 6 & 9 to consolidate efforts with students' character traits and healthy life styles to support with conducive learning environments and welcoming campuses to become new Goal 4.

Original GOAL from prior year LCAP:	7. *Expand opportunities to increase parental involvement, collaboration, and partnerships with families to support district initiatives.*	Related State and/or Local Priorities: 1__ 2__ 3 X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, specifically targeting EL's, Low-Income, & Foster Youth

Expected Annual Measurable Outcomes:	✓ 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 ✓ ELAC's ✓ Parent Teacher Association (PTA) ✓ PIQE ✓ PEP ✓ WASC Focus Groups ✓ All courses & programs accessible to 100% of students	Actual Annual Measurable Outcomes:	+ Meeting agendas, sign-in sheets, and minutes available for all advisory committee meetings. + All Committees represented by varied stakeholders, 14 sites, and sub-group parents. + Successful FPM review was conducted with 6 findings related to ELs , UCP, & Educational Equity. - PIQE committees remained inactive for the 2015-16 school year. - Majority of appropriate courses & programs accessible to students, with the exception of master schedule conflicts of specialized, elective courses.

LCAP Year 1: 2015-16

Planned Actions/Services		Actual Actions/Services	SPED only
	Budgeted Expenditures		Estimated Actual Annual Expenditures
• 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.	**$15,000** Title I	• Implemented at THS only with UC Merced (PEP).	**$3,000** *Supplemental/ Concentrated: Site*

Scope of service:	District-wide TK-12		Scope of service:	Turlock High School	
X ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
• Expand content & offerings of Parenting Classes & information nights, specifically targeting eligible students & families at site and district levels: ✓ Literacy ✓ Math ✓ SPED ✓ *Aeries Family Link* ✓ Tech Etiquette ✓ College & Career Readiness ✓ Academic Counseling ✓ Site Community Liaisons		**$29,000** Title I	• Increased Parent Involvement & meeting engagement (e.g. Community Liaison & refreshments) at K-12 sites related to district initiatives.		**$17,866** *Supplemental/ Concentrated: Site*
Scope of service:	District-wide TK-12		Scope of service:	District-wide TK-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
• Expand ESL course offerings to one at every elementary site: ✓ Brown, Wakefield, Crowell, Cunningham, Osborn		**$45,000** Work Investment Act—WIA	• Implemented ESL course offerings at the following school sites & community venues: Brown, Covenant Church, Crowell, Cunningham, Earl, Osborn, Salvation Army		**$171,715** *WIA* **$20,000** *Adult Ed Block Grant*
Scope of service:	District-wide TK-6		Scope of service:	District-wide TK-6 Campuses	

X ALL		__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Maintain and expand Parent Nutrition Education Program: ✓ Back to School Night & Kids' Camp Parent Outreach ✓	**$10,000** Child Nutrition	• Conducted Back-to-School-Night & Kids' Camp Parent Outreach	**$8,500** *Child Nutrition*

Scope of service:	District-wide TK-12		Scope of service:	District-wide TK-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	➢ Increase implementation of parent information nights at both the site & district-level that includes more than just SPED, focused on student achievement, behavior, study skills, & social media. ➢ Increase parent information related to technology, school/district tech resources & programs, social media, & cyber-bullying in a strategic and accessible fashion. ➢ Increase representation of EL parents in site & district decision making processes. ➢ Expand ESL offerings to reach all school sites in 2016-17 while considering parent education courses. ➢ Develop systems to secure parent representation at all levels of decision-making particularly related to TUSD's Initiatives. ➢ Investigate liability of childcare at parent meetings. ➢ Create new Goal 5 after combining previous Goal 6 & Goal 9 to make new Goal 4.

Original GOAL from prior year LCAP:	8. *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.*	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 X 6 X 7__ 8__ COE only: 9__ 10__ Local : Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, specifically targeting EL's Low-Income, & Foster Youth

Expected Annual Measurable Outcomes:	✓ 5% annual increase in site/district graduation & promotion rates. ✓ 10% decline in site/district suspensions and expulsions. ✓ 5% increase in positive behavior as measured on the *Healthy Kids Survey*.	Actual Annual Measurable Outcomes:	(See Attached Addendum of related data)

LCAP Year 1: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
• Expand 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: Add additional teacher (2 teachers, 2 paras, 2 classrooms/labs)	**$315,000** General Ed	• Implemented second BRIDGE Program at THS for 2015-16; a total of three are now offered between PHS & THS.	**$361,075** *Supplemental Concentrated: District*
Scope of service: District-wide 9-10		**Scope of service:** Turlock High School 9-10	
X ALL		X ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Expand & improve Student Study Team (SST's) & School Attendance Review Teams (SART's) to increase student achievement & attendance, including at the county level (SARB).	**$10,000** General Ed	• Worked to improve and streamline SST and SART process to increase staff & parent engagement.	**$0**
Scope of service: District-wide TK-12		**Scope of service:** District-wide TK-12	
X ALL		X ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Expand incentives & awards for positive attendance district-wide - $300 per site.	**$5,000** General Ed	• Maintained Honor Roll, Principal Award, Perfect Attendance, Rotary Student of the Month Recognitions at all sites.	**$5,000** *Supplemental Concentrated: District*
Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Expand course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.	**$25,000** General Ed	• No TAS additional/new courses were implemented to offer to credit deficient students; however, continued to maintain those implemented in 2014-15.	**$25,000** *Adult Ed Block Grant District: base*
Scope of service: District-wide 9-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District-wide 9-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	➢ Look to expand BRIDGE type program at TUSD's *e*Cademy Charter, while targeting students in grades 7-10, to provide for multiple pathways that include traditional IS & online learning. ➢ Specifically allocate resources for promoting positive attendance to students to sites. ➢ Continue to expand adult school courses to compliment high school course offerings and provide for concurrent enrollment for credit-deficient students. ➢ Create new Goal 6 after combining previous Goal 6 & Goal 9 to make new Goal 4.
Original GOAL from prior year LCAP:	**9. *Maintain safe and welcoming campuses that promote a positive, productive learning environment for all students.***	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

| Expected Annual Measurable Outcomes: | 5% annual increase in site/district graduation & promotions 10% decrease in middle school dropouts 10% decrease in high school dropouts 10% increase in daily attendance 10% decline in site/district suspensions & expulsions 5% increase in positive behavior as measured on the *Healthy Kids Survey* | Actual Annual Measurable Outcomes: | (see below) |

+ A total of 0 expulsions & 1,386 suspensions have occurred as of May 3, 2016 for the 2015-16 school year. The following suspensions occurred at each respective site: Brown (30); Crowell (18); Cunningham (53); Dutcher (132); Earl (73); Julien (26); Medeiros (57); Osborn (11); PHS (243); RHS (86); TJHS (288); THS (337); Wakefield (31); Walnut (1)

+Healthy Kid Survey Results:

Grade 7	2012-13	2014-15
Total School Supports	90%	89%
Caring Adults in School	92%	87%
High Expectations	94%	95%
Meaningful Participation	66%	70%
School Connectedness	93%	94%
Grade 9	**2012-13**	**2014-15**
Total School Supports	86%	85%
Caring Adults in School	88%	84%
High Expectations	94%	91%
Meaningful Participation	64%	63%
School Connectedness	92%	92%
Grade 11	**2012-13**	**2014-15**
Total School Supports	87%	84%
Caring Adults in School	90%	85%
High Expectations	95%	91%
Meaningful Participation	62%	57%
School Connectedness	91%	88%
Non-Traditional (RHS)	**2012-13**	**2014-15**
Total School Supports	64%	58%
Caring Adults in School	72%	64%
High Expectations	88%	80%
Meaningful Participation	48%	34%
School Connectedness	85%	79%

(See Attached Addendum of related data)

LCAP Year 1: 2015-16				
Planned Actions/Services		**Budgeted Expenditures**	**Actual Actions/Services**	**Estimated Actual Annual Expenditures**
• Provide safe school workshops for parents & community members (e.g. bullying, etc.).		**$1,000** Title 1	• Provided safe school workshops for parents/community at site & district levels, specifically within the Departments of SPED & Student Services.	**$1,100** *SPED*
Scope of service:	District-wide TK-12		**Scope of service:** District-wide TK-12	
X ALL			__ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify**)** SPED	
• Improve and maintain site & district safety plans.		**No Cost**	• Safety plan guidance/completion directed & accomplished by site principals & District Safety Coordinator.	**No Cost**
Scope of service:	District-wide TK-12		**Scope of service:** District-wide TK-12	
X ALL			X ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

• Expand PBIS training for all TK-6 staff, to include "Bullying Prevention" & CHAMPS. Expand PBIS, Restorative Discipline, & Trauma Informed Strategies trainings for all staff, to include "*Bullying Prevention:*" ✓ 4 PBIS Modules for site checkout ($6,000) ✓ PD/Contracts ($64,000)	**$70,000** General Ed	• The following was completed in regard to PBIS & related professional development: ✓ Conducted District-wide PD day on PBIS ✓ Purchased 4 PBIS Modules to loan to sites ✓ PD/Contracts	**$3,455** *Title I, II* *Base: District*
Scope of service: District-wide TK-12 _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Expand partnerships to improve emergency & response procedures to include public relation and communications: ✓ School Messenger contribution ($9,000 per year for 3-year contract @ $27,000 annual total)	**$9,000** General Ed	• Expanded partnerships to improve emergency & response procedures to include public relation & communications that included the following ✓ School Messenger contribution ($9,000 per year for 3-year contract totaling $27,000) ✓ TUSD app pilot to increase stakeholder engagement & communication	**$9,000** *Base: District*
Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Increase campus security at Osborn site. ✓ Crossing Guard & Campus Supervisor	**$20,000** General Ed	• Increased campus security at Osborn site with additional crossing guard & campus supervisor.	**$15,810** *Supplemental Concentrated: District*

Scope of service:	Osborn		Scope of service:	Osborn	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
• Expand 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)		**$273,500** General Ed MediCal	• Increased Nurses/Medical Support at the District level.		**$350,688** *MediCal* **$129,988** *Base: District*
Scope of service:	District-wide 7-12		Scope of service:	District-wide 7-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
• Maintain Home to School transportation for eligible students who comprise 82% of bus riders. ✓ Potential transportation to specialized programs. ✓ Restore bus driver hours up to 6 per day.		$**1,714,754** General Ed	• Maintained Home to School transportation for eligible students who comprise 80% of bus riders. ✓ Provided transportation for SPED. ✓ Restored bus driver hours up to 6 per day.		$**1,478,952** *Base: District*

Scope of service:	District-wide TK-12		Scope of service:	District-wide TK-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
• Maintain counseling services at secondary sites to meet the needs of eligible students.		**$795,553** General Ed	• Maintained counseling services at all secondary sites.		**$1,921,688** *Base: District*
Scope of service:	District-wide TK-12		Scope of service:	District-wide 7-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
• Maintain EL/eligible support services at District level.		**$65,902** Gen Ed	• Maintained support for ELs & EL Parents through the Office of PD & English Learners Programs, including a newly implemented EL Coordinator.		**$270,953** *Supplemental Concentrated: Base*
Scope of service:	District-wide TK-12		Scope of service:	District-wide TK-12	
X ALL			ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils X English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

• Maintain student service support for eligible students at District level.	**$260,180** General Ed	• Maintained support & resources for students, parents, & staff through the Office of Student Services.	**$335,729** *Supplemental* *Concentrated:* *District*
Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Maintain data collection/assessments of eligible students at District level.	**$103,027** General Ed	• Maintained support & resources for staff & parents through the Office of Assessment & Accountability.	**$195,464** *Supplemental* *Concentrated:* *District*
Scope of service: District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** District-wide TK-12 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
• Maintain Educational support services for eligible students at District level.	**$190,159** General Ed	• Maintained support & resources for staff & parents through the Office of Educational Services.	**$329,686** *Supplemental* *Concentrated:* *District*

Scope of service:	District-wide TK-12		**Scope of service:**	District-wide TK-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

• Maintain support to students with disabilities: ✓ Speech Pathologist, 1.0 FTE ✓ School Psychologist, .65 FTE (to make full 1.0 FTE)	**$6,404,618** General Ed	• Maintained support & resources for students, parents, & staff through the Office of Special Education.	**$13,355,488** *Base: District*

Scope of service:	District-wide TK-12	**Scope of service:**	District-wide TK-12
__ALL		X ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)___SPED_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)___SPED_____	

• Allocate site funds based on number of eligible students. (increase previous amount by $25.00/per EL student)	**$2,416,658** General Ed	• Allocated an increase in funding to all sites based on their number of eligible students @ $25.00 per EL student.	**$1,764,967** *Supplemental Concentrated: District*

Scope of service:	District-wide TK-12	**Scope of service:**	District-wide TK-12
X ALL		X ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	➤ Continue to increase holding students accountable for maintaining self-identification for safety/security purposes & access to campus resources/events. ➤ Increase funding for transportation for curricular/co-curricular needs based on site ADA. ➤ Increase funding to sites for eligible students to provide academic support for struggling students. ➤ Expand communication resources/venues for emergency reporting to effectively communicate with all stakeholders in a timely, consistent manner. ➤ Combine Goals 6 & 9 to consolidate efforts with students' character traits and healthy life styles to support with conducive learning environments and welcoming campuses to become new Goal 4.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

    A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

        Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, school-wide, countywide, or charter-wide manner as specified in 5 CCR 15496.

        For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school-site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	**$15,129,344**

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:

- Supplemental and concentrated funding for 2016-17, generated by the number of eligible students—unduplicated low income, EL, and foster youth totals $15,129,344, an increase from previous adopted/approved LCAPs of $540,555 in 2015-16 & $2,950,236 in 2014-15.

- Currently, 66.59% of TUSD's students are "eligible" as defined by the state's unduplicated count, moving to the 3-year average of 65.35%. 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 new standards implementation, collaboration, best practices, positive behavior, technology, & safety, including specialized PD related to ELs & SPED.

- A total of $1,764,967 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 (SP continue to align to TUSD's LCAP, as well as to our District & site Strategic Plans & 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.

B.   In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

14.38	%

Services provided in TUSD's 2016-17 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 14.38% 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. Additionally, 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.

- A Multi-Tiered System of Supports (MTSS) was created in 2014-15 & implemented last year 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/Nurtured Heart implementation. For 2016-17, additional monies that equate to $540 per EL 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; these supports include mentoring, social services, & counseling from both secular & faith-based organization. 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.

- Based on past & current data, TUSD moved to repurposed our instructional coach program to target student achievement of "eligible" students with a balanced focus on subject-matter expertise & best practices. TUSD's instructional coach model, to be developed & led by the Director of Curriculum & Instruction, will maintain the same number of instructional coaches with redefined roles that include specialization to ELA (2), ELD (3), Early Literacy (3), Math (3), NGSS (1), SPED (1), Health & Wellness (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 expanded in the 2016-17 LCAP in an effort to secure all campuses from the first bell to the last, eliminate vulnerable areas, & decrease access points for entrance/exit.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

   (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

   (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

   (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

8-22-14 [California Department of Education]

Conditions of Learning:
Goal 1: Provide a guaranteed and viable curriculum using daily effective instruction, including opportunities for a broad course of study, interventions, and enrichment, by highly qualified teachers to ensure *each* student, and all sub-groups, demonstrate success with Common Core academic content standards.

Indicators Priorities 1, 2 & 7	Quality of Implementation			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 **Implementation of Academic Content and Performance Standards:** ✓ Access to CCSS ✓ Access to ELD Standards	***High functioning* level of development and implementation:** *All* stakeholders collaboratively and strategically use resources and processes to ensure safe and secure facilities, professional development, and instructional material needs of students and staff are met and prioritized based on meeting all students' CCSS learning targets while providing access to all courses, including intervention and enrichment.	***Functioning* level of development and implementation:** *Most* stakeholders collaboratively and strategically use resources and processes to ensure safe and secure facilities, professional development, and instructional material needs of students and staff are met and prioritized based on meeting all students' CCSS learning targets while providing access to all courses, including intervention and enrichment.	***Limited* level of development and implementation:** *Some* resources and processes are in place to ensure safe and secure facilities, professional development, and instructional material needs of students and staff are met and prioritized based on meeting all students' CCSS learning targets while providing access to all courses, including intervention and enrichment.	☐ Level 3 ☐ Level 2 ✓ **Level 1** ☐ Not here yet

Conditions of Learning:

Goal 2: Provide all stakeholders the necessary resources to implement CCSS successfully.

Indicators Priority 2	Quality of Implementation			Current Level
	Level 3 **Applying**	Level 2 **Developing**	Level 1 **Attempting**	
Implementation of Academic Content and Performance Standards: ✓ Access for all students to CCSS ✓ Access for all EL students to CCSS ✓ Access to ELD Standards -CCSS ELA/ELD, Math, Science, Social Stud. for all students.	*High functioning* **level of development and implementation:** *All* stakeholders have access to the necessary professional development, materials, technology and time to implement CCSS successfully, to meet the needs of all students.	*Functioning* **level of development and implementation:** *Most* stakeholders have access to the professional development, materials, technology and time to implement CCSS successfully, to meet the needs of all students.	*Limited* **level of development and implementation:** Stakeholders have limited access to professional development, materials, technology and time to implement CCSS.	☐ Level 3 ✓ **Level 2** ☐ Level 1 ☐ Not here yet

Conditions of Learning:
Goal 3: Provide and maintain facilities that are safe, secure, and in good repair.

Indicators Priority 1	Quality of Implementation			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 and maintain facilities that are safe, secure, and in good repair, consistently and effectively using an established protocol.	*Functioning* **level of development and implementation:** *Most* stakeholders work collaboratively to provide and maintain facilities that are safe, secure, and in good repair, using a consistent established protocol.	*Limited* **level of development and implementation:** Some stakeholders work in isolation resulting in subpar learning and working environments, without being mindful of an established protocol.	✓ Level 3 ☐ Level 2 ☐ Level 1 ☐ Not here yet

Attachment I: LCAP Quality of Implementation Rubric, TUSD

Pupil Outcomes:

Goal 4: Achieve student proficiency across all curricular and co-curricular areas to close the achievement gap and promote college and career readiness among all students.

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 ✓ Formatives Such examples include, but not limited to" • Odyssey of the Mind • Science Olympiad • Math Blast • Mock Trail • Oral Language Faire • Academic Decathlon • Occupational Olympics	*High functioning* **level of development and implementation:** *All* stakeholders collaboratively and strategically use resources and processes to ensure all students participate in co-curricular programs to support and reinforce college and career readiness.	*Functioning* **level of development and implementation:** *Most* stakeholders collaboratively use resources and processes to ensure most students participate in co-curricular programs to support and reinforce college and career readiness.	*Limited* **level of development and implementation:** *Some* stakeholders use available resources and processes to increase student participation in co-curricular programs to support and reinforce college and career readiness.	☐ Level 3 ☐ Level 2 ✓ **Level 1** ☐ Not here yet

Attachment I: LCAP Quality of Implementation Rubric, TUSD

Pupil Outcomes:
Goal 5: Utilize an effective data system to monitor student achievement on various indicators of performance.

Indicators Priority 4	Quality of Implementation			Current Level
	Level 3 **Applying**	Level 2 **Developing**	Level 1 **Attempting**	
	High functioning **level of development and implementation:**	*Functioning* **level of development and implementation:**	*Limited* **level of development and implementation:**	
Monitoring Student Achievement Data: -Implementation/Use: ✓ *Aeries Analytics* ✓ *School City* ✓ *Aeries Gradebook* ✓ *Family Link*	*All* stakeholders *collaboratively and strategically* use resources and processes to monitor student achievement data using *various indicators* consolidated by an effective data system that includes accurate, consistent, longitudinal information.	*Most* stakeholders *collaboratively* use resources and processes to monitor student achievement data using *multiple indicators* consolidated by an effective data system that includes accurate, consistent, longitudinal information.	*Some* stakeholders use resources and processes 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

Attachment I: LCAP Quality of Implementation Rubric, TUSD

Pupil Outcomes:
Goal 6: Provide education and supports to promote the character traits necessary to live a healthy life-style and become self-motivated, responsible citizens.

Indicators Priority 8	Quality of Implementation			Current Level
	Level 3 **Applying**	Level 2 **Developing**	Level 1 **Attempting**	
Student Success: -Suspension rates -Expulsion rates -Service requirements -Individual Academic Plan (IAP) -Healthy Kids Survey	*High functioning* **level of development and implementation:** *All* stakeholders *collaboratively and strategically* use resources and processes to provide character education and supports to promote the character traits necessary to live a healthy lifestyle and become self-motivated, responsible citizens.	*Functioning* **level of development and implementation:** *Most* stakeholders *collaboratively* use resources and processes to provide character education and supports to promote the character traits necessary to live a healthy lifestyle and become self-motivated, responsible citizens.	*Limited* **level of development and implementation:** *Some* stakeholders use resources and processes to provide limited character education and supports to promote the character traits necessary to live a healthy lifestyle and become self-motivated, responsible citizens.	☐ Level 3 ✓ **Level 2** ☐ Level 1 ☐ Not here yet

Attachment I: LCAP Quality of Implementation Rubric, TUSD

Pupil Engagement:
Goal 7: Expand opportunities to increase parental involvement, collaboration, and partnerships with families to support district initiatives.

Indicators Priority 3	Quality of Implementation			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 and implementation:** *All* stakeholders *collaboratively and strategically* use resources and processes to ensure policy and procedures for NEW parent involvement, collaboration, and partnerships in District initiatives are met and prioritized based on meeting the needs of *each* student.	***Functioning* level of development and implementation:** *Most* stakeholders *collaboratively* use resources and processes to ensure policy and procedures for NEW parent involvement and collaboration in District initiatives are met and prioritized based on meeting the needs of *most* students.	***Limited* level of development and implementation:** *Some* stakeholders use resources and processes to ensure policy and procedures for NEW parent involvement in District initiatives are met and prioritized based on meeting the needs of *some* students.	☐ Level 3 ☐ Level 2 ✓ **Level 1** ☐ Not here yet

Attachment I: LCAP Quality of Implementation Rubric, TUSD

Pupil Engagement:

Goal 8: 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			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 and implementation: *All* stakeholders *collaboratively and strategically* use resources and processes to expand and improve meaningful relationships with students, staff and parents that teach, re-teach and model respectful, responsible and safe behavior using positive, proactive, and productive interventions and supports, so that students develop the motivation, collaboration, and higher level thinking skills necessary to become self-motivated, successful life-long learners, and accountable citizens.	*Functioning* level of development and implementation: *Most* stakeholders *collaboratively* use resources and processes to improve meaningful relationships with students and staff that teach, re-teach and model respectful, responsible and safe behavior using positive and proactive interventions and supports, so that students develop the motivation, collaboration, and higher level thinking skills necessary to become self-motivated, successful life-long learners, and accountable citizens.	*Limited* level of development and implementation: *Some* stakeholders use resources and processes to create limited relationships with students that reflect respectful, responsible and safe behavior using positive interventions and supports, so that students develop the motivation, collaboration, and higher-level thinking skills necessary to become self-motivated, successful life-long learners, and accountable citizens.	☐ Level 3 ✓ **Level 2** ☐ Level 1 ☐ Not here yet

Attachment I: LCAP Quality of Implementation Rubric, TUSD

Pupil Engagement:
Goal 9: Maintain safe and welcoming campuses that promote a positive, productive learning environment for all students.

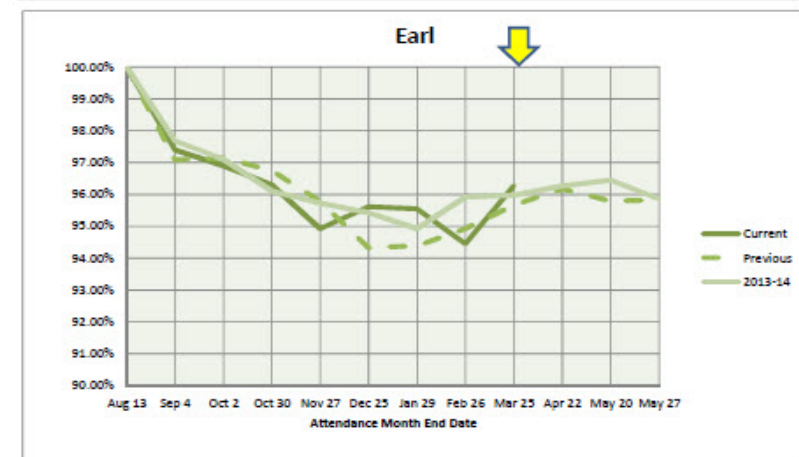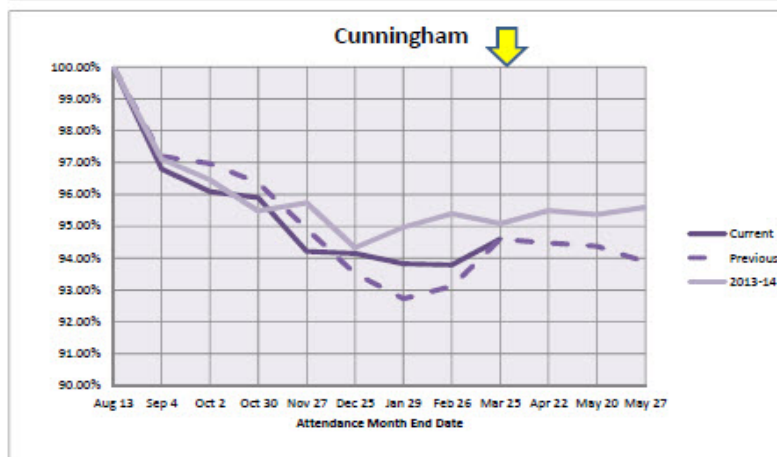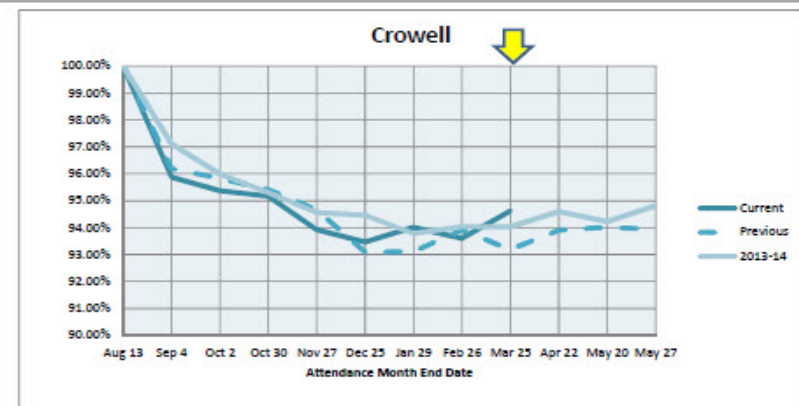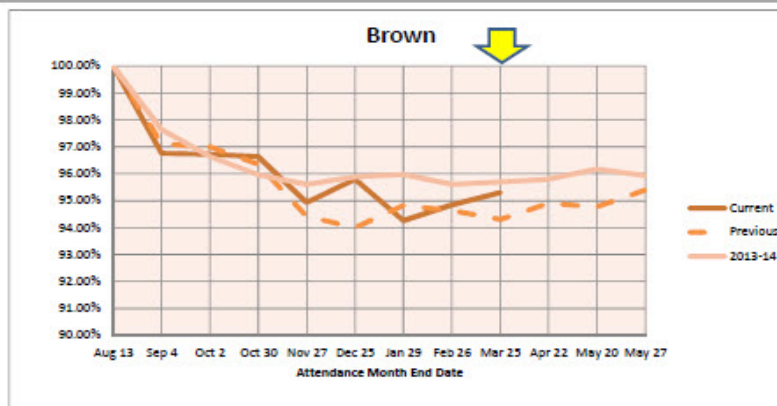| Indicators Priority 6	Quality of Implementation			Current Level
	Level 3 Applying	Level 2 Developing	Level 1 Attempting	
Student Engagement: -Attendance rates -Chronic absenteeism rates -Dropout rates Middle School High School -Graduation rates -Ghost Security Visits	*High functioning* **level of development and implementation:** *All* stakeholders *collaboratively and strategically* use resources and processes to ensure safe and welcoming campuses that promote positive, proactive and productive learning environments that encourage each student to engage in all aspects of campus life.	*Functioning* **level of development and implementation:** *Most* stakeholders *collaboratively* use resources and processes to ensure safe and welcoming campuses that promote positive and proactive learning environments that encourage students to engage in all aspects of campus life.	*Limited* **level of development and implementation:** *Some* stakeholders use resources and processes to ensure safe and welcoming campuses that promote positive learning environments that encourage students to engage in campus life.	☐ Level 3 ✓ **Level 2** ☐ Level 1 ☐ Not here yet

TUSD Metrics

Addendum

SectionName	Metric	Year	Statewide	District	Black or African American	American Indian or Alaska Native	Asian	Filipino	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Two or more races	No Race Reported	Socio- economically Disadvantaged	ELs	Students with Disabilities	Foster Youth	Reclassified as Fluent Eng Proficient
Basic Services	Highly Qualified Teacher Rate	2012		100.0%														
Basic Services	Highly Qualified Teacher Rate	2013		100.0%														
Basic Services	Highly Qualified Teacher Rate	2014		100.0%														
Basic Services	Highly Qualified Teacher Rate	2015		100.0%														
Course Access	CTE Enrollment Rate	2012		21.0%	19.0%	29.0%	17.0%	0.0%	21.0%	13.0%	23.0%	13.0%	29.0%					
Course Access	CTE Enrollment Rate	2013		28.0%	34.0%	33.0%	28.0%	0.0%	27.0%	18.0%	29.0%	27.0%	12.0%					
Course Access	CTE Enrollment Rate	2014		15.0%	14.0%	22.0%	17.0%	0.0%	14.0%	8.0%	18.0%	17.0%	8.0%					
Course Access	CTE Enrollment Rate	2015		18.5%	16.0%	23.6%	15.5%	0.0%	19.1%	21.0%	18.5%	16.3%	11.6%					
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																
Pupil Achievement	STAR ELA Prof/Adv*	2012	57.1%	53.5%	55.9%	10.9%	68.4%	8.3%	44.0%	0.0%	65.3%	60.7%						
Pupil Achievement	STAR ELA Prof/Adv*	2013	56.5%	52.9%	50.2%	10.4%	68.9%	7.5%	38.8%	0.0%	64.1%	66.6%						
Pupil Achievement	CAASPP ELA Met/Exceeded Standards	2014	N/A	N/A														
Pupil Achievement	CAASPP ELA Met/Exceeded Standards	2015	44.0%	40.0%	36.0%	25.0%	54.0%	60.0%	31.0%	60.0%	53.0%	57.0%		29.0%	15.0%	10.0%		65.0%
Pupil Achievement	STAR Math Prof/Adv*	2012	41.7%	45.7%	13.5%	4.1%	22.5%	4.5%	32.6%	0.0%	45.3%	17.7%						
Pupil Achievement	STAR Math Prof/Adv*	2013	35.2%	44.3%	15.3%	2.1%	31.9%	1.7%	41.3%	0.5%	44.2%	15.2%						
Pupil Achievement	CAASPP Math Met/Exceeded Standards	2014	N/A	N/A														
Pupil Achievement	CAASPP Math Met/Exceeded Standards	2015	33.0%	25.0%	20.0%	25.0%	44.0%	52.0%	17.0%	40.0%	35.0%	36.0%		17.0%	10.0%	9.0%		36.0%
Pupil Achievement	STAR/CAASPP Science Prof/Adv*	2012	34.4%	52.0%	14.4%	0.0%	38.2%	0.0%	36.6%	0.0%	50.9%	20.9%						
Pupil Achievement	STAR/CAASPP Science Prof/Adv*	2013	32.8%	49.1%	14.1%	9.4%	49.9%	4.3%	36.9%	0.0%	48.1%	56.7%						
Pupil Achievement	STAR/CAASPP Science Prof/Adv*	2014	60.6%	54.3%	45.0%	0.0%	67.0%	0.0%	44.3%	21.0%	67.0%	63.7%						
Pupil Achievement	STAR/CAASPP Science Prof/Adv*	2015	57.3%	54.0%														
Pupil Achievement	STAR History/ Social Science Prof/Adv*	2012	47.0%	46.0%	41.5%	0.0%	58.8%	0.0%	37.3%	0.0%	51.2%	56.8%						
Pupil Achievement	STAR History/Social Science Prof/Adv*	2013	47.5%	50.6%	36.9%	16.7%	58.2%	29.3%	39.0%	0.0%	53.9%	19.2%						
Pupil Achievement	STAR History/Social Science Prof/Adv*	2014																
Pupil Achievement	API Score*	2012	791	782	752	760	858	908	745	779	825	814		735	711	552		
Pupil Achievement	API Score*	2013																
Pupil Achievement	API Score*	2014																
Pupil Achievement	API Growth*	2012	788	780	744	759	857	907	742	780	823	810		732	708	546		
Pupil Achievement	API Growth*	2013	790	779	743	768	861	884	742	792	823	834		732	695	552		
Pupil Achievement	API Growth*	2014																
Pupil Achievement	% Completing UC/CSU Required Courses*	2012	38.3%	32.7%	47.6%	33.3%	54.0%	75.0%	20.7%	0.0%	42.6%	0.0%	22.2%	20.0%	9.0%			
Pupil Achievement	% Completing UC/CSU Required Courses*	2013	39.4%	32.4%	33.3%	20.0%	47.1%	42.9%	23.4%	16.7%	42.1%	50.0%	0.0%	23.6%	2.9%			
Pupil Achievement	% Completing UC/CSU Required Courses*	2014	49.1%	33.9%	27.3%	20.0%	58.7%	66.7%	24.6%	33.3%	40.7%	44.4%	42.9%	24.3%	1.6%			
Pupil Achievement	% in Cohort Attaining Eng Prof Level (AMAO 2 <5 Yrs)*	2012		23.9%														
Pupil Achievement	% in Cohort Attaining Eng Prof Level (AMAO 2 <5 Yrs)*	2013		21.3%														
Pupil Achievement	% in Cohort Attaining Eng Prof Level (AMAO 2 <5 Yrs)*	2014		23.7%														
Pupil Achievement	% in Cohort Attaining Eng Prof Level (AMAO 2 <5 Yrs)*	2015		23.3%														
Pupil Achievement	% in Cohort Attaining Eng Prof Level (AMAO 2 >=5 Yrs)*	2012		58.0%														
Pupil Achievement	% in Cohort Attaining Eng Prof Level (AMAO 2 >=5 Yrs)*	2013		56.8%														
Pupil Achievement	% in Cohort Attaining Eng Prof Level (AMAO 2 >=5 Yrs)*	2014		55.8%														
Pupil Achievement	% in Cohort Attaining Eng Prof Level (AMAO 2 >=5 Yrs)*	2015		57.4%														
Pupil Achievement	EL Reclassification Rate*	2012	16.3%	5.6%														
Pupil Achievement	EL Reclassification Rate*	2013	12.2%	8.2%														
Pupil Achievement	EL Reclassification Rate*	2014	12.0%	8.6%														
Pupil Achievement	EL Reclassification Rate*	2015	11.0%	7.5%														
Pupil Achievement	% AP Exam Score of 3 or Higher*	2012	59.0%	61.1%														
Pupil Achievement	% AP Exam Score of 3 or Higher*	2013	58.1%	57.6%														
Pupil Achievement	% AP Exam Score of 3 or Higher*	2014	58.2%	60.1%														
Pupil Achievement	% AP Exam Score of 3 or Higher*	2015	56.8%	63.9%														
Pupil Achievement	EAP ELACollege Ready Rate*	2012	23.0%	24.0%	14.0%	0.0%	20.0%	0.0%	15.0%	0.0%	33.0%	0.0%		14.0%	0.0%	0.0%		
Pupil Achievement	EAP ELACollege Ready Rate*	2013	23.0%	20.0%	15.0%	0.0%	30.0%	0.0%	13.0%	0.0%	25.0%	43.0%		15.0%	0.0%	0.0%		

TUSD Metrics

Addendum

Category	Metric	Year															
Pupil Achievement	EAP ELACollege Ready Rate*	2014	25.0%	31.0%	20.0%	0.0%	34.0%	0.0%	28.0%	0.0%	35.0%	27.0%		24.0%	2.0%	4.0%	
Pupil Achievement	EAP MathCollege Ready Rate*	2012	15.0%	14.0%	0.0%	0.0%	13.0%	0.0%	12.0%	0.0%	15.0%	0.0%		11.0%	0.0%	3.0%	
Pupil Achievement	EAP MathCollege Ready Rate*	2013	14.0%	15.0%	0.0%	0.0%	18.0%	0.0%	10.0%	0.0%	17.0%	31.0%		13.0%	0.0%	0.0%	
Pupil Achievement	EAP MathCollege Ready Rate*	2014	10.0%	11.0%	0.0%	0.0%	7.0%	0.0%	9.0%	0.0%	13.0%	0.0%		6.0%	6.0%	0.0%	
Other Pupil Outcomes	CAHSEE ELA Pass Rate	2012	83.0%	83.0%	70.0%	0.0%	92.0%	0.0%	76.0%	0.0%	90.0%	79.0%		76.0%	54.0%		
Other Pupil Outcomes	CAHSEE ELA Pass Rate	2013	83.0%	83.0%	59.0%	82.0%	92.0%	0.0%	79.0%	0.0%	89.0%	90.0%		75.0%	56.0%		
Other Pupil Outcomes	CAHSEE ELA Pass Rate	2014	83.0%	82.0%	67.0%	0.0%	81.0%	0.0%	80.0%	0.0%	86.0%	91.0%		75.0%	48.0%		
Other Pupil Outcomes	CAHSEE ELA 3 Year Pass Rate	2012	82.0%	82.3%	80.0%	0.0%	84.3%	0.0%	76.3%	0.0%	89.0%	84.0%		75.0%	50.3%		
Other Pupil Outcomes	CAHSEE ELA 3 Year Pass Rate	2013	82.7%	83.3%	69.7%	27.3%	88.3%	0.0%	78.3%	0.0%	89.3%	84.7%		76.0%	54.0%		
Other Pupil Outcomes	CAHSEE ELA 3 Year Pass Rate	2014	83.0%	82.7%	66.0%	27.3%	93.0%	0.0%	79.0%	0.0%	89.3%	83.7%		76.7%	58.0%		
Other Pupil Outcomes	CAHSEE Math Pass Rate	2012	84.0%	83.0%	70.0%	0.0%	93.0%	0.0%	78.0%	0.0%	89.0%	83.0%		77.0%	63.0%		
Other Pupil Outcomes	CAHSEE Math Pass Rate	2013	84.0%	83.0%	67.0%	91.0%	94.0%	0.0%	77.0%	0.0%	89.0%	86.0%		76.0%	63.0%		
Other Pupil Outcomes	CAHSEE Math Pass Rate	2014	85.0%	85.0%	69.0%	0.0%	95.0%	0.0%	82.0%	0.0%	89.0%	82.0%		79.0%	64.0%		
Other Pupil Outcomes	CAHSEE Math 3 Year Pass Rate	2012	82.7%	81.0%	76.0%	0.0%	91.3%	0.0%	76.3%	0.0%	85.7%	87.7%		74.7%	60.0%		
Other Pupil Outcomes	CAHSEE Math 3 Year Pass Rate	2013	83.7%	82.7%	70.0%	30.3%	92.3%	0.0%	77.7%	0.0%	87.7%	87.0%		76.3%	62.0%		
Other Pupil Outcomes	CAHSEE Math 3 Year Pass Rate	2014	84.3%	83.7%	68.0%	30.3%	89.3%	0.0%	78.3%	0.0%	88.0%	86.7%		76.0%	58.0%		
Other Pupil Outcomes	% Making Profgress Towards Eng Prof (AMAO 1)	2012		64.5%													
Other Pupil Outcomes	% Making Profgress Towards Eng Prof (AMAO 1)	2013		58.0%													
Other Pupil Outcomes	% Making Profgress Towards Eng Prof (AMAO 1)	2014		60.5%													
Other Pupil Outcomes	% Making Profgress Towards Eng Prof (AMAO 1)	2015		59.3%													
Other Pupil Outcomes	AP ExamParticipation Rate	2012	28.8%	23.8%													
Other Pupil Outcomes	AP ExamParticipation Rate	2013	30.7%	26.3%													
Other Pupil Outcomes	AP ExamParticipation Rate	2014	16.0%	13.7%													
Pupil Engagement	High SchoolDropout Rate*	2012	13.1%	8.0%	9.1%	25.0%	3.8%	0.0%	9.2%	0.0%	7.4%	0.0%	0.0%	12.3%	18.3%	14.9%	
Pupil Engagement	High SchoolDropout Rate*	2013	11.4%	6.1%	18.5%	10.0%	3.8%	0.0%	6.8%	0.0%	4.9%	0.0%	0.0%	8.1%	12.4%	12.1%	
Pupil Engagement	High SchoolDropout Rate*	2014	11.5%	7.8%	11.5%	0.0%	4.6%	0.0%	9.7%	0.0%	5.4%	14.3%	12.5%	10.6%	14.6%	10.9%	
Pupil Engagement	High School Graduation Rate*	2012	78.9%	89.4%	90.9%	75.0%	94.2%	100.0%	87.8%	100.0%	90.5%	100.0%	87.5%	84.0%	75.3%	66.1%	
Pupil Engagement	High School Graduation Rate*	2013	80.4%	90.1%	77.8%	90.0%	94.2%	85.7%	89.3%	100.0%	91.1%	100.0%	100.0%	87.0%	82.2%	60.3%	
Pupil Engagement	High School Graduation Rate*	2014	81.0%	90.8%	84.6%	100.0%	95.4%	100.0%	88.6%	100.0%	93.9%	76.2%	87.5%	87.4%	82.6%	77.3%	
Pupil Engagement	Chronic Absenteeism Rate	2014		10.5%	16.0%				11.2%		9.9%			12.8%	9.2%	16.3%	6.1%
Pupil Engagement	Chronic Absenteeism Rate	2015		11.4%	19.3%				12.1%		10.7%			13.7%	10.9%	18.2%	6.0%
School Climate	Suspension Rate*	2012	5.7%	5.8%													
School Climate	Suspension Rate*	2013	5.1%	7.0%													
School Climate	Suspension Rate*	2014	4.4%	6.9%													
School Climate	Suspension Rate*	2015	3.8%	5.9%													
School Climate	Expulsion Rate*	2012	0.1%	0.4%													
School Climate	Expulsion Rate*	2013	0.1%	0.3%													
School Climate	Expulsion Rate*	2014	0.1%	0.1%													
School Climate	Expulsion Rate*	2015	0.1%	0.0%													
School Climate	Truancy Rate	2012	28.5%	30.3%													
School Climate	Truancy Rate	2013	29.3%	30.4%													
School Climate	Truancy Rate	2014	31.1%	28.4%													
School Climate	Truancy Rate	2015	31.4%	39.0%													

Note: AP ExamParticipation Rate for 2014 calculated using 9-12 enrollement; 2012, 2013 used 11-12 enrollment

ATTENDANCE SUMMARIES

NOTES:

* * Graph represents percentages of actual attendance to enrollment by attendance month
* * Attendance is critical to student learning
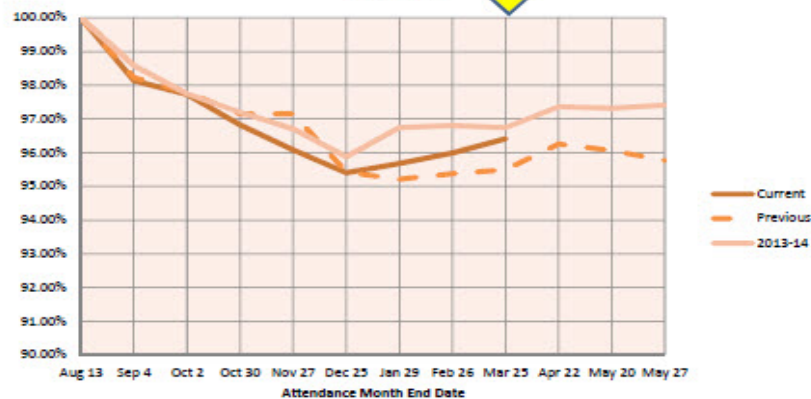* * Attendance is also critical to District revenue

Note: Yellow arrow is P-2 attendance cutoff

District Summary*

*RHS excluded due to alternate

Brown

Crowell

Cunningham

Earl

Source: Aeries   Status:Unaudited

TJHS

PHS

THS

RHS