

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.**Introduction:**LEA: TUSDContact (Name, Title, Email, Phone Number): Dana Trevethan, Dtrevethan@turlock.k12.ca.us; (209) 634-0843LCAP Year: 2015-16***Local Control and Accountability Plan and Annual Update Template***

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
<ul style="list-style-type: none"> • Recognizing additional stakeholders were needed to include thorough representation of eligible students, the original 34-member LCAP Steering Committee expanded to 36 members and included representatives from all school sites in the district, including teachers, parents, students, instructional coach, health tech, and campus supervisor. Parent representatives included EL, Foster, and economically disadvantaged parents. Participating students represented grades 7 and 12 from both a comprehensive high school and charter school setting District program. 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. • An LCAP Executive Summary was created and disseminated via TUSD websites, LCAP Parent/Community Forums, and all parent advisory meetings in an effort to summarize and present LCAP information into one, two-page colorful document. • A total of two drafts were completed between November, 2014 and May, 2015 through the work of TUSD’s LCAP Steering Leads and feedback from the Committee members with intermittent sharing with all stakeholders throughout, including within staff meetings at every site, 2014-15 Parent Advisory meetings, and two Community/Parent forums. • Based on feedback from staff, parents, and community, the following was added and/or included in the 2015-16 LCAP: clarity of specific actions and attached to a specific allocation; 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; increase of \$25.00 	<ul style="list-style-type: none"> • 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 for eligible students while being mindful of all. • TUSD’s Executive Summary became a catalyst for small group discussions and conversations because of its simplicity and summary of relevant information captured in TUSD’s LCAP. This document will continue to be revised and updated. • Stakeholder input and feedback, collected on a number of surveys at site, district, and community forums, resulted in greatest emphasis placed on student engagement, student achievement, and implementation of Common Core State Standards, as well as on the need for increased technology, embedded collaboration, and student supports and

<p>more per EL student to be allocated to each site’s ESS (eligible student support) fund; and district data related to student achievement, attendance, discipline, and graduations rates to justify goals and actions.</p>	<p>interventions. At the conclusion of TUSD’s initial 4-month LCAP journey, the following data was gathered and reflect TUSD’s 4th and final Local Control Accountability Plan:</p> <ul style="list-style-type: none"> • <u>Ranking of State’s Eight Priorities for 2014-15:</u> <i>(student engagement, 312; student achievement, 291; implementation of CCSS, 275; basic services, 223; parental involvement, 164; school climate, 147; course access, 72; other student outcomes, 33).</i> • <u>Areas of Emphasis & Need within State’s Three Areas:</u> <u>Conditions of Learning</u> <i>(technology, 51.3%; professional development, 49.8%; staff collaboration, 49.7%; instructional materials, 37.2%);</i> <u>Student Outcomes</u> <i>(interventions, 51.8%; staff collaboration, 51.4%; technology, 41.2%, instructional materials, 39.8%);</i> <u>Student Engagement</u> <i>(technology, 48.8%; staff collaboration, 35.5%; staffing, 33.9%; instructional materials, 28.9%).</i>
<p>Annual Update:</p> <ul style="list-style-type: none"> • In an effort to monitor and evaluate the “spirit” and “letter of the law” related to TUSD’s LCAPs and purposeful planning for our English Learners, the LCAP Lead Committee reviewed three documents while planning for subsequent years and evaluating the 2014-15 year. These documents included the following: <i>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</i>, and the Performance Goals as outlined on the LEA Plan and Application for 2015-16 Title III funding. • The following attached LCAP Process and Timeline outlines stakeholder engagement and demonstrates the specific actions taken over the past two consecutive years 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 34-member LCAP Steering Committee. 	<p>Annual Update:</p> <ul style="list-style-type: none"> • This past February, TUSD’s 6-Year Strategic Plan was revised and modified to more align to our district’s LCAP goals and expectations in an effort to combine focus, efforts, and resources toward a collection of common goals for all stakeholders. The following data summarizes 2014-15 input: • Recognizing limited student input was collected during the initial LCAP development, committee recommendations and direction this year resulted in a total of 107 secondary (7-12) students’ input via a Survey Monkey being added to the following data collection. Additionally, a total of 168 certificated staff, 12 classified staff, and 37 parents shared their input on this same online survey, with 362 hard copy surveys completed and received from staff, parents, and community members between September, 2014 and April, 2015 at site, district, and community venues:

Ranking of State's Eight Priorities for 2015-16:

- ✓ *Basic Services, 342*
- ✓ *Implementation of CCSS, 311*
- ✓ *Student Engagement, 262*
- ✓ *Student Achievement, 228*
- ✓ *Parental Involvement, 171*
- ✓ *School Climate, 131*
- ✓ *Course Access, 114*
- ✓ *Other Student Outcomes, 111*

Areas of Emphasis & Need within State's Three Areas:

- ✓ ***Conditions of Learning:***
 - *instructional materials, 60%*
 - ***technology, 53.9%***
 - *professional development, 35.6%*
 - *staffing, 34.3%*
 - *facilities, 31.6%*
- ✓ ***Student Outcomes:***
 - ***technology, 61%***
 - *instructional materials, 49%*
 - *staff collaboration, 39.4%*
 - *interventions, 39.3%*
 - *professional development, 37%*
- ✓ ***Student Engagement:***
 - *staffing, 61.1%*
 - ***technology, 42.5%***
 - *staff collaboration, 41.1%*
 - *safety, 36.8%*
 - *facilities, 33.2%*

Last year, data collection revealed a commonality of need within the State's three areas as technology, staff collaboration, and instructional materials. Data collected for the planning of 2015-16 included technology only.

Local Control Accountability Planning Process, 2014-15 Turlock Unified School District/eCademy Charter

July, 2014			
Stakeholder	Deliverable	Who	Timeline
District Engagement	District-Wide	TUSD begins implementing actions of LCAP.	July 1, 2014
August, 2014			
Stakeholder	Deliverable	Who	Timeline
District Administration Engagement	Superintendent's Large Cabinet	LCAP goals and actions with Large Cabinet reviewed/discussed.	August 4, 2014
District Administration Engagement	Administrative Workshop	LCAP goals and actions reviewed/discussed with District Administration.	August 8, 2014
District Administration Engagement	ACSA Leadership Series for LCAP/Visalia	Director of Assessment & Accountability attended training for new LCAP template/funding.	August 22, 2014
September, 2014			
Stakeholder	Deliverable	Who	Timeline
District Administration Engagement	LCAP Development Workshop/School Services, Fresno, CA	Small Cabinet attended LCAP overview & development training.	Sept 12, 2014
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update provided.	Sept 16, 2014
District Administration Engagement	ACSA Leadership Series for LCAP/Visalia	Director of Assessment & Accountability attended training for new LCAP template/funding.	Sept 19-20, 2014
District Administration Engagement	Site Administrator Meeting (SAM)	LCAP goals & actions reviewed, including progress of.	Sept 25, 2014
October, 2014			
Stakeholder	Deliverable	Who	Timeline
District Administration Engagement	Superintendent's Administrative Council	LCAP actions update provided.	October 1, 2014
Community Engagement	Superintendent's Parent Advisory Council	LCAP goals & actions reviewed, including progress of.	October 2, 2014
Staff Engagement	Classified School Site Forum	LCAP goals & actions reviewed, including progress of.	

District Administration Engagement	ACSA Leadership Series for LCAP/Visalia	Director of Assessment & Accountability attended training for new LCAP template/funding.	Oct 17-18, 2014
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update provided.	October 21, 2014
Governing Board, Staff/Community Engagement	LCAP Budget Advisory Committee Meeting	LCAP overview and progress shared at Budget Advisory Committee meeting.	October 27, 2014
Site/Staff/Community Engagement	Dennis Earl School Site Council Meeting	Director of Assessment & Accountability completed LCAP presentation to SSC.	
November, 2014			
Stakeholder	Deliverable	Who	Timeline
District Administration Engagement	SCOE LCFF/LCAP Workshop	Director of Assessment & Accountability attended LCFF/LCAP workshop at SCOE.	Nov 17, 2014
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update provided at board meeting.	Nov 18, 2014
December, 2014			
Stakeholder	Deliverable	Who	Timeline
Governing Board, Staff/Community Engagement	LCAP/Common Core Council	LCAP progress update provided at LCAP/CCSS Council.	Dec 2, 2014
District Administration Engagement	WestEd Webinar	Director of Assessment & Accountability toured the new LCAP, Part I.	Dec 11, 2014
Community Engagement	DELAC Meeting Training	Director of Assessment & Accountability updated the committee on the LCAP goals and actions and explained the process for collecting feedback from stakeholders.	Dec. 16, 2014

January, 2015			
Stakeholder	Deliverable	Who	Timeline
District Engagement	Certificated School Site Forum	LCAP goals & actions reviewed, including progress of.	January 8, 2015
District Administration Engagement	CDE Webinar	Director of Assessment & Accountability completed CDE Transitions to Permanent Regulations Webinar.	
District Administration Engagement	WestEd Webinar	Director of Assessment & Accountability toured the new LCAP, Part 2.	January 13, 2015
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update provided.	January 20, 2015
District Administration Engagement	SCOE LCFF/LCAP Workshop	Director of Assessment & Accountability attended LCFF/LCAP workshop at SCOE.	
District Administration Engagement	WestEd Webinar	Director of Assessment & Accountability toured the new LCAP, Part 3.	January 30, 2015
Governing Board, Staff/Community Engagement	LCAP Steering Sub-Committee Meeting	Review of LCAP actions/progress evaluated and revisions suggested.	
February, 2015			
Stakeholder	Deliverable	Who	Timeline
Governing Board, Staff/Community Engagement	Budget Advisory Committee	First Semester LCAP Progress Overview/Update provided	February 9, 2015
District Engagement	LCAP/Common Core Council	First Semester LCAP Progress Overview/Update provided	February 10, 2015
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update provided.	February 17, 2015
District Engagement	Site Administrator Meeting (SAM)	First Semester LCAP Progress Overview/Update provided	February 26, 2015

March, 2015			
Stakeholder	Deliverable	Who	Timeline
School Site Staff Engagement	School Staff and/or PLC Meetings	Principals provided LCFF/LCAP overview & facilitated discussion/input related to 2014-15 and prioritizing for 2017-18 State's eight areas, with emphasis on eligible students among staff.*	March 2-31, 2015
Community Engagement	LCAP/CCSS Information Nights (Wakefield, TJHS)	Ed Services presented 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.*	March 10, 2015 March 12, 2015
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update provided.	March 17, 2015
Budget Advisory; Collective Bargaining Engagement	Budget Advisory Committee	Budget Advisory Committee	March 23, 2015
District Engagement	Site Administrator Meeting (SAM)	LCAP Feedback/Input Collection solicited for 2017-18.	March 26, 2015
Community Engagement	DELAC Parent Advisory Meeting	Ed Services shared LCAP draft & collects input.	March 31, 2015
April, 2015			
Stakeholder	Deliverable	Who	Timeline
District/Community Engagement	GATE Advisory Meeting	LCAP Feedback/Input Collection solicited for 2017-18.	April 2, 2015
Governing Board, Staff/Community Engagement	LCAP Sub-Group Committee Meeting	Summarized LCAP Feedback/Input collected for 2017-18.	April 14, 2014
Governing Board, Staff/Community Engagement	LCAP/Common Core Council Superintendent's Parent Advisory Council	LCAP Feedback/Input Collection solicited for 2017-18.	April 16, 2015
Budget Advisory; Collective Bargaining Engagement	Budget Advisory Committee	Budget Advisory Committee	April 27, 2015
Governing Board, Staff/Community Engagement	Board Meeting	LCAP progress update provided	April 28, 2015
May, 2015			
Stakeholder	Deliverable	Who	Timeline
Governing Board Engagement	Board Meeting	Fiscal Services presented revised 2015-16 tentative budget to Board for review as necessary.	May 5, 2015

Governing Board, Staff/Community Engagement	LCAP Steering Sub-Committee Meeting Electronic Communication to 36-member Steering Committee	Newly collected input/feedback from stakeholders was reviewed to prepare final LCAP to present to Board.	May 8, 2015
Community Engagement	DELAC Meeting	Director of English Learners updated the group on Draft #3 before the public hearing and collected feedback.	May 18, 2015
Governing Board, Staff/Community Engagement	Board Meeting	Board conducted Public Hearing on LCAP & Budget.	May 19, 2015
Collective Bargaining Engagement	Bargaining Units Consultation	District administration consulted with TTA to review LCAP and collect input.	May 22, 2015
June, 2015			
Stakeholder	Deliverable	Who	Timeline
Governing Board Engagement	Board Meeting	Board approved/adopted LCAP & Budget for 2015-16.	June 9, 2015
Governing Board, Staff/Community Engagement	Email Correspondence	Final, approved LCAPs emailed to LCAP Steering Committee and TUSD stakeholders; posted on TUSD website	June 12, 2015

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 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: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan	
Identified Need:	<ul style="list-style-type: none"> ➤ Sites need equity in instructional minutes. ➤ Master schedules need reduced course conflicts. ➤ Effective instruction needs to be implemented on a daily basis. ➤ Students need more opportunities to engage in programs that provide enrichment & college-readiness (AP, STEM, Immersion, GATE, etc). (community input) 			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ Appropriate assignment of 100% staff. ✓ Instructional materials provided to 100% students. ✓ Instructional Strolls focused on <i>TUSD's 8 Essentials of Instruction</i> 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 appropriate courses & programs accessible to students. *(See Attached Addendum of related data)			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Attract & retain highly qualified & professional staff members: <ul style="list-style-type: none"> ✓ TUSD Teacher Induction Program, including coordinator, clerical, & SCOE registration fees; including administration. (\$372,000) ✓ Early recruitment of staff, utilizing local educator fairs. 		District-wide TK-12	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$372,000/ Title II

<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> ✓ District Online Math Programs (\$250,000) ✓ Site Math Intervention (\$105,000) TJHS-.33; DMS-.33; THS-.40; PHS-.40 FTE increase 	<p>District-wide TK-12</p> <p>DMS, TJHS, PHS, THS</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$370,000/ General Ed</p>
<ul style="list-style-type: none"> • Provide EL students with appropriate, standards-based English Language Development instruction until re-designation (daily inclusion ELD instruction): <ul style="list-style-type: none"> ✓ 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 	<p>District-wide TK-12</p> <p>PHS, THS</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$350,000/ Title III</p> <p>\$116,000/ General Ed</p> <p>\$466,000</p>
<ul style="list-style-type: none"> • Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases related to math & ELD/ELA: <ul style="list-style-type: none"> ✓ Duplication Costs (<i>EngageNY; MVP</i>) (\$50,000) ✓ TK-6 ELA/ELD Review/Adoption (\$750,000) 	<p>District-wide TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$800,000/ Lottery Instructional Materials</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ Appropriate assignment of 100% staff. ✓ Instructional materials provided to 100% students. ✓ Instructional Strolls focused on <i>TUSD's 8 Essentials of Instruction</i> 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 appropriate courses & programs accessible to students. ✓ 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Attract & retain highly qualified & professional staff members: <ul style="list-style-type: none"> ✓ TUSD Teacher Induction Program, including coordinator, clerical, & SCOE registration fees; including administration. (\$372,000) ✓ Early recruitment of staff, utilizing local educator fairs. 	District-wide TK-12	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$372,000/ Title II (Stipends subject to negotiations)
<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> ✓ District Online Math Programs (\$250,000) ✓ Site Math Intervention (\$105,000) TJHS-.33; DMS-.33; THS-.40; PHS-.40 FTE increase 	District-wide TK-12 DMS, TJHS, PHS, THS	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$370,000/ General Ed
<ul style="list-style-type: none"> • Provide EL students with appropriate, standards-based English Language Development instruction until re-designation (daily inclusion ELD instruction): <ul style="list-style-type: none"> ✓ 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 	District-wide TK-12 PHS, THS	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$350,000/ Title III \$116,000/ General Ed \$466,000

<ul style="list-style-type: none"> Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases related to math & ELD/ELA: <ul style="list-style-type: none"> ✓ Duplication Costs (<i>EngageNY; MVP</i>) (\$50,000) 	District-wide TK-12	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$50,000/ Lottery Instructional Materials
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ Appropriate assignment of 100% staff. ✓ Instructional materials provided to 100% students. ✓ Instructional Strolls focused on <i>TUSD's 8 Essentials of Instruction</i> 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 appropriate courses & programs accessible to students. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Attract & retain highly qualified & professional staff members: <ul style="list-style-type: none"> ✓ TUSD Teacher Induction Program, including coordinator, clerical, & SCOE registration fees; including administration. (\$372,000) ✓ Early recruitment of staff, utilizing local educator fairs. 	District-wide TK-12	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$372,000/ Title II
<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> ✓ District Online Math Programs (\$250,000) ✓ Site Math Intervention (\$105,000) TJHS-.33; DMS-.33; THS-.40; PHS-.40 FTE Increase 	District-wide TK-12 DMS, TJHS, PHS, THS	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$370,000/ General Ed

<ul style="list-style-type: none"> • Provide EL students with appropriate, standards-based English Language Development instruction until re-designation (daily inclusion ELD instruction): <ul style="list-style-type: none"> ✓ 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 	District-wide TK-12 PHS, THS	<u>X</u> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$350,000/ Title III \$116,000/ General Ed \$466,000
<ul style="list-style-type: none"> • Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases related to math & ELD/ELA: <ul style="list-style-type: none"> ✓ Duplication Costs (<i>Engage NY; MVP</i>) (\$50,000) 	District-wide TK-12	<u>X</u> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$50,000/ Lottery Instructional Materials

GOAL:	2. Provide all stakeholders the necessary resources to implement CCSS successfully.	Related State and/or Local Priorities: 1_ 2_ <u>X</u> 3_ 4_ 5_ 6_ 7_ 8_ COE only: 9_ 10_ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan
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Identified Need:	<ul style="list-style-type: none"> ➤ Staff needs PD & collaboration time to review student achievement data & develop rigorous lessons aligned to CCSS. ➤ Technology needs to be updated, including infrastructure & hardware which averages 10 years & older. ➤ Implementation of CCSS will require resources & supports that include CCSS aligned instructional materials. ➤ Students need additional support with math & technology. (<i>community input</i>)
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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. *(See Attached Addendum of related data)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<ul style="list-style-type: none"> • Expand district-wide PD opportunities, including contracts, for TK-12 to include subject matter, technology, instructional effectiveness, PLC's, & leadership: <ul style="list-style-type: none"> ✓ 2 PD Days for Certificated/Admin. (\$630,000) ✓ Funding/Sub Coverage provided to all sites for additional site collaboration (\$125,000) ✓ <i>Solution Tree</i> ✓ College Board AP (new courses, course changes, new teachers) ✓ SCOE/District-Wide (e.g. NGSS, technology) ✓ <i>SIOP</i> ✓ <i>GLAD</i> ✓ <i>MVP</i> ✓ <i>Cognitive Coaching</i> ✓ Dual Immersion Expansion ✓ CSU, Stanislaus (formal partnerships) 	<p>District-wide TK-12</p>	<p><u>X</u> ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$740,000/ General Ed</p> <p>\$35,000/ Title II</p> <p>\$100,000/Title I</p> <p>\$919,000</p>
<ul style="list-style-type: none"> • Expand opportunities for PD/training for support staff related to TUSD's five initiatives (e.g. CELDT, <i>Aeries</i>, SPED, etc.) 	<p>District-wide TK-12</p>	<p><u>X</u> ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$15,000</p>
<p>Provide two Math Coaches for support at TK-8 sites. (2 @ \$114,000 each)</p>	<p>District-wide TK-8</p>	<p><u>X</u> ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$228,000 General Ed</p>
<ul style="list-style-type: none"> • Equip all classrooms with 21st Century technology to support effective teaching & CCSS implementation that include a balance of teacher instructional tools & student engagement resources: <ul style="list-style-type: none"> ✓ Years 1-2: Expand technology resources to ensure 	<p>District-wide TK-12</p>	<p><u>X</u> ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$635,000/ General Ed</p> <p>\$2,500,000 (General Ed/ One-Time)</p>

<p><i>50% of students</i> are demonstrating progress toward career/college readiness through use of technology.</p> <ul style="list-style-type: none"> ✓ 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) <p>• STEM-specific tech devices @ comprehensive high schools</p>	<p>Julien Cunningham</p> <p>Earl</p> <p>PHS, THS</p>		
<p>• Provide Tech Coach for instructional support to help close student tech gap. (\$90,000)</p>	<p>District-wide TK-12</p>	<p><u>X</u> ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____</p>	<p>\$90,000/Tech</p>
<p>• Maintain Tech Lead Teachers at all sites.</p>	<p>District-wide TK-12</p>	<p><u>X</u> ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____</p>	<p>\$23,000/Tech</p>
<p>• Continue consistent collaboration time at all sites to monitor eligible student achievement with focus on DuFour's <i>Four Critical Questions of PLCs</i> for student learning:</p> <ul style="list-style-type: none"> ✓ PLC Lead Stipends (\$210,000) ✓ Site Collaboration Time/Funding (\$150,000) ✓ Weekly Wednesday PLCs/Part-Time Teacher Compensation (\$14,000) ✓ WASC (\$10,000) 	<p>District-wide TK-12</p>	<p>___ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____</p>	<p>\$384,000/ General Ed</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Expand district-wide PD opportunities, including contracts, for TK-12 to include subject matter, technology, instructional effectiveness, PLC's, & leadership: <ul style="list-style-type: none"> ✓ 2 PD Days for Certificated/Admin. (\$630,000) ✓ Funding/Sub Coverage provided to all sites for additional site collaboration (\$125,000) ✓ <i>Solution Tree</i> ✓ College Board AP (new courses, course changes, new teachers) ✓ SCOE/District-Wide (e.g. NGSS, technology) ✓ <i>SIOP</i> ✓ <i>GLAD</i> ✓ <i>MVP</i> ✓ <i>Cognitive Coaching</i> ✓ Dual Immersion Expansion ✓ CSU, Stanislaus (formal partnerships) 	District-wide TK-12	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$740,000/ General Ed</p> <p>\$35,000/ Title II</p> <p>\$100,000/Title I</p> <p>919,000</p>
<ul style="list-style-type: none"> • Expand opportunities for PD/training for support staff related to TUSD's five initiatives (e.g. CELDT, <i>Aeries</i>, SPED, etc.) 	District-wide TK-12	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$15,000 General Ed</p>
<ul style="list-style-type: none"> • Maintain two Math Coaches for support at TK-8 sites. (\$228,000) 	District-wide TK-8	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$228,000 General Ed</p>

<ul style="list-style-type: none"> Equip all classrooms with 21st Century technology to support effective teaching & CCSS implementation that include a balance of teacher instructional tools & student engagement resources: <ul style="list-style-type: none"> ✓ Year 3: to ensure 75% of students are demonstrating progress toward career/college readiness. ✓ Google Apps for Education Pilot ✓ Additional Chrome Cart purchases for sites to support web-based interventions, SBAC, & increased web access ✓ GATE Tablet/Collaboration Project ✓ Lego Robotics Pilot ✓ STEM-specific tech devices @ comprehensive high schools 	<p>District-wide TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$635,000/ General Ed</p> <p>\$2,500,000 (General Ed/ One-Time)</p> <p>\$3,135,000</p>
<ul style="list-style-type: none"> Maintain Tech Coach for instructional support to help close student tech gap. 	<p>District-wide TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$90,000/Tech</p>
<ul style="list-style-type: none"> Maintain Tech Lead Teachers at all sites. 	<p>District-wide TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$23,000/Tech</p>
<ul style="list-style-type: none"> Continue consistent collaboration time at all sites to monitor eligible student achievement with focus on DuFour's <i>Four Critical Questions of PLCs</i> for student learning: <ul style="list-style-type: none"> ✓ PLC Lead Stipends (\$210,000) ✓ Site Collaboration Time/Funding (\$150,000) ✓ Weekly Wednesday PLCs/Part-Time Teacher Compensation (\$14,000) ✓ WASC (\$10,000) 	<p>District-wide TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$384,000/ General Ed</p>

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> ✓ 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. 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<ul style="list-style-type: none"> • Expand district-wide PD opportunities, including contracts, for TK-12 to include subject matter, technology, instructional effectiveness, PLC's, & leadership: <ul style="list-style-type: none"> ✓ 2 PD Days for Certificated/Admin. (\$630,000) ✓ Funding/Sub Coverage provided to all sites for additional site collaboration (\$125,000) ✓ <i>Solution Tree</i> ✓ College Board AP (new courses, course changes, new teachers) ✓ SCOE/District-Wide (e.g. NGSS, technology) ✓ <i>SIOP</i> ✓ <i>GLAD</i> ✓ <i>MVP</i> ✓ <i>Cognitive Coaching</i> ✓ Dual Immersion Expansion ✓ CSU, Stanislaus (formal partnerships) 	<p>District-wide TK-12</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$740,000/ General Ed</p> <p>\$35,000/ Title II</p> <p>\$100,000/Title I</p> <p>\$919,000</p>
<ul style="list-style-type: none"> • Expand opportunities for PD/training for support staff related to TUSD's five initiatives (e.g. CELDT, <i>Aeries</i>, SPED, etc.) 	<p>District-wide TK-12</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$15,000 General Ed</p>
<ul style="list-style-type: none"> • Maintain two Math Coaches for support at TK-8 sites. (\$228,000) 	<p>District-wide TK-8</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$228,000 General Ed</p>

<ul style="list-style-type: none"> Equip all classrooms with 21st Century technology to support effective teaching & CCSS implementation that include a balance of teacher instructional tools & student engagement resources: <ul style="list-style-type: none"> ✓ Year 4: Expand technology resources to ensure <i>100% of students</i> are demonstrating progress toward career/college readiness. (possible 1:1 device, aligning to text adoption). ✓ Google Apps for Education Pilot ✓ Additional Chrome Cart purchases for sites to support web-based interventions, SBAC, & increased web access ✓ GATE Tablet/Collaboration Project ✓ Lego Robotics Pilot ✓ STEM-specific tech devices @ secondary sites 	<p>District-wide TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$635,000/ General Ed</p> <p>\$635,000</p>
<ul style="list-style-type: none"> Maintain Tech Coach for instructional support to help close student tech gap. 	<p>District-wide TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$90,000/Tech</p>
<ul style="list-style-type: none"> Maintain Tech Lead Teachers at all sites. 	<p>District-wide TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$23,000/Tech</p>
<ul style="list-style-type: none"> Continue consistent collaboration time at all sites to monitor eligible student achievement with focus on DuFour's <i>Four Critical Questions of PLCs</i> for student learning: <ul style="list-style-type: none"> ✓ PLC Lead Stipends (\$210,000) ✓ Site Collaboration Time/Funding (\$150,000) ✓ Weekly Wednesday PLCs/Part-Time Teacher Compensation (\$14,000) ✓ WASC (\$10,000) 	<p>District-wide TK-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$384,000/ General Ed</p>

GOAL:	3. Provide and maintain facilities that are safe, secure, and in good repair.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan	
Identified Need:	➤ Older sites need to continue to be improved until they are eligible for modernization improvements. ➤ Students & staff need more consistent implementation of emergency practice drills. <i>(community input)</i>			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
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. *(See Attached Addendum of related data--SARC)			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
<ul style="list-style-type: none"> 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	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		\$2,200,000/ General Ed
<ul style="list-style-type: none"> Provide training to site & district administrators, & site emergency response personnel, to expand & improve understanding of facility maintenance & safety expectations. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		\$10,000/ General Ed
<ul style="list-style-type: none"> Equip all 7-12 grade 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) 	District-wide 7-12	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		\$7,000 General Ed

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 100% completion of monthly & annual site inspections & repairs. ✓ 100% completion of modernization projects. ✓ 100% site participation in pre-scheduled, practice emergency drills. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • 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	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$2,200,000/ General Ed
<ul style="list-style-type: none"> • Provide training to site & district administrators, & site emergency response personnel, to expand & improve understanding of facility maintenance & safety expectations. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$10,000/ General Ed
<ul style="list-style-type: none"> • Maintain radios for all 7-12 grade Physical Education teachers to ensure safety of students and immediate contact with main office and administration related to students' health history. 	District-wide 7-12	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$0

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 100% completion of monthly & annual site inspections & repairs. ✓ 100% completion of modernization projects. ✓ 100% site participation in pre-scheduled, practice emergency drills. 		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> 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	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$2,200,000/ General Ed
<ul style="list-style-type: none"> Provide training to site & district administrators, & site emergency response personnel, to expand & improve understanding of facility maintenance & safety expectations. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,000/ General Ed
<ul style="list-style-type: none"> Maintain radios for all 7-12 grade Physical Education teachers to ensure safety of students and immediate contact with main office and administration related to students' health history. 	District-wide 7-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
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.		Related State and/or Local Priorities: 1_ 2_ 3_ 4_ <input checked="" type="checkbox"/> 5_ 6_ 7_ 8_ <input checked="" type="checkbox"/> COE only: 9_ 10_ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan
Identified Need:	<ul style="list-style-type: none"> Learning targets & expectations need to be improved & aligned horizontally & vertically. Interventions & enrichments need to occur during the regular day as well as before & afterschool. CTE courses & programs need to be expanded to provide for more "career readiness" & increased work force skills & preparation. (community input) 		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

Annual increase and/or compliance on the following data:

- ✓ SBAC
- ✓ API
- ✓ A-G results
- ✓ CELDT/AMAO's
- ✓ CAHSEE
- ✓ RFEP
- ✓ AP
- ✓ EAP
- ✓ Common/Formative Assessments
- ✓ Physical Education Logs
- ✓ Physical Education Fitness Test

*(See Attached Addendum of related data)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> ✓ 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 	District-wide 7-12	<p><u>X</u> ALL</p> <hr/> OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$100,000/CTE Grants \$500,000/General Ed \$1,000,000/CTE Add-On \$1,600,000
<ul style="list-style-type: none"> • Expand & improve before & after school tutoring programs that are consistent among sites & include transportation to accommodate all secondary students: <ul style="list-style-type: none"> ✓ Late Buses to DMS, TJHS, PHS, THS (\$15,000) ✓ Site Tutoring @ Summer School Rate (\$98,500) 	District-wide TK-12	<p><u>X</u> ALL</p> <hr/> OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$113,500/ General Ed/ Title I/ASES

<ul style="list-style-type: none"> Expand STEM Pathway to include 7th-post high school (CSU, Stanislaus/UC Merced), including STEM PD. 	District-wide 7-12	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$80,000/ General Ed
<ul style="list-style-type: none"> Maintain and expand CSUS's summer "Math/Science Academy," providing scholarships for 25 eligible students in grades 6-8, focused on STEM. 	District-wide 6-8	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$6,250/ General Ed
<ul style="list-style-type: none"> Maintain and expand Early College Program with CSU, Stanislaus at secondary sites to include instructor and material expenses: <ul style="list-style-type: none"> ✓ PHS (2 semesters @ \$6,250 each) ✓ THS (2 semesters @ \$6,250 each) ✓ RHS (1 semester @ \$6,000 each) 	RHS, PHS, THS 11-12	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$32,000/ General Ed
<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> ✓ Summer School, including excessive credit recovery, (\$315,000) ✓ SPED Summer School (\$272,000) ✓ Kinder Academy (\$45,000) ✓ LIMPETS (\$1,500) ✓ Online Learning (e.g. <i>Edgenuity</i>) (\$51,000) ✓ AP Exam Fee Offset (\$20,000) ✓ <i>AgAdventure</i> 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 	District-wide TK-12	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$716,500/ General Ed/Special Ed

<ul style="list-style-type: none"> 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. 	District-wide Music TK-12	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$75,000/ General Ed
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Five percent annual growth on the following data: <ul style="list-style-type: none"> ✓ SBAC ✓ API ✓ A-G results ✓ CELDT/AMAO's ✓ CAHSEE ✓ RFEP ✓ AP ✓ EAP ✓ Common/Formative Assessments ✓ Physical Education Logs ✓ Physical Education Fitness Test
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> ✓ 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 	District-wide 7-12	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$100,000/CTE Grants

<ul style="list-style-type: none"> Expand & improve before & after school tutoring programs that are consistent among sites & include transportation to accommodate all secondary students: <ul style="list-style-type: none"> ✓ Late Buses to DMS, TJHS, PHS, THS (\$15,000) ✓ Site Tutoring @ Summer School Rate (\$98,500) 	District-wide TK-12	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$113,500/ General Ed/ Title I/ASES
<ul style="list-style-type: none"> Expand STEM Pathway to include 7th-post high school (CSU/UC Merced), including STEM PD. 	District-wide 7-12	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$90,000/ General Ed
<ul style="list-style-type: none"> Maintain and 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. 	District-wide 5-8	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$7,850/ General Ed
<ul style="list-style-type: none"> Maintain and expand Early College Program with CSU, Stanislaus at secondary sites to include instructor and material expenses: <ul style="list-style-type: none"> ✓ PHS (2 semesters @ \$6,250 each) ✓ THS (2 semesters @ \$6,250 each) ✓ RHS (1 semester @ \$6,000 each) 	RHS, PHS, THS 11-12	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$32,000/ General Ed
<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> ✓ Summer School, including excessive credit recovery, (\$315,000) ✓ SPED Summer School (\$272,000) ✓ Kinder Academy (\$45,000) ✓ LIMPETS (\$1,500) ✓ Online Learning (e.g. <i>Edgenuity</i>) (\$51,000) ✓ AP Exam Fee Offset (\$20,000) 	District-wide TK-12	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$716,500/ General Ed/Special Ed

<ul style="list-style-type: none"> ✓ <i>AgAdventure</i> 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 			
<ul style="list-style-type: none"> • Expand & improve music education to provide rhythm introduction & instrumentation for students while increasing instrument inventory to increase & expand access & opportunity for all students, including maintenance, repair, transportation, and PD. 	District-wide Music TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$75,000/ General Ed

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Five percent annual growth on the following data: <ul style="list-style-type: none"> ✓ SBAC ✓ API ✓ A-G results ✓ CELDT/AMAO's ✓ CAHSEE ✓ RFEP ✓ AP ✓ EAP ✓ Common/Formative Assessments ✓ Physical Education Logs ✓ Physical Education Fitness Test
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • 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 	District-wide 7-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$100,000/ CTE Grants
<ul style="list-style-type: none"> • Expand & improve before & after school tutoring programs 	District-wide	<u>X</u> ALL	\$113,500/

<p>that are consistent among sites & include transportation to accommodate all secondary students:</p> <ul style="list-style-type: none"> ✓ Late Buses to DMS, TJHS, PHS, THS (\$15,000) ✓ Site Tutoring @ Summer School Rate (\$98,500) 	TK-12	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<ul style="list-style-type: none"> • Expand STEM Pathway to include 7th-post high school (CSU/UC Merced), including STEM PD. 	District-wide 7-12	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	\$100,000/ General Ed
<ul style="list-style-type: none"> • Maintain and 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. 	District-wide 5-8	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	\$7,850/ General Ed
<ul style="list-style-type: none"> • 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) 	RHS, PHS, THS 11-12	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	\$32,000/ General Ed
<ul style="list-style-type: none"> • 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. <i>Edgenuity</i>) (\$51,000) ✓ AP Exam Fee Offset (\$20,000) ✓ <i>AgAdventure</i> 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 	District-wide TK-12	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	\$716,500/ General Ed/Special Ed

<ul style="list-style-type: none"> Expand & improve music education to provide rhythm introduction & instrumentation for students while increasing instrument inventory to increase & expand access & opportunity for all students, including maintenance, repair, transportation, and PD. 	District-wide Music TK-12	<u>X</u> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$75,000/ General Ed
GOAL:	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__ <u>X</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan
Identified Need:	<ul style="list-style-type: none"> Staff needs multiple sources of data, PD, & collaboration time to monitor & discuss student achievement in order to recognize struggling students who need timely, immediate intervention. Staff needs to create formative and summative assessments. Parents need to be consistently kept informed of their students' progress or lack thereof. (<i>community input</i>) 		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Increased & consistent usage of the following data & systems: <ul style="list-style-type: none"> ✓ <i>Aeries Analytics</i> ✓ <i>Edusoft or School City</i> ✓ <i>Aeries Gradebook</i> ✓ <i>Family Link</i> ✓ TUSD Common Formative/Summative Assessments *(See Attached Addendum of related data)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Expand use of <i>Edusoft</i> or <i>School City</i> (or equivalent data mgmt. system), with PD to increase feedback & data related to student achievement assessments, including the INSPECT Item Test Bank. 	District-wide TK-12	<u>X</u> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$106,000/Title I

<ul style="list-style-type: none"> • Implement <i>Aeries Analytic System</i>, 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	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$6,125/Tech
<ul style="list-style-type: none"> • Develop & implement common formative & summative assessments aligned to CCSS & learning targets: <ul style="list-style-type: none"> ✓ Duplication/Printing ✓ Collaboration Time/Subs ✓ Refreshments 	District-wide TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$50,000/ Title I/II

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increased & consistent usage of the following data & systems: <ul style="list-style-type: none"> ✓ <i>Aeries Analytics</i> ✓ <i>Edusoft</i> ✓ <i>Aeries Gradebook</i> ✓ <i>Family Link</i> ✓ TUSD Common Formative/Summative Assessments
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Expand use of <i>Edusoft</i> or <i>School City</i> (or equivalent data mgmt. system), with PD to increase feedback & data related to student achievement assessments, including the INSPECT Item Test Bank. 	District-wide TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$106,000/Title I
<ul style="list-style-type: none"> • Maintain use of <i>Aeries Analytic System</i>, 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	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$6,125/Tech
<ul style="list-style-type: none"> • Develop & implement common formative & summative assessments aligned to CCSS & learning targets: <ul style="list-style-type: none"> ✓ Duplication/Printing ✓ Collaboration Time/Subs ✓ Refreshments 	District-wide TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$50,000/ Title I/II

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Increased & consistent usage of the following data & systems:</p> <ul style="list-style-type: none"> ✓ <i>Aeries Analytics</i> ✓ <i>Edusoft</i> or <i>School City</i> ✓ <i>Aeries Gradebook</i> ✓ <i>Family Link</i> ✓ TUSD Common Formative/Summative Assessments 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<ul style="list-style-type: none"> • Expand use of <i>Edusoft</i> or <i>School City</i> (or equivalent data mgmt. system), with PD to increase feedback & data related to student achievement assessments, including the INSPECT Item Test Bank. 	<p>District-wide TK-12</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$106,000/Title I</p>
<ul style="list-style-type: none"> • Maintain use of <i>Aeries Analytic System</i>, 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. 	<p>District-wide TK-12</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$6,125/Tech</p>
<ul style="list-style-type: none"> • Develop & implement common formative & summative assessments aligned to CCSS & learning targets: ✓ Duplication/Printing ✓ Collaboration Time/Subs ✓ Refreshments 	<p>District-wide TK-12</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$50,000/ Title I/II</p>
<p>GOAL:</p>	<p>6. Provide education and supports to promote the character traits necessary to live a healthy life-style and become self-motivated, responsible citizens.</p>		<p>Related State and/or Local Priorities:</p> <p>1 <u>X</u> 2 <u>X</u> 3_ 4_ 5_ 6 <u>X</u> 7 <u>X</u> 8_ COE only: 9_ 10_ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan</p>

Identified Need:	<ul style="list-style-type: none"> ➤ Students need to learn & practice positive character traits to lessen bullying, disruptive behavior, & poor choices. <i>(community input)</i> ➤ Elementary sites need counseling support. ➤ Parents want students taught career planning & life skills. <i>(community input)</i> 		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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 <i>Healthy Kids Survey</i>. <p>*(See Attached Addendum of related data)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Expand digital citizenship to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying. 	District-wide TK-12	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	No Cost
<ul style="list-style-type: none"> • Embed daily character education (e.g. Character Counts) at TK-8 sites, & 9-12, to include community service: <ul style="list-style-type: none"> ✓ Festival on the Green (FOG) (\$6,000) ✓ Recognitions (\$3,000) ✓ Strategic Planning (\$3,000) ✓ Review of Character Counts Materials (\$1,700) ✓ <i>Healthy Kids Survey</i> (\$1,300) 	District-wide TK-12	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$15,000/ Lottery
<ul style="list-style-type: none"> • Develop & implement Life Skills course (e.g. study/life skills, character traits, careers/goals, and health): <ul style="list-style-type: none"> ✓ Curriculum/Materials (\$500) ✓ Duplication of Class Sets (\$2,000) 	District-wide 9	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$2,500/ General Ed Current FTE Allocation

<ul style="list-style-type: none"> • Provide social work/counseling support at elementary sites to accommodate eligible students, piloting Chaplaincy Services to high-need sites, as well as provide support to all foster youth in district: <ul style="list-style-type: none"> ✓ Center for Human Services (\$50,000) ✓ Chaplaincy Services (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 	<p>TK-6 Crowell, Cunningham, Osborn, Wakefield Brown</p> <p>District-wide TK-12</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$160,000/ Title I</p>
<ul style="list-style-type: none"> • Develop & expand District Ag Farm to support agriculture education & enrichment: <ul style="list-style-type: none"> ✓ Farm Consultant (\$20,000/half a year) ✓ Farm Site Manager (\$70,000/half a year) 	<p>District-wide TK-12</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$20,000/ General Ed</p> <p>\$70,000/ Child Nutrition/ General Ed</p> <p>\$90,000</p>
<ul style="list-style-type: none"> • Expand & improve Foothill Horizons Outdoor Education from 3 to 4 days (9 sites @ \$30,000 each). 	<p>District-wide 6</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p><i>ENRICHMENT,</i> \$270,000/ Lottery</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> ✓ 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 <i>Healthy Kids Survey</i>.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Expand digital citizenship to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	No Cost
<ul style="list-style-type: none"> Embed daily character education (e.g. Character Counts) at TK-8 sites, & 9-12, to include community service: <ul style="list-style-type: none"> ✓ Festival on the Green (FOG) (\$6,000) ✓ Recognitions (\$3,000) ✓ Strategic Planning (\$3,000) ✓ Review of Character Counts Materials (\$1,700) ✓ <i>Healthy Kids Survey</i> (\$1,300) 	District-wide TK-12	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	\$15,000/ Lottery
<ul style="list-style-type: none"> Maintain Life Skills course (e.g. study/life skills, character traits, careers/goals, and health): <ul style="list-style-type: none"> ✓ Curriculum/Materials (\$500) ✓ Duplication of Class Sets (\$2,000) 	District-wide 9	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	\$2,500/ General Ed Current FTE Allocation
<ul style="list-style-type: none"> Provide social work/counseling support at elementary sites to accommodate eligible students, piloting Chaplaincy Services to high-need sites, as well as provide support to all foster youth in district: <ul style="list-style-type: none"> ✓ Center for Human Services (\$50,000) ✓ Chaplaincy Services (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 	TK-6 Crowell, Cunningham, Osborn, Wakefield Brown District-wide TK-12	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	\$160,000/ Title I

<ul style="list-style-type: none"> Develop & expand District Ag Farm to support agriculture education & enrichment: <ul style="list-style-type: none"> ✓ Farm Site Manager (\$110,000) ✓ Equipment/Materials/Maintenance (\$95,000) 	District-wide TK-12	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$55,000/ Child Nutrition \$150,000/ General Ed \$205,000
<ul style="list-style-type: none"> Expand & improve Foothill Horizons Outdoor Education from 3 to 4 days. 	District-wide 6	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$270,000/ Lottery

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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 <i>Healthy Kids Survey</i>.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Expand digital citizenship to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying. 	District-wide TK-12	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	No Cost
<ul style="list-style-type: none"> Embed daily character education (e.g. Character Counts) at TK-8 sites, & 9-12, to include community service: <ul style="list-style-type: none"> ✓ Festival on the Green (FOG) (\$6,000) ✓ Recognitions (\$3,000) ✓ Strategic Planning (\$3,000) ✓ Review of Character Counts Materials (\$1,700) ✓ <i>Healthy Kids Survey</i> (\$1,300) 	District-wide TK-12	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$15,000/ Lottery

<ul style="list-style-type: none"> • Maintain Life Skills course (e.g. study/life skills, character traits, careers/goals, and health): <ul style="list-style-type: none"> ✓ Curriculum/Materials (\$500) ✓ Duplication of Class Sets (\$2,000) 	District-wide 9	<u>X</u> ALL <hr/> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$2,500/ General Ed Current FTE Allocation
<ul style="list-style-type: none"> • Provide social work/counseling support at elementary sites to accommodate eligible students, piloting Chaplaincy Services to high-need sites, as well as provide support to all foster youth in district: <ul style="list-style-type: none"> ✓ Center for Human Services (\$50,000) ✓ Chaplaincy Services (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 	TK-6 Crowell, Cunningham, Osborn, Wakefield Brown District-wide TK-12	<u>X</u> ALL <hr/> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$160,000/ Title I
<ul style="list-style-type: none"> • Develop & expand District Ag Farm to support agriculture education & enrichment: <ul style="list-style-type: none"> ✓ Farm Site Manager (\$110,000) ✓ Equipment/Materials/Maintenance (\$95,000) 	District-wide TK-12	<u>X</u> ALL <hr/> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$55,000/ Child Nutrition \$150,000/ General Ed \$205,000
<ul style="list-style-type: none"> • Expand & improve Foothill Horizons Outdoor Education from 3 to 4 days. 	District-wide 6	<u>X</u> ALL <hr/> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$270,000/ Lottery

GOAL:	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
Identified Need:	<ul style="list-style-type: none"> ➤ Parent participation & involvement needs to increase district-wide. ➤ New parents (those who have not participated in the past) need to be encouraged & invited to participate. ➤ Parents need a variety of informational meetings & trainings to better understand expectations & support their students. <i>(community input)</i> 			
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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 *(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 (<i>Parent Institute for Quality Education & Parent Empowerment Program</i>) 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: _____	\$15,000/Title I
• Expand content & offerings of Parenting Classes &		District-wide	_X_ALL	\$29,000/Title I

<p>information nights, specifically targeting eligible students & families at site and district levels:</p> <ul style="list-style-type: none"> ✓ Literacy ✓ Math ✓ SPED ✓ <i>Aeries Family Link</i> ✓ Tech Etiquette ✓ College & Career Readiness ✓ Academic Counseling ✓ Site Community Liaisons 	TK-12	<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	
<ul style="list-style-type: none"> • Expand ESL course offerings to one at every elementary site: <ul style="list-style-type: none"> ✓ Brown, Wakefield, Crowell, Cunningham, Osborn 	District-wide TK-6	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	\$45,000/ Work Investment Act—WIA
<ul style="list-style-type: none"> • Maintain and expand Parent Nutrition Education Program: <ul style="list-style-type: none"> ✓ Back to School Night & Kids' Camp Parent Outreach 	District-wide TK-12	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	\$10,000/ Child Nutrition

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> ✓ 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
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Expand parent involvement program such as PIQE or PEP (<i>Parent Institute for Quality Education & Parent Empowerment Program</i>) to include all TK-6 & 7-12 sites to promote parent participation & volunteerism. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$20,000/Title I
<ul style="list-style-type: none"> Expand content & offerings of Parenting Classes & Information nights, specifically targeting eligible students & families at site and district levels: <ul style="list-style-type: none"> ✓ Literacy ✓ Math ✓ SPED ✓ <i>Aeries Family Link</i> ✓ Tech Etiquette ✓ College & Career Readiness ✓ Academic Counseling ✓ Site Community Liaisons 	District-wide TK-12	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$29,000/Title I
<ul style="list-style-type: none"> Expand ESL course offerings to one at every elementary site: <ul style="list-style-type: none"> ✓ Brown, Wakefield, Crowell, Cunningham, Osborn 	District-wide TK-6	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$50,000/ Work Investment Act—WIA
<ul style="list-style-type: none"> Maintain and expand Parent Nutrition Education Program: <ul style="list-style-type: none"> ✓ Back to School Night & Kids' Camp Parent Outreach 	District-wide TK-12	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$10,000/ Child Nutrition

LCAP Year 3: 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
- ✓ ELAC's
- ✓ Parent Teacher Association (PTA)
- ✓ PIQE
- ✓ PEP
- ✓ WASC Focus Groups

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Expand parent involvement program such as PIQE or PEP (<i>Parent Institute for Quality Education & Parent Empowerment Program</i>) to include all TK-6 & 7-12 sites to promote parent participation & volunteerism. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$25,000/Title I
<ul style="list-style-type: none"> • Expand content & offerings of Parenting Classes & Information nights, specifically targeting eligible students & families at site and district levels: <ul style="list-style-type: none"> ✓ Literacy ✓ Math ✓ SPED ✓ <i>Aeries Family Link</i> ✓ Tech Etiquette ✓ College & Career Readiness ✓ Academic Counseling ✓ Site Community Liaisons 	District-wide TK-12	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$29,000/Title I

<ul style="list-style-type: none"> Expand ESL course offerings to one at every elementary site: <ul style="list-style-type: none"> ✓ Brown, Wakefield, Crowell, Cunningham, Osborn 	District-wide TK-6	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$55,000/ Work Investment Act—WIA
<ul style="list-style-type: none"> Implement Parent Nutrition Education Program: <ul style="list-style-type: none"> ✓ Back to School Night & Kids' Camp Parent Outreach 	District-wide TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$10,000/ Child Nutrition

GOAL:	<p>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.</p>	Related State and/or Local Priorities: 1_ 2_ 3_ 4_ 5_ <u>X</u> 6_ <u>X</u> 7_ 8_ COE only: 9_ 10_ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan
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Identified Need:	<ul style="list-style-type: none"> ➢ Students need additional resources & alternative means for remaining on track toward promotion/graduation. ➢ Incentives for daily attendance are needed for students & parents. ➢ Students need to be consistently referred & evaluated for services & supports. (<i>community input</i>).
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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 <i>Healthy Kids Survey</i>. *(See Attached Addendum of related data)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Expand BRIDGE to include 9-10 grade students to accommodate credit deficiencies & increase graduation rates among at-risk students: <ul style="list-style-type: none"> ✓ PHS: 1 teacher, 1 para, 1 classroom/lab ✓ THS: Add additional teacher (2 teachers, 2 paras, 2 classrooms/labs) 	PHS, THS 9-10	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$315,000/ General Ed
<ul style="list-style-type: none"> Expand & improve Student Study Team (SST's) & School 	District-wide	<u>X</u> ALL	\$10,000

Attendance Review Teams (SART's) to increase student achievement & attendance, including at the county level (SARB).	TK-12	OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	
• Expand incentives & awards for positive attendance district-wide—\$300 per site	District-wide TK-12	<u>X</u> ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$5,000/ General Ed
• Expand course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.	District-wide 9-12	<u>X</u> ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$25,000/ General Ed

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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 <i>Healthy Kids Survey</i>.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Maintain BRIDGE to include 9-10 grade students to accommodate credit deficiencies & increase graduation rates among at-risk students: <ul style="list-style-type: none"> ✓ PHS: 1 teacher, 1 para, 1 classroom/lab ✓ THS: 2 teachers, 2 paras, 2 classrooms/labs 	PHS, THS 9-10	<u>X</u> ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$315,000/ General Ed
<ul style="list-style-type: none"> • Expand & improve Student Study Team (SST's) & School Attendance Review Teams (SART's) to increase student achievement & attendance, including at the county level (SARB). 	District-wide K-12	<u>X</u> ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$10,000 General Ed

<ul style="list-style-type: none"> Expand incentives & awards for positive attendance district-wide—\$300 per site 	District-wide K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$5,000/ General Ed
<ul style="list-style-type: none"> Expand course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students. 	District-wide 9-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$25,000/ General Ed

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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 <i>Healthy Kids Survey</i>.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Maintain BRIDGE to include 9-10 grade students to accommodate credit deficiencies & increase graduation rates among at-risk students: <ul style="list-style-type: none"> ✓ PHS: 1 teacher, 1 para, 1 classroom/lab ✓ THS: 2 teachers, 2 paras, 2 classrooms/labs 	PHS, THS 9-10	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$315,000/ General Ed
<ul style="list-style-type: none"> Expand & improve Student Study Team (SST's) & School Attendance Review Teams (SART's) to increase student achievement & attendance, including at the county level (SARB). 	District-wide K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,000 General Ed
<ul style="list-style-type: none"> Expand incentives & awards for positive attendance district-wide—\$300 per site 	District-wide K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$5,000/ General Ed

<ul style="list-style-type: none"> Expand course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students. 	District-wide 9-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$25,000/ General Ed
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GOAL:	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_ <input checked="" type="checkbox"/> 6_ <input checked="" type="checkbox"/> 7_ 8_ COE only: 9_ 10_ Local: Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan
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Identified Need:	<ul style="list-style-type: none"> ➤ All students & staff need to feel safe at school. ➤ Staff & students need to be taught response & coping skills for emergency incidents, including bullying & social media abuse. <i>(community input)</i> ➤ TUSD needs to expand partnerships with community emergency response services to help keep all students safe & parents informed. <i>(community input)</i>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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 <i>Healthy Kids Survey</i>. <p>*(See Attached Addendum of related data)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Provide safe school workshops for parents & community members (e.g. bullying, etc.). 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$1,000/ Title I

<ul style="list-style-type: none"> • Improve and maintain site & district safety plans. 	District-wide TK-12	<u>X</u> ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	No Cost
<ul style="list-style-type: none"> • Expand PBIS, Restorative Discipline, & Trauma Informed Strategies trainings for all staff, to include <i>"Bullying Prevention:"</i> <ul style="list-style-type: none"> ✓ 4 PBIS Modules for site checkout (\$6,000) ✓ PD/Contracts (\$64,000) 	District-wide TK-12	<u>X</u> ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$70,000/ General Ed
<ul style="list-style-type: none"> • Expand partnerships to improve emergency & response procedures to include public relation and communications: <ul style="list-style-type: none"> ✓ School Messenger contribution (\$9,000 per year for 3-year contract @ \$27,000 annual total) 	District-wide TK-12	<u>X</u> ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$9,000/ General Ed
<ul style="list-style-type: none"> • Increase campus security at Osborn site. <ul style="list-style-type: none"> ✓ Crossing Guard & Campus Supervisor 	Osborn	<u>X</u> ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$20,000/ General Ed
<ul style="list-style-type: none"> • Expand medical and/or behavioral supports (PD)/ personnel to accommodate medically, emotionally, and/or behaviorally fragile students: <ul style="list-style-type: none"> ✓ Nurse—1.0 FTE (\$100,000) ✓ LVN's/Health Materials (\$173,500) 	District-wide 7-12	<u>X</u> ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$273,500 General Ed/ MediCal
<ul style="list-style-type: none"> • Maintain Home to School transportation for eligible students who comprise 82% of bus riders: <ul style="list-style-type: none"> ✓ Potential transportation to specialized programs. ✓ Restore bus driver hours up to 6 per day. 	District-wide TK-12	<u>X</u> ALL OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$1,714,754/ General Ed

<ul style="list-style-type: none"> Maintain counseling services at secondary sites to meet the needs of eligible students. 	District-wide 7-12	<input checked="" type="checkbox"/> ALL ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$795,553/ General Ed
<ul style="list-style-type: none"> Maintain EL/eligible support services at District level. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$65,902/ General Ed
<ul style="list-style-type: none"> Maintain student service support for eligible students at District level. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$260,180/ General Ed
<ul style="list-style-type: none"> Maintain data collection/assessment of eligible students at District level. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$103,027/ General Ed
<ul style="list-style-type: none"> Maintain Educational support services for eligible students at District level. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$190,159/ General Ed
<ul style="list-style-type: none"> Maintain support to students with disabilities: <ul style="list-style-type: none"> ✓ Speech Pathologist, 1.0 FTE ✓ School Psychologist, .65 FTE (to make a full 1.0 FTE) 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$6,404,618/ General Ed
<ul style="list-style-type: none"> Allocate site funds based on number of eligible students. (increase previous amount by \$25.00/per EL student) 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	\$2,416,658/ General Ed

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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 <i>Healthy Kids Survey</i>. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Provide safe school workshops for parents & community members (e.g. bullying, etc.). 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$1,000 /Title I
<ul style="list-style-type: none"> • Improve and maintain site & district safety plans. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No Cost
<ul style="list-style-type: none"> • Expand PBIS, Restorative Discipline, & Trauma Informed Strategies trainings for all staff, to include <i>Bullying Prevention</i>: <ul style="list-style-type: none"> ✓ 4 PBIS Modules for site checkout (\$6,000) ✓ PD/Contracts (\$64,000) 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$70,000 /General Ed
<ul style="list-style-type: none"> • Maintain partnerships to improve emergency & response procedures to include public relation and communications. Expand partnerships to improve emergency & response procedures to include public relation and communications: <ul style="list-style-type: none"> ✓ School Messenger contribution (\$9,000 per year for 3-year contract @ \$27,000 annual total) 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$9,000 /General Ed
<ul style="list-style-type: none"> • Increase campus security at 9-12 sites (e.g. SRO, campus supervisor). 	District-wide 9-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	TBD

<ul style="list-style-type: none"> • Maintain medical and/or behavioral supports (PD)/ personnel to accommodate medically, emotionally, and/or behaviorally fragile students: <ul style="list-style-type: none"> ✓ Nurse—1.0 FTE (\$100,000) ✓ LVN's/Health Materials (\$173,500) 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$273,500 General Ed/ MediCal
<ul style="list-style-type: none"> • Maintain Home to School transportation for eligible students who comprise 82% of bus riders: <ul style="list-style-type: none"> ✓ Potential transportation to specialized programs. ✓ Restore bus driver hours up to 6 per day. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$1,714,754/ General Ed
<ul style="list-style-type: none"> • Maintain counseling services at secondary sites to meet the needs of eligible students. 	District-wide 7-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$795,553/ General Ed
<ul style="list-style-type: none"> • Maintain EL/eligible support services at District level. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$65,902/ General Ed
<ul style="list-style-type: none"> • Maintain student service support for eligible students at District level. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$260,180/ General Ed
<ul style="list-style-type: none"> • Maintain data collection/assessment of eligible students at District level. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$103,027/ General Ed
<ul style="list-style-type: none"> • Maintain Educational support services for eligible students at District level. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$190,159/ General Ed

<ul style="list-style-type: none"> • Maintain support to students with disabilities: <ul style="list-style-type: none"> ✓ Speech Pathologist, 1.0 FTE ✓ School Psychologist, .65 FTE (to make a full 1.0 FTE) 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$6,404,618/ General Ed
<ul style="list-style-type: none"> • Allocate site funds based on number of eligible students. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$2,416,658/ General Ed

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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 <i>Healthy Kids Survey</i>.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Provide safe school workshops for parents & community members (e.g. bullying, etc.). 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$1,000/ Title I
<ul style="list-style-type: none"> • Improve and maintain site & district safety plans. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No Cost

<ul style="list-style-type: none"> Expand PBIS, Restorative Discipline, & Trauma Informed Strategies trainings for all staff, to include <i>"Bullying Prevention"</i>: <ul style="list-style-type: none"> ✓ 4 PBIS Modules for site checkout (\$6,000) ✓ PD/Contracts (\$64,000) 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$70,000/ General Ed
<ul style="list-style-type: none"> Maintain partnerships to improve emergency & response procedures to include public relation and communications: <ul style="list-style-type: none"> ✓ School Messenger contribution (\$9,000 per year for 3-year contract @ \$27,000 annual total) 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$9,000/ General Ed
<ul style="list-style-type: none"> Increase campus security at 9-12 sites (e.g. SRO, campus supervisor). 	District-wide 9-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	TBD
<ul style="list-style-type: none"> Expand medical and/or behavioral supports (PD)/ personnel to accommodate medically, emotionally, and/or behaviorally fragile students: <ul style="list-style-type: none"> ✓ Nurse—1.0 FTE (\$100,000) ✓ LVN's/Health Materials (\$173,500) 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$273,500 General Ed/ MediCal
<ul style="list-style-type: none"> Maintain Home to School transportation for eligible students who comprise 82% of bus riders: <ul style="list-style-type: none"> ✓ Potential transportation to specialized programs. ✓ Restore bus driver hours up to 6 per day. 	District-wide TK-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$1,714,754/ General Ed
<ul style="list-style-type: none"> Maintain counseling services at secondary sites to meet the needs of eligible students. 	District-wide 7-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$795,553/ General Ed

<ul style="list-style-type: none"> • Maintain EL/eligible support services at District level. 	District-wide TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$65,902/ General Ed
<ul style="list-style-type: none"> • Maintain student service support for eligible students at District level. 	District-wide TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$260,180/ General Ed
<ul style="list-style-type: none"> • Maintain data collection/assessment of eligible students at District level. 	District-wide TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$103,027/ General Ed
<ul style="list-style-type: none"> • Maintain Educational support services for eligible students at District level. 	District-wide TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$190,159/ General Ed
<ul style="list-style-type: none"> • Maintain support to students with disabilities: <ul style="list-style-type: none"> ✓ Speech Pathologist, 1.0 FTE ✓ School Psychologist, .65 FTE (to make a full 1.0 FTE) 	District-wide TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$6,404,618/ General Ed
<ul style="list-style-type: none"> • Allocate site funds based on number of eligible students. 	District-wide TK-12	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$2,416,658/ General Ed

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:	<p>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.</p>	<p>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</p>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All, specifically targeting EL's Low-Income, & Foster Youth
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ Appropriate assignment of 100% staff. ✓ Instructional materials provided to 100% students. ✓ Instructional Strolls focused on <i>TUSD's 8 Essentials of Instruction</i> 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:	<ul style="list-style-type: none"> + Appropriate assignment of 100% staff. + Instructional materials provided to 100% students. + Instructional Strolls, focused on <i>TUSD's 8 Essentials of Instruction</i>, increased by 6% at site & district level, including a 3% & above increase in those averaging DEVELOPING. - District sponsored PD made available to 100% of staff, with the exception of SLT and PLC Lead trainings. - Majority of courses & programs accessible to students with the exception of master schedule conflicts.
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LCAP Year 1: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Expand & improve course offerings for core & elective courses in grades 7-12 to promote college & career readiness, including instructional materials and equipment.	N/A (within current staffing allocation)	Increased AP & CTE courses at comprehensive high schools.	N/A (within current staffing allocation)
Scope of service:	District-wide	Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> 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)_____	

2. Attract & retain highly qualified & professional staff members.		TBD/Gen Ed—Salaries	Job Faire Attendance within/outside County; 5.2% salary increase: TCAFT—\$292,354; CSEA—\$623,954; TTA—\$3,110,680; Mgmt—\$562,633; Unrepresented—\$180,558	\$4,770,179/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> 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)_____	
3. Develop & expand an effective intervention & enrichment model to meet the needs of each student.		INTERVENTIONS \$465,000*/Gen Ed	Site Collaboration Alloc (Subs/Curriculum Rate: \$114,476) 25 A Period/Part-time Teachers: \$13,532	\$128,008/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> 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)_____	
4. Provide EL students with appropriate, standards-based English Language Development instruction until re-designation (daily inclusion ELD instruction).		\$750,000/EIA	30-minute designated ELD instruction, K-6; Secondary College Prep/SDAIE; clustered EL's	\$0

Scope of service:	District-wide		Scope of service:	District-wide	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
5. Establish committees of qualified stakeholders to review & select CCSS instructional materials for purchases related to math & ELD/ELA.		INSTR. MATERIALS \$467,000*/Gen Ed	Engage NY Math Consumables, K-6: \$74,300 Duplication/Math EngageNY & MVP: \$103,715 Graphing Calculators: \$70,000		\$248,015/CCSS
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
6. Develop & improve general education BTSA induction program, partnering with TUSD's Instructional Coaches.		\$25,000/Gen Ed	Instructional Coach Work on BTSA Modules: \$25,000		\$25,000/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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?

- Allocate specific collaboration funding to sites that focuses on both weekly PLCs and additional time for site-specific work to be completed by staff.
- Purchase District-Wide math intervention/enrichment web-based programs.
- Allocate additional FTE's at secondary sites for math interventions.
- Allocate additional FTE's at comprehensive high schools for ELD support.
- Increase daily ELD instruction that is appropriate to students' levels & align to ELD Standards while planning for 7-8 and alternative settings.
- Hire BTSA Coordinator and support staff.

Original GOAL from prior year LCAP:	2. <i>Provide all stakeholders the necessary resources to implement CCSS successfully.</i>	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
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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:	<ul style="list-style-type: none"> + Reviewed K-6 math instructional materials, spring, 2015, with no adoption selected to implement; will remain with <i>EngageNY</i> for K-8 and <i>MVP</i> for 9-12. + 100% of all classrooms equipped with a minimum of a teacher work station, projector, & document camera. - Sites equipped with the necessary technology for SBAC completion; however, with use of shared mobile devices.
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LCAP Year 1: 2014-15

	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Expand PD opportunities for TK-12 to include subject matter, technology, instructional effectiveness, PLC's, & leadership.	PD \$130,000*/Title II \$100,000*/Title I \$100,000/CCSS	PD opportunities made available throughout the year with <i>Solution Tree</i> , SCOE, CSUS, PBIS, related to district's 4 initiatives.	\$505,904/Title II, Title I, CCSS
Scope of service:	District-wide	Scope of service:	District-wide
<u>X</u> ALL		<u>X</u> 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)_____	

2. Provide Math Coaches for support at TK-6 sites.		INTERVENTIONS (\$465,000*)	Math Instructional Coach hired but unable to begin assignment because of inability to replace him in math at high school level.	\$0
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> 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)_____	
3. Equip all classrooms with 21 st Century technology to support effective teaching & CCSS implementation that include a balance of teacher instructional tools & student engagement resources: o Year 1: Expand technology resources to ensure 50% of students are demonstrating progress toward career/college readiness through use of technology. o Year 2: to ensure 75% of students are demonstrating progress toward career/college readiness. o Year 3: Expand technology resources to ensure 100% of students are demonstrating progress toward career/college readiness (possible 1:1 device, aligning to text adoption)		TECHNOLOGY \$750,000*/Gen. Ed \$2570,000/CCSS \$476,000/MSoft Settlement	Tech Hardware: \$928,777 Tech Software: \$208,860/MSoft \$504,301/21 st Century (General Ed) \$85,086/Hardware Replacement Fund CCSS: \$375,904	\$1,727,024/ Gen Ed, CCSS, MSoft
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> 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)_____	

4. Provide Tech Coaches for instructional support to help close student tech gap.		---	Not to be implemented until 2015-16.		
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
5. Implement Tech Lead Teachers at sites.		TECHNOLOGY (\$750,000*)	Tech Leads hired for each site at mid-year with stipend. Tech Replacement Fund		\$22,915/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
6. Embed weekly collaboration time at all sites to monitor eligible student achievement with focus on the <i>Four Essential Questions</i> for student learning.		COLLABORATION \$500,000*/Gen Ed	2 District PD/Collaboration Days: \$630,000		\$630,000/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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 rate of getting technology into the hands of students for learning, and staff for instructing more rapidly, particularly to support access and opportunity for intervention and enrichment for students in math; however, providing more time for technology implementation was recognized due to the constraints of eRate funding so timeline was adjusted.
- Consider District's two additional PD days as PD and not collaboration time.
- Implement math instructional coach at the onset of the 2015-16 school year, in addition to the second math coach hired.
- Continue collecting feedback/input from staff for PD in order to prioritize needs and maximize available time and resources with ongoing Needs Assessments utilizing *Survey Monkey*.

Original GOAL from prior year LCAP:	3. <i>Provide and maintain facilities that are safe, secure, and in good repair.</i>		Related State and/or Local Priorities: 1 <u>X</u> 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:	<ul style="list-style-type: none"> ✓ 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:	<ul style="list-style-type: none"> + 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. - Majority of modernization projects completed according to schedule, with exception of THS's West Gym. - 50% of repairs completed with remainder planned for summer, 2015, specifically targeting asphalt projects. 	
LCAP Year 1: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
1. 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.		FACILITIES \$1,120,000/Gen Ed	Assessed safety on campuses throughout the year, noting work to complete in the area of asphalt repair and water conservation. \$3,364,220/Gen Ed	

Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
2. Provide training to site & district administrators, & site emergency response personnel, to expand & improve understanding of facility maintenance & safety expectations.		\$2,000/Gen Ed	Sub Coverage for Training Sub Coverage for Trainings: \$2,000		\$2,000/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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?		<ul style="list-style-type: none"> ➤ Combined previous two actions items to include all related trainings and resources to maintain safety and maintenance at all sites district-wide. ➤ Allocate additional funding to repair such items as asphalt, roofing, fencing, and change orders related to completion of modernization projects. 			

Original GOAL from prior year LCAP:	4. <i>Achieve student proficiency across all curricular and co-curricular areas to close the achievement gap and promote college and career readiness among all students.</i>		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 ✓ API ✓ A-G results ✓ CELDT ✓ CAHSEE ✓ RFEP ✓ AP ✓ EAP ✓ Common/Formative Assessments (formerly Benchmarks)		Actual Annual Measurable Outcomes:	(See Attached Addendum of related data)
LCAP Year 1: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Expand & improve inclusionary (push-in) model for eligible & special needs students in mathematics, 7-12.		INTERVENTIONS (\$465,000*)	MTSS Model created and implemented, with internal & external rotations occurring in grades K-12.	\$0
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> 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)_____	

2. Expand CTE courses & increase number that meet a-g criteria & articulation with local community colleges to reflect community & current industry needs.		\$10,000/CTE Grants	Grants not available until 2015-16	\$0
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
3. Expand & improve before & after school tutoring programs that are consistent among sites & include transportation to accommodate all students.		INTERVENTIONS (\$465,000*)	Late Bus Transportation (DMS, TJHS, PHS, THS)	\$15,000/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
4. Expand STEM Pathway to include 7 th -post high school (CSU, Stanislaus/UC Merced).		\$33,000/Gen Ed	TJHS (STEM equipment; PD; Study Trips); DMS (Study Trip)	\$33,000/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

5. Implement CSUS's K-8 "After School University" Program (summer, 2015) focused on STEM for eligible students.		\$5,000/Gen Ed (Supp/Con Grants)	Students to be selected in spring, 2015 for summer, 2015	\$6,250/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
6. Re-establish & expand Early College Program with CSU, Stanislaus.		---	Began a year earlier than planned—spring semester, 2015/PHS & THS	\$12,000/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
7. Create & implement a TUSD Multi-Tiered System of Supports (MTSS, formerly RTI) focused on (inclusion, rotation, or both) for all students in ELA/ELD & mathematics.		INTERVENTIONS (\$465,000*)	TUSD Model created and implemented.	\$0
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>8. Expand opportunities outside the school day to provide academic interventions and/or enrichment for all students that include summer school, online learning (e.g. Accel. Reader, IXL Math, etc), optional Saturday & evening courses, & access to technology at home and/or school.</p>	<p>INTERVENTIONS (\$465,000*)</p>	<p>Summer School Total: \$477,730 ASES Total: \$117,365 Teacher Extra Duty (during school year with students @ Summer School Rate): \$72,713</p>	<p>\$667,808/Gen Ed</p>
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>District-wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>9. Expand & improve elementary music education to provide rhythm introduction & instrumentation for all K-4 students while increasing instrument inventory to increase & expand access & opportunity for all 5-12 students, including maintenance & repair.</p>	<p>\$40,000/Title I</p>	<p>Orff Instruments for all Elementary Sites; instrument repairs</p>	<p>\$33,085/Title I</p>
<p>Scope of service:</p>	<p>District-wide</p>	<p>Scope of service:</p>	<p>District-wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<ul style="list-style-type: none"> ➤ Increase and support district-wide tutoring services at all sites. ➤ Consider expanding summer school offerings to include excessive credit recovery on a year-round eCademy calendar. ➤ Focus equity in music instruction and materials on the secondary level for the 2015-16 school year. ➤ Establish a semester “college course” for our alternative settings for students in grades 11-12. ➤ Provide additional resources to expand STEM into both comprehensive high schools related to technology. 	

Original GOAL from prior year LCAP:	5. <i>Utilize an effective data system to monitor student achievement on various indicators of performance.</i>	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
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All, specifically targeting EL's, Low-Income, & Foster Youth
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Expected Annual Measurable Outcomes:	Increased & consistent usage of the following data & systems: ✓ <i>Aeries Analytics</i> ✓ <i>Edusoft</i> ✓ <i>Aeries Gradebook</i> ✓ <i>Family Link</i> ✓ 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 and assess usage in a consistent and timely manner. + Increase of 15% <i>Aeries Analytics</i> usage between 2012-13 (351) and 2014-15 (409). + Increase of 93% <i>Aeries Analytics</i> usage from 5 in 2013-14 to 65 in 2014-15. + Increase of 12% <i>Family Link</i> usage from 4,217 in 2012-13 to 4,773 in 2014-15. + Full implementation and usage of TUSD common formative & summative assessments. - No increase in <i>Edusoft</i> usage. (See Attached Addendum of related data)
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Expand use of <i>Edusoft</i> (or equivalent data mgmt. system), with PD to increase feedback & data related to student achievement assessments.	PD (\$130,000*/Title II) (\$100,000*/Title I) (\$250,000*/CCSS)	Program contract & trainings provided to new teacher hires only, anticipating moving to a new system <i>Edusoft</i> : \$82,656	\$2,000/Gen Ed
Scope of service:	District-wide	Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
2. Implement <i>Aeries Analytic System</i> , 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.		\$3,000/General Ed	Began <i>Aeries Analytic System</i> PD to site administrators: \$2,000		\$82,656/Title II, Title I, CCSS
Scope of service:	District-wide		Scope of service:	District-wide	
X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
3. Develop & implement common formative & summative assessments aligned to CCSS & learning targets.		PD (\$130,000*/Title II) (\$250,000*/CCSS)	Rebuilt all TK-12 math and ELA Common Formative/Summative Assessments: Subs: \$27,080; Refreshments: \$1,274 Printing through 3 rd Quarter: \$19,220		\$47,574/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide	
X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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?		<ul style="list-style-type: none"> ➤ Continue to explore data management systems in order to provide ease of access to student data. ➤ Continue to develop common formative and summative assessments across all grade levels and content areas. ➤ Assess usage of programs by subgroup populations. 			

Original GOAL from prior year LCAP:	6. <i>Provide education and supports to promote the character traits necessary to live a healthy lifestyle and become self-motivated, responsible citizens.</i>		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Local Educational Agency Plan; TUSD Strategic Plan; TUSD Technology Plan	
Goal Applies to:	Schools:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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 <i>Healthy Kids Survey</i>. 	Actual Annual Measurable Outcomes:	(See Attached Addendum of related data)	
LCAP Year 1: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Expand digital citizenship to support appropriate use of technology in daily instruction & awareness of social media & cyber-bullying.	No Cost	Continued with the Digital Citizenship campaign with monthly packets being distributed to sites that then chose the best venue for sharing with stakeholders.	\$0	
Scope of service:	District-wide	Scope of service:	District-wide	
<u>X</u> ALL		<u>X</u> 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)_____		

2. Embed daily character education (Character Counts) at TK-8 sites to include community service.		PD (\$130,000*/Title II) (\$100,000*/Title I) (\$250,000*/CCSS)	Character Counts embedded at every TK-6 and 7-8 site; however, no inclusion of community service occurred.	\$5,000/Title I
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
3. Develop & implement Life Skills course (e.g. study skills, character traits, drugs, bullying, technology, career, sex, diseases, etc.).		---	Discussions of planning for a pilot in 2015-16 only	\$0
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
4. Provide counseling support at elementary sites to accommodate eligible students beginning in 2014-15, and piloting Chaplaincy Services to high-need sites.		No Cost	Chaplaincy services provided to Crowell, Cunningham, Wakefield, and Osborn, with plans of expanding next year.	\$0
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
5. Expand Co-Op, or develop apprentice program, to prepare & transition students for work readiness in specific industries.		\$20,000/CTE Grants	No Grants, 2014-15		\$0
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
6. Develop & expand District Ag Farm to support agriculture education & enrichment.		\$300,000/Gen Ed	Repairs, equipment, consultation fees		\$308,968/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
7. Expand & improve Foothill Horizons Outdoor Education from 3 to 4 days.		---	Not scheduled to implement until 2015-16.		\$0
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> 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?

- Select character curriculum materials as well as develop and implement a life skills course geared for all 9th grade students.
- Expand chaplaincy services to 1-2 additional elementary sites. Additionally, secure a Foster Youth Mentor Coordinator to support and advocate such services for our foster youth.
- Increase additional personnel as the Ag Farm further develops, including having Ag students participate.
- Increase CTE courses upon receipt of grant money.

Original GOAL from prior year LCAP:	7. <i>Expand opportunities to increase parental involvement, collaboration, and partnerships with families to support district initiatives.</i>		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:	<ul style="list-style-type: none"> ✓ 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:	<ul style="list-style-type: none"> + 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. + Three year-mid WASC visitations completed successfully at eCademy, THS, & PHS. - PIQE committees were not active for the 2014-15 school year. - Majority of appropriate courses & programs accessible to students, with the exception of master schedule conflicts of specialized, elective courses.
LCAP Year 1: 2014-15				
Planned Actions/Services			Actual Actions/Services SPED only	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Expand PIQE & PEP (<i>Parent Institute for Quality Education & Parent Empowerment Program</i>) to include all TK-6 & 7-12 sites to promote participation & volunteerism.		\$30,000/Title I	Occurred at THS with UC Merced (PEP): \$3,000	\$3,000/Title I

Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
2. Expand content & offerings of Parenting Classes & Information nights, specifically targeting eligible students & families.		\$1,000/Title I	Title I-Parent Involvement (e.g. Community Liaison, babysitting, refreshments)		\$29,391/Title I
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
3. Expand ESL course offerings to one at every elementary site		\$30,000/Gen. Ed. (Gen. Ed. & Work Investment Act—WIA)	Brown, Covenant Church, Crowell, Cunningham, Osborn		\$40,827/Gen Ed, WIA
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
4. Develop & implement workshops for training parents & students to work together on literacy development & math skills.		\$1,000/Title I	Math Nights at various elementary sites; occurred at 6 of 9 elementary sites.		\$1,000/Title I

Scope of service:	District-wide		Scope of service:	District-wide	
X ALL			X ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
5. Develop & implement workshops for parents & students on <i>Aeries Family Link</i> .		\$1,000/Title I	SPED only		\$1,000/Title I
Scope of service:	District-wide		Scope of service:	District-wide	
X ALL			__ ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED</u>		
6. Develop & provide workshops on proper tech etiquette (social media, etc.) for parents, students, & staff.		\$1,000/Title I	SPED only		\$1,000/Title I
Scope of service:	District-wide		Scope of service:	District-wide	
X ALL			__ ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED</u>		
7. Implement Parent Nutrition Education Program.		\$10,000/Child Nutrition	Back to School Night & Kids' Camp Parent Outreach		\$10,000/Child Nutrition
Scope of service:	District-wide		Scope of service:	District-wide	
X ALL			X ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
8. Expand outreach with parents & students to provide academic counseling to promote & encourage career & college readiness.		No Cost	SPED only		\$0
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED</u>		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> ➤ Increase implementation of parent information nights at both the site and district-level that includes more than just SPED, focused on student achievement, behavior, study skills, and social media. ➤ Increase parent information related to technology, school/district tech resources and programs, social media, and cyber-bullying in a strategic and accessible fashion. ➤ Increase representation of EL parents in schools' decision making processes. 			

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__ 5X 6X 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:	<ul style="list-style-type: none"> ✓ 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 <i>Healthy Kids Survey</i>. 	Actual Annual Measurable Outcomes:	(See Attached Addendum of related data)	
LCAP Year 1: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Expand BRIDGE to include 9 th grade (2 nd semester) to 11 th grade (1 st semester) to accommodate academic deficiencies & increase graduation rates among at-risk students, including addition of 1 para per site.	\$210,000/Gen Ed	Both BRIDGE programs at capacity—additional one to be implemented at THS for 2015-16.	\$210,000/Gen Ed	
Scope of service:	District-wide	Scope of service:	District-wide	
<u>X</u> ALL		<u>X</u> 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)_____		

2. Expand & improve Student Study Team (SST's) & School Attendance Review Teams (SART's) to increase student achievement & attendance.		No Cost	Working to incorporate PBIS and <i>Restorative Practices</i> in the SART process; utilizing MTSS model for increased enrichment/intervention for SST's.	\$0
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
3. Expand incentives & awards for positive attendance district-wide.		\$1,000/Gen Ed	Honor Roll, Principal Award, Perfect Attendance, Rotary Student of the Month	\$1,000/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
4. Expand course offerings with Turlock Adult School (TAS) to provide concurrent opportunities for credit deficient students.		\$25,000/Gen Ed	Addition of Psychology, Strategic Intervention/Math, & Wood Art/Construction	\$64,786/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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 additional BRIDGE class at THS as a result of maximizing capacity within both BRIDGE courses.
- 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.

Original GOAL from prior year LCAP:	<p>9. Maintain safe and welcoming campuses that promote a positive, productive learning environment for all students.</p>		<p>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</p>	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> ✓ 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 <i>Healthy Kids Survey</i> 		Actual Annual Measurable Outcomes:	<p>+ A total of 4 expulsions have occurred as of May 2, 2015 for the 2014-15 school year (less than .01%).</p> <p>(See Attached Addendum of related data)</p>
LCAP Year 1: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
1. Provide safe school workshops for parents & community members (e.g. bullying, etc.).		\$1,000/Title 1	Occurred for SPED only. \$1,000/Title I	
Scope of service:	District-wide		Scope of service:	District-wide
<input checked="" type="checkbox"/> ALL				
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SPED</u>		

2. Improve and maintain site & district safety plans.		No Cost	Directed and accomplished by district Safety Coordinator.	\$0
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
3. Expand PBIS training for all TK-6 staff, to include "Bullying Prevention" & CHAMPS.		PD (\$130,000*/Title II) (\$100,000*/Title I)	District-wide PD day on PBIS	\$22,500/ Title II, Title I PD expense
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
4. Continue to require all 7-12 students & all TUSD staff to wear picture ID during school hours.		\$2,000/Gen Ed	Implemented at all 7-12 sites for students; all sites for staff ID's	\$2,000/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

5. Expand partnerships to improve emergency & response procedures to include public relation and communications.		\$10,000/Gen Ed	Investigated School Messenger capabilities for extending and improving emergency procedures.	\$0
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> 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)_____	
6. Increase campus security at 9-12 sites (e.g. SRO, campus supervisor).		TBD	Not implemented in 2014-15 nor planned for 2015-16.	\$0
Scope of service:	District-wide (9-12)		Scope of service:	District-wide (9-12)
<u>X</u> ALL			<u>X</u> 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)_____	
7. Expand medical and/or behavioral supports (PD)/ personnel to accommodate medically, emotionally, and/ or behaviorally fragile students.		\$100,000 (Gen Ed/MediCal)	Nurses/Medical: \$128,897	\$128,897/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> 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)_____	

8. Maintain Home to School transportation for eligible students who comprise 82% of bus riders.		\$1,242,876/Gen Ed	Transportation Encroachment x .82	\$1,242,876/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
9. Maintain counseling services at secondary sites to meet the needs of eligible students.		\$795,553/Gen Ed	Counselors provided at all secondary sites.	\$795,553/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
10. Maintain EL/eligible support services at District level.		\$65,902/Gen Ed	Office of PD & English Learners Programs	\$65,902/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

11. Maintain student service support for eligible students at District level.		\$260,180/Gen Ed	Office of Student Services	\$260,180/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
12. Maintain data collection/assessments of eligible students at District level.		\$103,027/Gen Ed	Office of Assessment & Accountability	\$103,027/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
13. Maintain Educational support services for eligible students at District level.		\$190,159/Gen Ed	Office of Educational Services	\$190,159/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

14. Maintain support to students with disabilities.		\$6,404,618/Gen Ed	Office of Special Education		\$6,404,618/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
15. Allocate site funds based on number of eligible students.		\$1,764,967/Gen Ed	Allocated to all sites based on their number of eligible students.		\$1,764,967/Gen Ed
Scope of service:	District-wide		Scope of service:	District-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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?		<ul style="list-style-type: none"> ➤ Provide additional personnel to Osborn for the 2015-16 school year in order to provide a safe and secure campus for the increased student enrollment. ➤ Increase the focus on having students demonstrate accountability for self-identification. ➤ Increase funding for transportation if services expand. ➤ Increase funding to sites for eligible students to provide academic support for struggling students. ➤ Improve communication for emergency reporting in an effort to effectively communicate with all stakeholders in a timely, efficient manner. 			

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, schoolwide, countywide, or charterwide 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 schoolsite 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:	<u>\$14,588,789</u>
<p>TUSD’s nine LCAP goals reflect the State’s eight priorities and the identified needs of all students, most specifically those deemed eligible. A focal point for TUSD’s 2014-15 LCAP was focused on increasing access and opportunity for students as well as providing consistent and effective interventions and enrichments, specifically related to mathematics. For the 2015-16 year, the focus of TUSD’s LCAP centers on increasing resources at the site levels related to math interventions, ELD for grades 9-12, STEM, technology, and social/emotional counseling services to students in grades TK-6. Additionally, resources related to supporting all students’ growth with the new math standards will be accessible for students at school and home with two web-based math programs. Input and recommendations continued to emphasize the need for increasing eligible students’ engagement in rigorous coursework, access to technology, and embedded, timely supports based on effective use of supplemental and concentrated fund expenditures:</p> <ul style="list-style-type: none"> • The funding for 2015-16, generated by the number of eligible students—unduplicated low income, EL, and foster youth totals \$14,588,789 • Currently, 66.59% of TUSD’s students are considered “eligible” as defined by the state’s unduplicated count. Subsequently, all TUSD students will have the opportunity to educationally benefit from increased and improved services as they relate to meeting all students’ academic, social, and personal needs while continuing to target and provide for our most needy. • TUSD’s unduplicated count of eligible students exceeds the state’s 55% threshold; therefore, TUSD will use LCFF funds to support a combination of district-wide and site-specific initiatives that include targeted academic interventions and enrichment; staff collaboration time to monitor student achievement; increased technology to enhance student engagement and teacher instruction, while supporting CCSS and STEM; and professional development to support TUSD’s five initiatives of Common Core implementation, PLC’s, SIOP, PBIS, and Technology. • A total of \$2,436,970 has been allocated directly to sites as Eligible Student Service funds and Low Performing Student Support funds which will be used to continue employing support personnel to meet the needs of targeted subgroups as well as provide additional materials, resources, & other areas of support. • Funds have been allocated in the district’s budget to support other LCAP goals related to student interventions and enrichments, teacher collaboration time and professional development, technology, and safety. • Site Single Plans for Student Achievement will continue to align to TUSD’s LCAP, as well as to TUSD’s Strategic Plan tactics, in an effort to define, implement, and monitor programs and funding related to increasing student achievement, attendance, graduation rates, and overall academic/social success. 	

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.

14.65	%
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Services provided in TUSD's LCAP will expand and strengthen academic and behavior supports for low income, foster youth, English learners, and students with disabilities. The increase in proportionality for low income, EL, and foster youth students is 14.65% over prior year spending, and this LCAP exceeds this percentage significantly. The following services and supports reflect this increase:

- Services & supports for our eligible students will include those combined resources that target their academic needs related to math, ELD/ELA, and technology, as well as those which increase student access to supplemental programs, services, and opportunities (e.g. technology, music, interventions, enrichment, extended learning time, etc.) in order to promote well-rounded students who are college & career ready. Additionally, resources will continue to support the 7-12 STEM program which include, but not limited to, technology, study trips, rigorous courses and PD, and fluid, varied STEM pathways at both comprehensive high schools.
- A Multi-Tiered System of Supports (MTSS, formerly RTI) has been created and implemented over this past year to accommodate both the academic and behavioral needs of eligible students particularly in the area of math and ELA related to intervention and enrichment. This system includes timely interventions based on immediate weekly assessment, diagnosis and referral to supports that include quality first teaching, small group instruction, extended learning time, inclusion, and rotation as well as an improved student study team process and PBIS implementation. For the 2015-16 school year, online math programs, selected by a cohort of math/tech teachers, will be utilized district wide to support students' academic growth in the area of math. Additionally, increased support/resources are being provided to secondary sites in order to implement math interventions that will support students' achievement with the new math standards.
- Increased services will continue to expand in order to provide additional medical and behavior supports to eligible students as well as to their families; these supports include chaplaincy, social services, counseling, and quarterly district and site parent information meetings pertaining to academics, behavior, and social media.
- Providing eligible students with opportunities to become more involved in extra-curricular and rigorous programs, which include access to technology and increased home-to-school transportation, was communicated as a great need for our eligible students. Currently, 82% of our students who take advantage of home-to-school transportation are eligible students. Additionally, only 10% of students in grades 5-6 who participate in choir, band, or orchestra are eligible students, with the percentage significantly higher (48%) at the secondary level in grades 7-12. As a result of these findings, more resources have been allocated in grades 2-6 in order to increase students' engagement, program participation, and early music foundation.

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	
<p>Compliance with Williams Act:</p> <ul style="list-style-type: none"> -Appropriate teacher assignment -Sufficient instruct. Materials <p>Access & enrollment:</p> <ul style="list-style-type: none"> ✓ Core ✓ Electives ✓ CTE ✓ ELD Standards <p>-Program/Services:</p> <ul style="list-style-type: none"> ✓ Econ. Disad ✓ EL's ✓ Foster Youth ✓ Special Needs <p>Implementation of Academic Content and Performance Standards:</p> <ul style="list-style-type: none"> ✓ Access to CCSS ✓ Access to ELD Standards 	<p>High functioning level of development and implementation:</p> <p><i>All</i> 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.</p>	<p>Functioning level of development and implementation:</p> <p><i>Most</i> 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.</p>	<p>Limited level of development and implementation:</p> <p><i>Some</i> 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.</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet

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	
<p>Implementation of Academic Content and Performance Standards:</p> <ul style="list-style-type: none"> ✓ Access for all students to CCSS ✓ Access for all EL students to CCSS ✓ Access to ELD Standards <p>-CCSS ELA/ELD, Math, Science, Social Stud. for all students.</p>	<p>High functioning level of development and implementation:</p> <p>All stakeholders have access to the necessary professional development, materials, technology and time to implement CCSS successfully, to meet the needs of all students.</p>	<p>Functioning level of development and implementation:</p> <p>Most stakeholders have access to the professional development, materials, technology and time to implement CCSS successfully, to meet the needs of all students.</p>	<p>Limited level of development and implementation:</p> <p>Stakeholders have limited access to professional development, materials, technology and time to implement CCSS.</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet

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	
<p>Compliance with Williams Act:</p> <ul style="list-style-type: none"> -Facilities in good Repair -Annual Site Inspections -Completion of Modernization projects 	<p>High functioning level of development and implementation:</p> <p><i>All stakeholders work collaboratively to provide and maintain facilities that are safe, secure, and in good repair, consistently and effectively using an established protocol.</i></p>	<p>Functioning level of development and implementation:</p> <p><i>Most stakeholders work collaboratively to provide and maintain facilities that are safe, secure, and in good repair, using a consistent established protocol.</i></p>	<p>Limited level of development and implementation:</p> <p>Some stakeholders work in isolation resulting in subpar learning and working environments, without being mindful of an established protocol.</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet

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	
<p>Student Achievement:</p> <ul style="list-style-type: none"> ✓ SBAC ✓ API ✓ A-G data ✓ CELDT data ✓ CAHSEE data ✓ RFEP data ✓ AP data ✓ EAP data ✓ Benchmarks <p>Such examples include, but not limited to”</p> <ul style="list-style-type: none"> • Odyssey of the Mind • Science Olympiad • Math Blast • Mock Trail • Oral Language Faire • Academic Decathlon • Occupational Olympics 	<p>High functioning level of development and implementation:</p> <p>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.</p>	<p>Functioning level of development and implementation:</p> <p>Most stakeholders collaboratively use resources and processes to ensure most students participate in co-curricular programs to support and reinforce college and career readiness.</p>	<p>Limited level of development and implementation:</p> <p>Some stakeholders use available resources and processes to increase student participation in co-curricular programs to support and reinforce college and career readiness.</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet

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	
<p>Monitoring Student Achievement Data:</p> <p>-Implementation/Use:</p> <ul style="list-style-type: none"> ✓ Aeries ✓ Analytics, ✓ Edusoft, ✓ Aeries Gradebook ✓ Family Link 	<p>High functioning level of development and implementation:</p> <p><i>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.</i></p>	<p>Functioning level of development and implementation:</p> <p><i>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.</i></p>	<p>Limited level of development and implementation:</p> <p><i>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.</i></p>	<p><input type="checkbox"/> Level 3</p> <p><input type="checkbox"/> Level 2</p> <p><input type="checkbox"/> Level 1</p> <p><input type="checkbox"/> Not here yet</p>

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	
<p>Student Success:</p> <ul style="list-style-type: none"> -Suspension rates -Expulsion rates -Service requirements -Individual Academic Plan (IAP) -Healthy Kids Survey 	<p>High functioning level of development and implementation:</p> <p><i>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.</i></p>	<p>Functioning level of development and implementation:</p> <p><i>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.</i></p>	<p>Limited level of development and implementation:</p> <p><i>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.</i></p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet

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	
<p>Parent Involvement:</p> <p>-Input/decision making at site & district levels.</p> <p>-Program participation:</p> <ul style="list-style-type: none"> ✓ Econ. Disadv. ✓ EL's ✓ Foster Youth ✓ Special Needs 	<p>High functioning level of development and implementation:</p> <p><i>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.</i></p>	<p>Functioning level of development and implementation:</p> <p><i>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.</i></p>	<p>Limited level of development and implementation:</p> <p><i>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.</i></p>	<p><input type="checkbox"/> Level 3</p> <p><input type="checkbox"/> Level 2</p> <p><input type="checkbox"/> Level 1</p> <p><input type="checkbox"/> Not here yet</p>

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	
<p>School Climate:</p> <ul style="list-style-type: none"> -Suspension rates -Expulsion rates -Graduation Rates -Safety assessments 	<p>High functioning level of development and implementation:</p> <p><i>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.</i></p>	<p>Functioning level of development and implementation:</p> <p><i>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.</i></p>	<p>Limited level of development and implementation:</p> <p><i>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.</i></p>	<ul style="list-style-type: none"> <input type="checkbox"/> Level 3 <input type="checkbox"/> Level 2 <input type="checkbox"/> Level 1 <input type="checkbox"/> Not here yet

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	
<p>Student Engagement:</p> <p>-Attendance rates</p> <p>-Chronic absenteeism rates</p> <p>-Dropout rates</p> <p> Middle School</p> <p> High School</p> <p>-Graduation rates</p>	<p>High functioning level of development and implementation:</p> <p><i>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.</i></p>	<p>Functioning level of development and implementation:</p> <p><i>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.</i></p>	<p>Limited level of development and implementation:</p> <p><i>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.</i></p>	<p><input type="checkbox"/> Level 3</p> <p><input type="checkbox"/> Level 2</p> <p><input type="checkbox"/> Level 1</p> <p><input type="checkbox"/> Not here yet</p>

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 Pro	District Identified Subgroup 1	District Identified Subgroup 2	District Identified Subgroup 3				
Basic Services	Highly Qualified Teacher Rate	2012		100%																					
Basic Services	Highly Qualified Teacher Rate	2013		100%																					
Basic Services	Highly Qualified Teacher Rate	2014		100%																					
Basic Services	Most Recently Adopted Textbooks Rate	2012		0.0%																					
Basic Services	Most Recently Adopted Textbooks Rate	2013		0.0%																					
Basic Services	Most Recently Adopted Textbooks Rate	2014																							
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	AP Course Enrollment Rate	2012		16.7%																					
Course Access	AP Course Enrollment Rate	2013		16.8%																					
Course Access	AP Course Enrollment Rate	2014																							
Course Access	Intervention/Remedial Course Enrollment Rate	2012																							
Course Access	Intervention/Remedial Course Enrollment Rate	2013																							
Course Access	Intervention/Remedial Course Enrollment Rate	2014																							
Pupil Achievement	STAR/CAASPP 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/CAASPP 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	STAR/CAASPP ELA Prof/Adv*	2014																							
Pupil Achievement	STAR/CAASPP 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/CAASPP 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	STAR/CAASPP Math Prof/Adv*	2014																							
Pupil Achievement	STAR/CAASPP Science Prof/Adv*	2012	34.4%	52.0%	14.4%	0.0%	38.2%	0.0%	36.6%	0.0%	50.0%	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 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/CAASPP 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/CAASPP 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%	0.0%	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																							
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)*	2012		45.1%																					
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	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	% 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																							
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%									
Pupil Achievement	EAP ELACollege Ready Rate*	2014																							
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																							

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 Progress Towards Eng Prof (AMAO 1)	2012		64.5%														
Other Pupil Outcomes	% Making Progress Towards Eng Prof (AMAO 1)	2013		57.5%														
Other Pupil Outcomes	% Making Progress Towards Eng Prof (AMAO 1)	2014		60.5%														
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	N/A	N/A														
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%					
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%					
Pupil Engagement	High SchoolDropout Rate*	2014																
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%					
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%					
Pupil Engagement	High School Graduation Rate*	2014																
School Climate	Suspension Rate*	2012	5.7%	5.8%														
School Climate	Suspension Rate*	2013	5.1%	7.0%														
School Climate	Suspension Rate*	2014																
School Climate	Expulsion Rate*	2012	0.1%	0.40%														
School Climate	Expulsion Rate*	2013	0.1%	0.30%														
School Climate	Expulsion Rate*	2014																
School Climate	Truancy Rate	2012	28.5%	30.3%														
School Climate	Truancy Rate	2013	29.3%	30.4%														
School Climate	Truancy Rate	2014		32.6%														
School Climate	Attendance Rate	2014	95.7%	94.6%	95.1%	97.4%	96.3%	95.6%	96.2%	95.7%	95.6%	95.5%	95.9%	94.1%	97.1%			
School Climate	Attendance Rate	2013	95.9%	95.2%	95.5%	97.9%	97.0%	95.8%	95.6%	96.0%	96.0%	95.9%	96.2%	94.1%	97.1%			
School Climate	Attendance Rate	2012	95.6%	94.4%	94.1%	97.6%	97.3%	95.4%	95.4%	95.7%	95.6%	95.3%	95.8%	93.7%	96.8%			
School Climate	Absenteeism >= 10%	2014		0.04%				0.04%		0.06%			0.07%	0.01%				
School Climate	Absenteeism >= 10%	2013		7.0%	10.5%	7.8%	3.2%	4.7%	7.3%	7.8%	6.7%		6.14%	0				
School Climate	Absenteeism >= 10%	2012		10.07%	17.70%	19.30%	3.85%	6.60%	10.70%	10.00%	9.30%		9.60%	6.10%				