TUSD's 10-Year Strategic & Operational Plan
(2023-2024)

Turlock Unified School District

DEPARTMENT/FOCUS	2023.24—2024.25	2025.26—2026.27	2027.28—2028.29	2029.30—2030.31	2031.32—2032.33
Office of the Superintendent					
COMMUNICATION	Emphasis on Equity, Equality, Empowerment, & EQ Adaptation of current trends to include potential expansion of media/community relations & crisis College-Going/ Industry/ communications Update TUSD Communication Protocol/Plan (safety, media, etc.)—audience, communication objectives, message, channel, timing Social media archive system research Potential expansion of communications team Bi-Annual TUSD/ Community Forums (aligned to Parent Advisory topics) Implementation of web-based programs strategic for internal communication State & National Staff, School, District Recognitions	Emphasis on Equity, Equality, Empowerment, & EQ College-Going/ Industry/ communications Evaluation of current communication technology & systems State & National Staff, School, District Recognitions	*TUSD Strategic Plan* revised College-Going/ Industry/ communications Develop student intern communications program State & National Staff, School, District Recognitions Evaluate current communications department staffing.	Evaluation of current communication technology & systems College-Going/ Industry/ communications State & National Staff, School, District Recognitions	Evaluation of current communication technology & systems College-Going/ Industry/ communications State & National Staff, School, District Recognitions
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4
Funding Source	F.1, F.3	F.1, F.3	F.1, F.3	F.1, F.3	F.1, F.3

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Superintendent Office, *continued*	**2023.24—2024.25**	**2025.26—2026.27**	**2027.28—2028.29**	**2029.30—2030.31**	**2031.32—2032.33**
LEADERSHIP/Governance	Leadership focus: Institutional Equity & Culture; EQ & IQ recruitment of diverse leaders *Gallup Strengthsfinder Discovery Insights Profile, Ennegram, DiSC,* EQ & IQ Expansion of TUSD's LEAD Program/30 staff members to include new admin to TUSD Leadership PD alignment to TUSD iniatives, including unconscious bias training Review of District-Admin Structure Development/Implementation of certificated/classified leadership onboarding Increased ACSA Opportunities Board trainings as required Trustee Area Boundary Maps per 2020 Census completed by 3/2022 *Leadership & Mgmt. Direction & Guidance *Staff Accountability & Support	Leadership focus: Institutional Equity & Culture; EQ & IQ recruitment of diverse leaders *Gallup Strengthsfinder Discovery Insights Profile, Enneagram, DiSC, EQ, TBD* Leadership PD to alignment to TUSD iniatives, including unconscious bias training Expansion of certificated & classified leadership onboarding program (Toolkit) Board trainings as required CSBA Education Conference (2024) *Leadership & Mgmt. Direction & Guidance *Staff Accountability & Support	Leadership focus: Institutional Equity & Culture; recruitment for diverse leaders Board trainings as required CSBA Education Conference (2026)	Leadership focus: Institutional Equity & Culture; recruitment for diverse leaders *StrengthsFinder* Admin Certification Expansion Review of District-level Admin Structure Board trainings as required CSBA Education Conference (2028)	Leadership focus: Institutional Equity & Culture; recruitment for diverse leaders Board trainings as required CSBA Education Conference (2030)
Justification	J.2 – J.4	J.2 – J.4	J.2 – J.4	J.2 – J.4	J.2 – J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4
Funding Source	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3	F.1, F.3	F.1, F.3

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DEPARTMENT/FOCUS	2023.24—2024.25	2025.26—2026.27	2027.28—2028.29	2029.30—2030.31	2031.32—2032.33
Educational Services					
CURRICULUM & INSTRUCTION **PROFESSIONAL DEVELOPMENT**	K-12 Science full implementation Development of Core Curriculum & PLC Training/ Support System Evaluation of Equitable Grading Practices Implementation of TK-12 Writing Continuum, K-6 Development of Technology Training/Support System Initial Adversity/ Cultural Competence Innovative Instructional Approaches/ Practices PD Initial Ethnic Studies pilot as component of 7-12 English courses Increased usage of adopted core curriculum districtwide *PD expansion	Implementation of Core Curriculum Training/ Support System TK-12 implementation of Writing Continuum, 7-12 Implementation of Technology Training/ Support System Evaluation of Social-Emotional Learning Training/Support Implementation of Adversity/Tolerance Training/Support Development & Implementation of Equitable Grading Practices System Implementation of Ethnic Studies pilot as component of English courses. *PD expansion	Evaluation of Core Curriculum Training/ Support System Evaluation of Technology Training/Support System Updated research of Social-Emotional Learning Training/Support Options Evaluation of Adversity/ Tolerance Training/ Support Evaluation of TK-12 Writing Continuum Evaluation of Equitable Grading Practices System K-12 Mathematics review, adoption, and initial implementation 9-12 Ethnic Studies course implementation	Research of Personalized Learning Options Implementation of updated Social-Emotional Learning Training/Support K-12 Mathematics full implementation K-12 ELA/ELD review, adoption & initial implementation History/Social Studies review & adoption	K-8 Science review & adoption Implementation of Personalized Learning Options Evaluation of updated Social-Emotional Learning Training/Support K-12 ELA/ELD full implementation
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.6	A.1 – A.6	A.1 – A.6	A.1 – A.6	A.1 – A.6
Funding Source	F.1 – F.3, F.5, F.6	F.1 – F.3, F.5, F.6	F.1 – F.3	F.1 – F.3	F.1 – F.3

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Educational Services, *continued*	**2023.24—2024.25**	**2025.26—2026.27**	**2027.28—2028.29**	**2029.30—2030.31**	**2031.32—2032.33**
STEM: **TK-12**	Exploration of STEM program for all 2nd-6th grade students, including coding & programming Exploration of STEM course options at DMS, including core-specific courses Expansion of Health/Medical Pathway 9-12 College & Career exploration programs, including STEM careers (See CTE section) to include certification & recognition Evaluation of Robotics & coding TK-6 Research STEM option including robotics, drones, & logistics Evaluation of STEM at TJHS	Initial implementation of STEM program for all TK-6th grade students, including coding & programming Research & Development of Formal TK-12 STEM pathway in TUSD, available to all students as an option, culminating in participation in secondary STEM/CTE academies in TUSD Introductory/pre-courses leading to STEM/CTE academies at each high school (from CTE 10-year plan) STEM/CTE academies design for each high school (See CTE section) Initial implementation of STEM options including robotics, drones & logistics Evaluation of STEM theme-based sites –Cunningham, Medeiros, Julien, Earl, Walnut, & Wakefield Research of Engineering Pathway	Implementation of Formal TK-12 STEM pathway in TUSD, available to all students as an option, culminating in participation in secondary STEM/CTE academies in TUSD Research & development of innovative STEM options, including mechanization & global initiatives Full implementation of STEM options including robotics, drones & logistics Development of Engineering Pathway	Evaluation of current industry needs to align TUSD STEM/ CTE course offerings & pathways Evaluation of Formal TK-12 STEM pathway in TUSD, available to all students as an option, culminating in participation in secondary STEM/CTE academies in TUSD Full Implementation of Engineering Pathway Research & development of innovative STEM options, including mechanization & global initiatives	Evaluation of Engineering Pathway Initial implementation of innovative STEM options, including mechanization & global initiatives
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.5, A.9
Funding Source	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5

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Educational Services, *continued*	**2023.24—2024.25**	**2025.26—2026.27**	**2027.28—2028.29**	**2029.30—2030.31**	**2031.32—2032.33**
CTE/PATHWAYS	7th-8th grade College & Career exploration program/center Expansion of College & Career Access Pathway for CTE Courses thru Dual Enrollment & articulation with MJC/MCC Internship Expansion Core course alignment with CTE pathways using UCCI courses Energy & Power Technology Pathway Development Building & Construction Trades Pathway Development Evaluation of Community College course articulation agreements expansion Farm Facility Expansion – STEM/ Learning Lab Evaluation of Pathways per industry standards/ demands Development of CTE website Consideration for para Child Development program CTE Consideration – Fire Science (PHS) , Trucking/Logistics (THS) TUSD/Industry Symposium	Research of STEM/CTE Academies for PHS/THS: 1. Health Science 2. Information Technology 3. Engineering Technology 4. Energy & Power Technology 5. Computer Science Farm Facility Expansion – STEM/ Learning Lab Research of Industry-Related Opportunities at Farm Facility Implementation of TUSD innovative industry-aligned program Development of paraprofessional intern program for high school students (ECE)	Implementation of STEM/CTE Academies Dual Enrollment Contracts for all STEM/CTE Academy courses Farm Facility Expansion – STEM/ Learning Lab Implementation of Industry-Related Opportunities at Farm Facility Evaluation of TUSD innovative industry-aligned program Initial implementation of paraprofessional intern program	Evaluation of CTE/Pathways per industry standards & demands Evaluation of STEM/CTE Academies Evaluation of Industry-Related Opportunities at Farm Facility Full implementation of paraprofessional intern program	Evaluation of CTE/Pathways per industry standards & demands Evaluation of STEM/CTE Academies
Justification	J.1 – J.3	J.1 – J.3	J.1 – J.3	J.1 – J.3	J.1 – J.3
Alignment	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.5, A.9
Funding Source	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5

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Educational Services, *continued*	**2023.24—2024.25**	**2025.26—2026.27**	**2027.28—2028.29**	**2029.30—2030.31**	**2031.32—2032.33**
STUDENT ACHIEVEMENT	Grades 7-8 literacy support Math focus districtwide 7-12 Counseling emphasis on CSU/UC preparedness & entry Initial implementation of Comprehensive Support System to increase EL achievement Evaluation of grade 3 reading levels for State target Evaluation of EL achievement & support K-12 Writing, Phase I IS & virtual college course expansion via eCademy SPED Standardization Evaluation of A-G rigor 10-Year Plan development & review/School Counselors Special Education Task Force Mathematics Task Force *Instructional time maximized *Class-Sizes to support learning & teaching *Optimization of SPED resources	Minimization of achievement gap 7-12 Counseling emphasis on CSU/UC student preparedness & entry Evaluation of Comprehensive Support System to increase EL achievement Revisions to A-G coursework K-12 Writing, Phase II Full implementation of Comprehensive support system to increase EL achievement Evaluation of 7-12 Counseling emphasis on CSU/UC student preparedness & entry Initial implementation of grade 3 reading level monitoring & evaluation *Instructional time maximized *Class-Sizes to support learning & teaching *Optimization of SPED resources	Elimination of achievement gap CSU/UC prepared students Workforce/career ready prepared students K-12 Writing, Phase III Instructional time maximized Evaluation of Comprehensive support system to increase EL achievement Full implementation of grade 3 reading level monitoring & evaluation *Class-Sizes to support learning & teaching *Optimization of SPED resources	Evaluation of effectiveness & research best practices to identify strategies to increase student achievement	Evaluation of effectiveness & research best practices to identify strategies to increase student achievement
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.6, A.9	A.1 – A.6, A.9	A.1 – A.6, A.9	A.1 – A.6, A.9	A.1 – A.6, A.9
Funding Source	F.1 – F.3, F.5	F.1 – F.3, F.5	F.1 – F.3, F.5	F.1 – F.3	F.1 – F.3

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Educational Services, *continued*	**2023.24—2024.25**	**2025.26—2026.27**	**2027.28—2028.29**	**2029.30—2030.31**	**2031.32—2032.33**
PROGRAM EQUITY	Research/Development &initial implementation of Equity Audit & Reporting Formalized college & career guidance program Research/consider student anti-bias programs for pilot implementation for safe, inclusive schools Develop/Implement District Family Resource Center/Hub Evaluation of 7-12 Program Equity Pathway Post-secondary transition plan for all students to include college, career, military readiness/preparation Research & revision of alternative ed model to reflect rigor with comprehensive high schools Early College Opportunities, including 9th grade access to initiate college career through 21st Century course Transition of Equity Task Force to TUSD Family Engagement & Outreach Advisory Dual Immersion Plans-Osborn, Wakefield, DMS & EO support Development of academic & behavioral supports for foster youth & homeless	Full implementation of Equity Audit & Reporting College & Career Access Pathway (Dual Enrollment) 7-12 Program Equity Pathway (*e*Cademy & high schools) Evaluation of CTE for program equity sites. Development of Educational Alternative options Evaluation of District Family Resource Center/ Hub	Evaluation of Equity Audit & Reporting Expanded School-Based Enterprise Programs Evaluation of academic & behavioral supports for foster youth & homeless Increased initial implementation of CTE for program equity sites	Evaluation of data to determine effectiveness of Program Equity offerings Full implementation of CTE for program equity sites	Evaluation of data to determine effectiveness of Program Equity offerings Revisions to Equity Audit & Reporting
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.6, A.9, A.10	A.1 – A.4, A.9	A.1 – A.4, A.9	A.1 – A.4, A.9	A.1 – A.4
Funding Source	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5	F.1

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Educational Services, *continued*	**2023.24—2024.25**	**2025.26—2026.27**	**2027.28—2028.29**	**2029.30—2030.31**	**2031.32—2032.33**
STUDENT SERVICES	Review of written communications for equity Implementation of Community & Outreach Partnerships to support & engage students/families to increase regular attendance Evaluation of procedures & communication to increase effectiveness & efficiency Implementation of Social-Emotional Wellness Supports, Resources, Personnel including PD for behavioral MTSS Evaluation of Bullying & Cyberbullying Prevention Training System Initial Implementation of TK-6 School Counselor position Initial implementation of TK-6 school Community Liaison Research & Development on Coordinator of Educational Options position Evaluation of current programs & consideration of integrated continuation, charter, & community day programs	Evaluation of Community & Outreach Partnerships to support students/families Increased Capacity Social-Emotional Wellness Supports & Resources, including PD for behavioral MTSS Development of site-based Student Support Clinicians Evaluation of elementary School Counselor position Evaluation of elementary Community Liaison position	Sustainability of Social-Emotional Wellness Supports & Resources, including PD for behavioral MTSS Implementation of Site-based Counseling & Mental Health personnel Bullying & Cyberbullying Prevention Training	Evaluation of Site-based Counseling & Mental Health personnel Evaluation of data to ensure alignment with student & family needs	Evaluation of Site-based Counseling & Mental Health personnel Evaluation of data to ensure alignment with student & family needs
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4
Funding Source	F.1 – F.3, F.5, F.6	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5	F.1, F.3, F.5

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Educational Services, *continued*	**2023.24—2024.25**	**2025.26—2026.27**	**2027.28—2028.29**	**2029.30—2030.31**	**2031.32—2032.33**
EARLY CHILDHOOD EDUCATION	Daily implementation, evaluation, & monitoring of safety protocols & practices per federal & state requirements Consideration of Head Start & State preschool curriculum TK-6 alignment Initial implementation of articulation w/K-6 sites Initial implementation of Universal TK Articulation with Special Education to ensure alignment & program compliance	Consideration of expanding full-day program for early childhood education dependent upon funding Expansion of safety practices to exceed federal & state requirements Development of Early Childhood & TUSD TK-6 curriculum alignment Development of assessment tool to determine level of K readiness Implementation of articulation with K-6 sites Expanded Implementation of Universal TK Evaluation & monitoring of articulation with Special Education to ensure alignment & program compliance	Consideration of expanding full-day program for early childhood education dependent upon funding Evaluation of safety practices federal & state requirements Implementation of Early Childhood & TUSD TK-6 curriculum alignment Implementation of assessment tool to determine level of K readiness Full implementation of Universal TK Articulation with K-6 sites	Consideration of expanding full-day program for early childhood education dependent upon funding Full-day program in State preschool dependent upon funding Evaluation of Early Childhood & TUSD TK-6 curriculum alignment Evaluation of program to build capacity for best practices Evaluation of ECE continuum & transition to kindergarten	Full-day program for Head Start & State preschool classes for all eligible children Consideration of TUSD's ECE continuum & effectiveness in Kinder readiness
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4
Funding Source	F.2, F.3, F.5, F.7	F.2, F.3, F.5, F.7	F.2, F.3, F.7	F.2, F.3, F.7	F.2, F.3, F.7

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DEPARTMENT/FOCUS	2023.24—2024.25	2025.26—2026.27	2027.28—2028.29	2029.30—2030.31	2031.32—2032.33
Office of Business Services					
TECHNOLOGY	Technology 3-year Plan (2020-23) update Technology 3-year plan (for 2020-23) implementation Identification of benchmarks & system to measure student engagement on academic programs Initial Implementation of comprehensive training plan for IT staff to ensure skillsets align to industry standards. Evaluation & integration of technology in District Operations (i.e. HVAC, Access Control, etc.) Development of Security Breech Incident Response process & program Phone system upgrades (VoIP) – THS, Brown, M&O Implementation of access layer network upgrade Building of disaster recovery site @ PHS	Research programs/ funding sources to ensure all students have access to home internet connectivity Technology 3-year Plan (for 2023-26) update Technology 3-year plan (for 2023-26) implementation Phase II: Implementation of classroom AV phase replacement Measurement & reporting of academic success of 1:1 program Full implementation of IT Staff Training Plan Implementation of long-term phase replacement program for IT Infrastructure (Phase 1) Phone system upgrades (VoIP)- sites TBD	Explore opportunities & partnerships to increase availability of high speed Internet access in our community Technology 3-year plan (for 2023-26) implementation Comprehensive training plan evaluation for IT staff skillsets are meeting industry standards Phase II: Implementation of long-term phase replacement program for IT Infrastructure Phase III: Implementation of classroom AV phase replacement as identified by committee	Technology 3-year Plan (for 2027-29) update Technology 3-year plan (for 2027-29) implementation Phase III: Implementation of long-term phase replacement program for IT Infrastructure Phase IV: Implementation of classroom AV phase replacement as identified by committee	Technology 3-year plan (for 2027-29) implementation Evaluation, & if appropriate, continuance of 1:1 program Technology 3-year Plan (for 2030-33) update Restart Phase I of long-term phase replacement program for IT Infrastructure
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.5	A.1 – A.5	A.1 – A.5	A.1 – A.5	A.1 – A.5
Funding Source	F.1, F.3, F.6	F.1, F.3, F.6	F.1, F.3	F.1, F.3	F.1, F.3

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Business Services, *continued*	**2023.24—2024.25**	**2025.26—2026.27**	**2027.28—2028.29**	**2029.30—2030.31**	**2031.32—2032.33**
SAFETY/SECURITY	Site Comprehensive Safety Plan review & revision Development of TUSD Comprehensive Safety Plan Information/training on First Amendment Audits & recording Evaluation & implementation of fire, life, safety, & ADA upgrades throughout TUSD Development of crosswalk plans, with City, for high-visibility throughout TUSD Completion of fencing for single points of access Revitalization & reconvening of City of Turlock Emergency Preparedness Group Evaluation of automated strategic access control systems throughout TUSD Implementation of Secure Visitor check-in/background system Piloting of vape sensors Integration of school communication systems	Site Comprehensive Safety Plan review & revision District-wide Comprehensive Safety Plan review & revision Effectiveness & placement review of security cameras throughout the District & update as appropriate Evaluate secure vestibules for single point of entry at each school AI technologies evaluation for active threat detection Active threat desk-top exercises with TPD for each school Identification of methods to secure District Office from active threats Implementation of automated access control systems in strategic locations throughout District, if appropriate Evaluation of automated access control systems District-wide Develop incident command center	Site Comprehensive Safety Plan review & revision District-wide Comprehensive Safety Plan review & revision Implementation of secure vestibules for single point of entry at each site, if appropriate Artificial Intelligence technologies implementation, if appropriate Implementation of solutions to secure District Office from active threats Implementation of automated access control systems District-wide, if appropriate	Site Comprehensive Safety Plan review & revision District-wide Comprehensive Safety Plan review & revision Upgrade security camera system	Site Comprehensive Safety Plan review & revision District-wide Comprehensive Safety Plan review & revision
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A1 – A.4, A.10	A1 – A.4	A1 – A.4	A1 – A.4	A1 – A.4
Funding Source	F.1, F.3, F.4	F.1, F.3	F.1, F.3	F.1, F.3	F.1, F.3

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Business Services, *continued*	**2023.24—2024.25**	**2025.26—2026.27**	**2027.28—2028.29**	**2029.30—2030.31**	**2031.32—2032.33**
FACILITY MASTER PLAN	Evaluation of need for additional schools & land as appropriate Facility Master Plan review Phase I: DO Building upgrades for 100 year anniversary/architect Implementation of Elementary Enrollment committee to identify solutions for school space Use identification for District-owned Transportation lot Use identification for District lot near PHS Development of facility master plans for secondary sites Use identification for playfield space at Walnut TAS transition to Kilroy Consolidation of offices for Ed Services Departments Repurposing of THS/West Wing	Evaluation of need for additional schools & land as appropriate Facility Master Plan review Phase II: DO Building upgrades in preparation for 100 year anniversary Enrollment committee effectiveness evaluation Phase III: Farm Facility Expansion Lot development next to Transportation Phase IV: Farm Facility Expansion Warehouse functions to move to the Child Nutrition Education Center property Move Board Room to West Wing	Evaluation of need for additional schools & land as appropriate Facility Master Plan review DO Building 100 year Anniversary Celebration Phase V: Farm Facility Expansion Phase II: Osborn Modernization	Evaluation of new Bond proposal & possible solicitation of additional bond funding using facility master plans	Phase I Bond Construction: • Multi-purpose building upgrades • Site Modernizations • Lot development next to PHS • Phase II: PHS Playfield Renovations
Justification	J.1, J.4	J.1, J.4	J.1, J.4	J.1, J.4	
Alignment	A.1 – A.4, A.7, A.10	A.1 – A.4, A.7, A.10	A.1 – A.4, A.7, A.10	A.1 – A.3, A.7	
Funding Source	F.2, F.4, F.7	F.2, F.4, F.7	F.5, F.7	F.7	F.7

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Business Services, *continued*	**2023.24—2024.25**	**2025.26—2026.27**	**2027.28—2028.29**	**2029.30—2030.31**	**2031.32—2032.33**
CHILD NUTRITION	Annual Farm to Feast continued Expansion of breakfast in the classroom pending effectiveness via data Development Cafeteria Master Plans for all sites (2020-25) Evaluation, design, pilot, & goal setting for all Child Nutrition operations to increase sustainability Evaluation of additional Wellness initiatives Implementation of online app for student ordering & menus Evaluation of excess space at CNC Consideration of TAS culinary arts classes at CNEC CNEC potential field-trip tour & information	Review of Cafeteria Master Plan for all sites (2020-25) Evaluation of sustainability pilot Consideration of internal hospitality services to TUSD	Evaluation of Cafeteria Master plan for all sites (2020-25) Phase II of outdoor eating facilities	Development of Cafeteria Master Plans for all sites (2026-30)	Cafeteria Master Plan review for all sites (2026-30)
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4	A.1 – A.3	A.1 – A.3	A.1 – A.3	A.1 – A.3
Funding Source	F.8	F.8	F.8	F.8	F.8

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Business Services, *continued*	**2023.24—2024.25**	**2025.26—2026.27**	**2027.28—2028.29**	**2029.30—2030.31**	**2031.32—2032.33**
TRANSPORTATION	Comprehensive plan development, including possible lease options & electric vehicles, for white fleet replacement Phase I: Comprehensive plan implementation for white fleet replacement & maintenance Comprehensive plan development to centralize monitoring of District vehicle maintenance Comprehensive plan development, including possible lease options for yellow fleet replacement Exploration of alternative fuel busses Evaluation & design for all Transportation operations to increase sustainability Expansion of Transportation Admin building Transportation for Choice Schools	Phase II: Comprehensive plan implementation for white fleet replacement & maintenance Comprehensive plan implementation to centralize monitoring of all District vehicle maintenance Phase I: Comprehensive plan implementation for yellow fleet replacement & maintenance Piloting of one or more alternative fuel busses Seat belt retrofit for non-compliant buses Evaluation of sustainability pilot	Phase III: Comprehensive plan implementation for white fleet replacement & maintenance Phase II: Comprehensive plan implementation for yellow fleet replacement & maintenance Fleet expansion of alternative fuel busses Sustainability goal achievement evaluation	Phase IV: Comprehensive plan implementation for white fleet replacement & maintenance Phase III: Comprehensive plan implementation for yellow fleet replacement & maintenance	Phase IV: Comprehensive plan implementation for yellow fleet replacement & maintenance
Justification	J.1 – J.2, J.4	J.1 – J.2, J.4	J.1 – J.2, J.4	J.1 – J.2, J.4	
Alignment	A.1 – A.4, A.7	A.1 – A.4, A.7	A.1 – A.3, A.7	A.1 – A.3, A.7	
Funding Source	F.1, F.5, F.7	F.1, F.5, F.7	F.1, F.5, F.7	F.1, F.5, F.7	F.1, F.5, F.7

DEPARTMENT/FOCUS	2023.24—2024.25	2025.26—2026.27	2027.28—2028.29	2029.30—2030.31	2031.32—2032.33
Office of Human Resources					
STAFFING	Development of Staff PD in HR practices & procedures Implementation of mandated anti-bias training for all staff Implementation of volunteer PD to support all staff with work-life balance/Educators Thriving Workshop series Phase I: Development of Digitized Personnel Practices & Procedures Development of system to update all job descriptions on a consistent, annual basis Staff Code of Ethics development Research/Implementation of on/off-boarding system Implementation of Alternate & additional online recruiting methods & advertising Development/implementation of staff safety protocols related to pandemic, including contact tracing, quarantine, & return to work Expansion of recruitment outside of region Review & revision of interview questions/practices to support equity & inclusion	Implementation of Staff PD in HR practices & procedures Phase II: Implementation of Digitized Personnel Practices & Procedures Evaluation of on-boarding & off-boarding system Implementation of equitable hiring practices to secure highly qualified, diverse staff (SPED, math, science, BCLAD) Expansion & Review of Staff Recognition Expansion of Recruitment & Retention Efforts Research & Develop of Industry Accident Exposure Plan	Evaluation of Staff PD in HR practices & procedures Phase III: Evaluation of Digitized Personnel Practices & Procedures, Development of HR practices & protocols, programs & systems to ensure alignment to District goals/initiatives & needs of staffing Evaluation of Advanced recruitment of highly qualified staff (SPED, math, science, BCLAD) Expansion & Review of Staff Recognition Expansion of Recruitment & Retention Efforts Implementation of Industry Accident Exposure Plan	Phase IV: Digitization review of Personnel Practices & Procedures, Implementation of HR practices & protocols, programs & systems to ensure alignment to District goals/initiatives & needs of staffing Evaluation on effectiveness of use of Industry Accident Exposure Plan	Development & research of Advanced Employee Certification (i.e., National Board Certification) Evaluation of HR practices & protocols, programs & systems to ensure alignment to District goals/priorities & needs of staffing
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.4	A.1 – A.4	
Funding Source	F.1, F.3	F.1, F.3	F.1, F.3	F.1, F.3	F.1, F.3

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DEPARTMENT/FOCUS	2023.24—2024.25	2025.26—2026.27	2027.28—2028.29	2029.30—2030.31	2031.32—2032.33
Office of Finance & Accountability					
UNFUNDED LIABILITIES	STRS 19.10% PERS 26.68%/27.80% OPEB Assessment of changes required to set-aside based on study	STRS 19.10% PERS 28.5/28.9%	STRS 19.10% PERS 30.30%		
Justification	J.1 – J.2, J.4	J.1 – J.2, J.4	J.1 – J.2, J.4		
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.4		
Funding Source	F.1 – F.3, F.7	F.1 – F.3, F.7	F.1 – F.3, F.7		

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***Identified short & long-term focus**

Justification:
J.1— Needs Assessment
J.2— Data
J.3— Research
J.4— Accountability

Alignment:
A.1— Superintendent's Goals
A.2— Executive Cabinet Goals
A.3— District Strategic Plan
A.4— Local Control Accountability Plan (LCAP)
A.5— Technology Plan
A.6— English Learner (EL) Master Plan
A.7— Capital Facilities Financing Plan
A.8— Energy Plan
A.9— Career Technical Education (CTE) 10-Year Plan
A.10—Bond Measures N & O

Funding Sources:
F.1— General Unrestricted
F.2— General Restricted
F.3— Local Control Funding Formula (LCFF) Supplemental/Concentrated
F.4— Measure N & O
F.5— Grants
F.6— One-time
F.7— Other restricted
F.8— Child Nutrition

Updated 10/23/23

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