Local Control Accountability Plan and Annual Update (LCAP) Template

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2017-20 Plan Summary

The Story

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

TUSD is a diverse school district, serving 24,000 students TK-12,and serves students and community through 17 elementary, 8 middle, 4 high schools, as well as through 1 continuation and 1 alternative high school. TUSD also supports the larger community through Launch preschool programs and 3 adult school campuses.

TUSD was established in 1947 and unified in 1948. Torrance Unified is nestled in the heart of the South Bay, in the south-western part of Los Angeles County. TUSD is bordered by the Palos Verdes Peninsula on the south, the beach cities – Redondo, Hermosa, and Manhattan Beach – to the west, and cities of Lawndale and Hawthorne to the north. The District serves the entire City of Torrance and is governed by five school board members.

Mission Statement:

The Torrance Unified School District strives to ensure that each and every student is educated and prepared to succeed in life. We are dedicated to maximizing individual potential and developing lifelong learners who will be contributing members in a global society.

LCAP Highlights

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

The TUSD LCAP consists of five goals, including establishing a learning environment that is conducive to learning, and providing cohesive and continuous opportunities for professional development to ensure high quality and optimal educational institutions. Additionally, creating a student-centered focus in all classrooms with intentional and comprehensive supports that treat each child as an individual to help them grow and maximize their learning potential. Finally, TUSD strives to be an engaged community participant and leader that includes parents, families and the larger community in decision-making as well as builds deep and lasting partnerships with all.

Key features new in this year's LCAP include:

- The expanded development of Response to Intervention (RTI) across all grade levels K-12.

- A strong, continued focus on Professional Learning Communities (PLC) and Professional Development (PD)

- An increased articulated approach to college and career supports for students grades 6-12.

- The implementation of Positive Behavioral Interventions and Supports (PBIS)

- A greater emphasis on counseling and social-emotional supports for students.

- The development of the parent engagement planning team and community support teams

Review of Performance

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

Greatest Progress

TUSD has made great early strides in SBAC performance as demonstrated by increases in both in English Language Arts with a 66% rate of students meeting or exceeding standards, and TUSD students exceeded the state average in math performance as demonstrated by a 59% rate of students meeting or exceeding standards. In addition, graduation rates across all subgroups within TUSD continue at a very high level of 96%, largely due to strategic efforts including concurrent enrollment in credit recovery and grade improvement courses as well as extended day and school year opportunities, Special Day classes, and academic summer programs. In fact, all of TUSD's student demographic groups have a graduation rate of 94% or higher (based on ethnic subgroup performance).

Although it is difficult to measure, TUSD has emphasized the importance of effective implementation of standards by dedicating efforts and resources to teacher professional development. TUSD has utilized the expertise of more than a dozen teachers on special assignment as Resource Teachers to provide extensive training, workshops, and instructional coaching in the areas of ELA, ELD, math, reading, science, and social science. Additionally, the focus of steady and strategic progress in implementing standards extends to the school-based professional learning communities in which teams of teachers meet on a weekly basis to engage in efforts to build common curriculum while paying close attention to instructional impact as evidenced by common formative assessment results.

With regard to targeted and significant subgroups, the efforts of the PLC as well as specific interventions and extended learning opportunities have produced noticeable increases in English Learner reclassification rates. In addition, with greater attention now on our unduplicated student population, in particular for those who qualify as low-income, there has been a clear incline in SBAC performance in ELA and math as evidenced in our Title I school data. In particular at our elementary schools, daily reading intervention for English Learners and underperforming students offers an extension or "double-dose" of classroom guided reading to help them improve with strategic, on-level reading practice. Additionally, at our Title I schools, reading intervention is a mainstay, and students now have the opportunity to receive focused math support in tutorial or "power hour" time on an as needed or even daily basis.

Finally, with regard to parent engagement, TUSD now employs a full-time Family & Community Engagement Coordinator who has expanded the connections to community agencies and services, as well as become the conduit for connecting families and parents with the appropriate supports beginning as early as the first day of enrollment in TUSD. The coordinator has generated an expanded community presence at multiple existing parent engagement events, including increasing the number of organizations represented at our TUSD DELMAC Conference, and has been instrumental in the growth of the multi-department TUSD Health and Wellness Fair.

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

Greatest Needs

Gathering local data and merging it with annual and standardized data has risen as a concern. In particular in grades 9-12, it is challenging to use annual assessment data to show student individual progress over time in the core areas of ELA, math and other core subjects due to SBAC only occurring in 11th grade.

English Learners continue to be a population that performs above the state averages but still have areas needing improvement. EL student A-G completion is still consistently lower than other student populations at all four of our high schools, indicating a need for either better course access, or improved supports with language development to increase student readiness. Additionally, consistency in implementation and understanding of accommodations and modifications for EL's with IEP's is lacking among staff, indicating a need for professional development. All teachers K-12, are in need of training on the ELD standards as they align with the ELA/ELD framework especially with regard to effective teaching strategies and language objectives for EL students.

After working closely with a variety of parent groups, they have indicated a need for balance with regard to digital and paper communication, especially for families without computers or for those who simply are busy and need to have the paper reminder taped to the refrigerator. Through parent advisory opportunities, they highlighted communication in home languages, information sent home via a multitude of digital media, improved access to information regarding their child's academic progress/status, and expanded opportunities to participate in school related events outside of regular school hours when many of them are at work. Ultimately, parents are looking for improved information on a timely and consistent basis that offers them specific guidance on how to put their children on the best possible path for success.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

With regard to TUSD's status and change as reported on the CA Dashboard, categories at the district level that are indicated as being "two or more levels below" all students, including suspension rates for Foster Youth (orange), Pacific Islander (orange) and Homeless students (red), as well as graduation rates for the English Learners (orange) and for the Foster Youth (orange). Additionally, Homeless (orange), Socio-economically disadvantaged (orange), Students with Disabilities (orange), and African American students (orange), all demonstrate achievement two or more levels below in English Language Arts. Finally, in relation to Math performance, Socio-economically disadvantaged (orange), Students with Disabilities (orange), African American (orange), and Hispanic (orange) student groups are all two or more levels below all students.

TUSD intends to monitor these particular student groups closely, as well as require all schools to consider specific steps within their SPSA goals and actions to provide additional behavioral interventions for all students, including increased counseling supports. Additionally, all schools have established common formative assessments that teachers use to monitor student learning in ELA and Math on a weekly basis. Schools and teachers will pay close attention to the identified demographic populations in the orange and red, or those groups who are two or more levels behind, and will ensure regular academic interventions and supports are provided for all students who demonstrate low or at-risk performance.

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

Increased or Improved services

1. Response to Intervention (RTI) specialists at all levels.

2. Focus on English Learner (EL) student supports centrally as well as with personnel resources and experts at the sites.

3. Central coordinator and team to serve homeless and foster youth students and families.

4. Professional Learning Communities and professional development for all teachers in all academic areas and grade levels to promote, develop and improve differentiated learning experiences.

5. District-wide professional development days devoted to building strategic instruction and supports for targeted and underperforming student groups.

6. Social-emotional supports K-12

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$248,211,000
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$163,876,400

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

1. Special Education expenses that are not directly connected to the goals and actions of this LCAP.

2. The superintendent, cabinet members, and other LCFF Base-funded central administrators and other staffing costs.

3. Central departments, including but not limited to Business Services, Human Resources, Fiscal Services, Information Technologies, Transportation, Purchasing, and Custodial services.

4. All LCFF Base-funded budgets for school and department general supply and operational funding.

5. Specific federal and categorical programs relating to non-curricular areas.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$204,424,000

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Effectively recruit, develop and retain highly qualified teachers and administrators, as well as maintain all basic services including facilities and sufficient instructional materials.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual
100% - Fully Credentialed & teaching in field	100% - Fully Credentialed & teaching in field
100% - Percent of teachers with ELD Authorization	100% - Percent of teachers with ELD Authorization
92% - Filling all Open Positions	100% - Filling all Open Positions
100% - Percent of Schools with facilities in good repair	80% - Percent of Schools with facilities in good repair
100% - Percent of students with sufficient materials	100% - Percent of students with sufficient materials

Actions / Services

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

Action 1.1

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** Develop an on-going recruitment and hiring process to attract highly qualified teachers to TUSD, by communicating with local universities, attending recruitment fairs to fill open positions, as well as preparation and distribution of materials.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** Current human resource protocols and methods include recruitment fairs, working with universities, and advertising via EDJOIN. Recruitment is an on-going process that increases significantly in May through the summer months.	**LCFF** $7300 (Services & operating expenses)	**LCFF** $7000 (Services & operating expenses)

Action 1.2

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** Expand Induction programs to develop and retain all teachers, including Induction staff (5.0 FTE's), Special Education Program Specialists, summer Torrance Teachers Institute, and Induction program materials, professional development and teacher release time. • Special Education teacher Induction cohort	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** Induction programs include the Torrance Teachers Institute (3 day orientation and professional development), Individualized Learning Plans for Induction participating teachers, and regularly scheduled Cohort/coaching meetings for support and further professional development. Special Education teacher candidates are now included in the Induction program to clear their teaching credential.	**Educator Effect. Grant** $478,000; $142,000 (Certificated Salaries & Benefits) **LCFF** $95,000 – (Services & operating expenses)	**Educator Effect. Grant** $405,000; $113,000 (Certificated Salaries & Benefits) **LCFF** $93,000 – (Services & operating expenses)

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** The District will maintain a staff of properly credentialed teachers and administrators, and appropriately qualified support staff.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** The Human Resources department works closely with site administrators and the Induction team to provide support for certificated employees to complete and/or renew credentials. Human Resources monitors appropriate placement of all certificated and classified staff in areas of qualification.	**LCFF** $86,000,000; $24,000,000 (Certificated Salaries & Benefits) $19,500,000; $6,500,000 (Classified Salaries & Benefits)	**LCFF** $86,000,000; $24,000,000 (Certificated Salaries & Benefits) $19,500,000; $6,500,000 (Classified Salaries & Benefits)

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** Ensure all students have sufficient instructional materials by providing adequate quantities of texts and other materials, as well as support potential CA Dept. of Education requirements for new material adoptions. Support teacher release time for material selection and review process.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** All school principals have attested to provide sufficient learning materials for all students, in accordance with the Williams Law. Secondary school history teachers and administrators are reviewing new publisher materials for a potential updated textbook adoption. AP Calculus teachers are currently reviewing new materials as well. Teachers are provided with release time to participate in the materials review process.	**LCFF** $1,035,000 (Books & Materials) **Title II** $15,000 (Certificated hourly & substitutes)	**LCFF** $265,000 (Books & Materials) **Title II** None

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** Ensure facilities are in good repair and properly maintained as environments conducive to learning, including Maintenance and Operations staff. • District "Indirect" (5.15% max allowable) for general operation purposes	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** Facility maintenance is monitored via a work order system for school staff to report issues to the central office. Certain equipment is on a scheduled maintenance cycle, and the central maintenance department also performs major repair work during scheduled school breaks to minimize the disruption to the learning process.	**LCFF** $6,700,000 (Services & operating expenses) $400,000 (Services & operating expenses)	**LCFF** $6,002,000 (Services & operating expenses) $400,000 (Services & operating expenses)

Analysis

Describe the overall implementation of the actions/services to achieve the articulated goal.

There has been significant progress toward the attainment of this goal. The actions and services have been appropriate and are anticipated to continue pending funding availability. The implementation is highlighted by the initiation and review of potentially new instructional materials for AP Calculus and history classes, as well as the success of the Induction program's support of Special Education teacher candidates.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Based upon the reported progress toward the expected outcomes, there is evidence of effectiveness within the actions/services of this goal. In particular, the systems to support the hiring and continued employment of qualified credentialed staff and place them appropriately continue to be effective. In addition, the utilization of staff within facility maintenance and instructional material distribution has generated a sustained ability to create effective learning environments for our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.2 – Due to fewer new teacher hires in need of Induction in order to clear their credentials, only four Induction staff were needed instead of five, thereby lowering salary and benefit costs.

Action 1.4 – The high school English material adoption teacher committee decided to forgo a formal adoption of publisher materials, and instead elected to develop their own new curriculum resources, resulting in less funds expended on books and materials for the 2017-2018 school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The Induction program has expressed a desire to work with local universities to train mentor teachers, as well as a need to lower mentor to induction candidate ratio to adhere to CTC compliance with regard to individual support/mentoring hours. TUSD Maintenance & Operations department seeks to increase the regularity of preventative maintenance, in order to reduce the need for "reactive" or emergency repairs of facilities. (See Goal/Action 4.10 in the updated LCAP)

Additionally, this goal as currently stated in the Annual Update will be discontinued in the future years of the TUSD LCAP. Instead Goal 1 will be replaced the new Goal 1: Ensure that all students have equitable access to and are successful within a rich variety of rigorous, and standards-aligned set of learning opportunities that promote college and career readiness and preparation for a productive future as citizens in global society.

Finally, the actions listed in the Annual Update above will be redistributed in the updated LCAP for 2018-19 as follows: Action 1.1 moves to 3.13, Action 1.2 moves to 3.4, Action 1.3 moves to 3.15, Action 1.4 moves to 1.3, and Action 1.5 moves to 4.10.

Goal 2

TUSD will implement an effective, cohesive and sustainable professional development model that maximizes the conditions of learning for all students, while implementing California Standards / Next Generation Science Standards, ELD Standards and other performance standards for grades K-12.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual
100% - Percent of students taught by core staff that participate in regular professional development opportunities in order to enhance collaboration.	100% - Percent of students taught by core staff that participate in regular professional development opportunities in order to enhance collaboration.
100% - Percent of students taught by teachers who participate in PLC focused on student learning.	100% - Percent of students taught by teachers who participate in PLC focused on student learning.
100% - Percent of students will be taught by core teachers who participate in regular professional development on appropriate and strategic instruction aligned to the California Standards.	100% - Percent of students will be taught by core teachers who participate in regular professional development on appropriate and strategic instruction aligned to the California Standards.
92% - Percent of teachers reporting the effectiveness of professional development on implementation of instruction.	95% - Percent of teachers reporting the effectiveness of professional development on implementation of instruction.

Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Foster Youth, Low Income**	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Foster Youth, Low Income**	<u>LCFF</u> $870,000; $334,000 (Certificated salaries & Benefits) $75,000 (Services & operating expenses)	<u>LCFF</u> $804,000; $238,000 (Certificated salaries & Benefits) $75,000 (Services & operating expenses)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Scope of Service: LEA-wide **Location: All Schools** Continue to develop and strengthen our Professional Learning Communities (PLC), including Global PD subscription, Solution Tree training, and leadership team-led PD on school sites. • Two professional development days dedicated to differentiated instruction for targeted student groups.	**Scope of Service: LEA-wide** **Location: All Schools** Administrator and site leadership team professional development is occurring as planned. District level administrators and Solution Tree consultants provide extended training and coaching, with a focus on effective Common Formative Assessments that lead to Response to Intervention for underperforming students.		

Action 2.2

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.
 	
Students to be Served: All
 	
Location: All Schools
 	
Develop continued capacity in examining the district's four essential questions – "what do we want our students to learn? – How do we know if they know it? – What do we do if they don't? – What do we do if they do?"
  o Monthly Administrator PD
  o Weekly site PLC's
  o Release time for PLC teams
	For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.
	
	Students to be Served: All
	
	Location: All Schools
	
	Administrators attended monthly professional development with a focus on the four essential questions. Teachers participated in weekly collaboration (PLC's) on Tuesday mornings or Wednesday afternoons. The focus of all PLC's was on learning as to ensure that no student falls between the cracks, with an additional focus on students who are at-risk or in the unduplicated populations.
		None	None

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** Continue to provide English Language Arts (ELA) professional development supporting differentiated learning and instruction, including summer teacher stipends for in-depth workshops on ELA and Guided Reading signature practices. • Director of State & Federal Projects • Resource Teachers (6.33 FTE)	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** All staffing of a Director, and 6.33 FTE Resource Teachers, occurred as planned. The signature practice of D3 training is provided for all new secondary ELA teachers, as well as unit design support for ELA for all teachers K-12. A Balanced Literacy workshop was offered for elementary teachers during the summer, including follow-up training and coaching during the school year specifically for differentiation strategies to meet the needs of targeted student populations. Guided Reading training was provided for grades 3 – 5 teachers, as well as new teachers in grades TK-2. Middle and High School ELD teachers received additional Guided Reading training, including coaching on comprehension strategies. High School English teachers are participating in the construction of new curriculum utilizing TUSD teacher-designed units to be published in an online database in lieu of adopting a publisher's textbook.	**LCFF** $610,000; $160,000 (Certificated salaries & Benefits) $146,000 (Certificated hourly & substitutes) **Title I** $116,000; $26,000 (Certificated salaries & Benefits) **Title III -EL** $85,000; $26,000 (Certificated salaries & Benefits)	**LCFF** $625,000; $167,000 (Certificated salaries & Benefits) $78,000 (Certificated hourly & substitutes) **Title I** $114,000; $31,000 (Certificated salaries & Benefits) **Title III -EL** $83,000; $26,000 (Certificated salaries & Benefits)

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners** **Scope of Service: LEA-wide** **Location: All Schools** Continue to provide English Language Development professional development supporting integrated and designated modeling, framework continued exposure and differentiated support to sites in NGSS and other content. • Monthly Admin and ELD coordinator trainings • Site PLC protocols for Integrated/Designated ELD	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners** **Scope of Service: LEA-wide** **Location: All Schools** Language Assessment Center program specialists provided training for teachers relating to Integrated and Designated ELD at all 30 schools. Additional professional development included ELD Boot Camp, ELD compliance workshops, and intentional ELD instructional practices training. Further professional development occurred at the monthly ELD Coordinator meetings for elementary, middle and high schools, with a focus on content specific focus, including NGSS.	(See Goal/Action 3.7)	(See Goal/Action 3.7)

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** Provide training for History Social Studies teachers to support alignment with the new CA History-	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** Teachers from all middle and high schools, including one administrator from each school, participated in HSS Framework training, including	**LCFF** $50,000 (Certificated hourly & substitutes) $5,000 (Services & operating expenses)	**LCFF** $38,000 (Certificated hourly & substitutes) $4,500 (Services & operating expenses

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Social Science Framework and differentiated learning and instruction.	the LACOE HSS Framework workshop. Teacher and administrators from all middle and high school have begun the material review process to determine a potential selection of a publisher's resources or textbook for adoption for grades 6-12. Elementary teachers from various grade levels are conducting a trial of new supplemental grade level HSS materials and curriculum.		

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** Continue to provide Mathematics professional development supporting differentiated learning and instruction, including summer teacher stipends for in-depth workshops on Math signature practices. - Director of Curriculum - Resource Teachers (2.17 FTE)	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** All staffing of a Director, and 2.17 FTE Resource Teachers, occurred as planned. Math professional development included CGI 4-Day for Beginners, as well as follow up in-classroom coaching. Math lesson study trainings were provided for 13 teams, as well as various additional workshops, training and coaching throughout the school year at various grade levels K-12. Middle and High School new teacher professional development on CCSS Math and pedagogy.	**Title II** $142,000; $33,000 (Certificated salary & Benefits) **LCFF** $235,000; $60,000 (Certificated salary & Benefits) $90,000 (Certificated hourly & substitutes)	**Title II** $141,500; $34,200 (Certificated salary & Benefits) **LCFF** $235,000; $65,000 (Certificated salary & Benefits) $34,000 (Certificated hourly & substitutes)

Action 2.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** Continue to provide Science/NGSS professional development supporting differentiated learning and instruction, including summer teacher stipends for in-depth workshops on NGSS signature practices and framework. • Resource Teachers (2 FTE)	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** All staffing of 2.0 FTE Resource Teachers occurred as planned. NGSS professional development included summer and year-long trainings for grades TK-3 & middle school. New teachers at various grade levels including middle and high school participated in training on NGSS and curriculum scope and sequence. High School teachers were provided with release time to develop model course maps to integrate Earth and Space Science into Biology, Chemistry and Physics. Physical Science of the Earth Leadership Team is currently discussing the components for the model course map. Elementary teachers at Lincoln, Yukon, Edison and Carr were provided some release time for introductory training in the science lab.	**Title II** $210,000; $55,000 (Certificated salary & Benefits) **LCFF** $235,000 (Certificated hourly & substitutes)	**Title II** $103,000; $29,000 (Certificated salary & Benefits) **Title III** $103,000; $29,000 (Certificated salary & Benefits) **LCFF** $18,000 (Certificated hourly & substitutes)

Action 2.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.**	**LCFF** $25,000 (Certificated hourly & substitutes)	**LCFF** $24,000 (Certificated hourly & substitutes)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students to be Served: Students with Disabilities **Location: All Schools** Provide professional development specific to supporting special education instruction to create equitable access to the CA standards, including summer teacher stipends and substitute release time for in-depth workshops.	**Students to be Served: Students with Disabilities** **Location: All Schools** Special Education professional development was provided for both academic and legal aspects of student equitable access to the standards, and teachers were provided with classroom release time to attend. Special Education teachers participated in training specific to SEIS, as well as to support students with Dyslexia. Further training on compliance related issues occurred at monthly multi-agenda meetings, include support from the local SELPA.		

Action 2.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: Students with Disabilities** **Location: All Schools** With the assistance from Technology for Learning specialists (2 FTE), TUSD will develop and coordinate the use of 21st century technology and tools in the classrooms. • Learning management system • Infrastructure setup • Expanded curriculum • Expanded use of technology.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: Students with Disabilities** **Location: All Schools** All staffing of 2.0 FTE Resource Teachers occurred as planned. Instructional technology professional development occurred for various learning tools including, LMS, digital platforms, instructional enhancements, and supplemental programs.	**LCFF** $215,000; $60,000 (Certificated salary & Benefits) $3,000 (Certificated hourly & substitutes)	**LCFF** $215,000; $60,000 (Certificated salary & Benefits) $3,000 (Certificated hourly & substitutes)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Technology for Learning staff coordinated a teacher-led Mini-CUE TUSD conference offering workshops exclusively for TUSD teachers.		

Action 2.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** Provide services for Gifted and Talented Education (GATE) and advanced students, including lead teacher training, GATE parent conference, student testing grades 3-5, and afterschool workshops for students grades 3-8. • GATE Resource Teacher (1 FTE)	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** All staffing of 1.0 FTE Resource Teachers occurred as planned. GATE professional development included differentiation lesson study experiences for elementary and middle school teachers. The GATE Resource Teacher coordinated "teacher leader" meetings, as well as the GATE testing support for the identification of newly qualified students. In addition, the GATE conference provided workshops for students and parents.	**LCFF** $105,000; $30,000 (Certificated salary & Benefits) $45,000 (Certificated hourly & substitutes) $45,000 (Services & operating expenses)	**LCFF** $98,000; $28,000 (Certificated salary & Benefits) $9,000 (Certificated hourly & substitutes) $35,000 (Services & operating expenses)

Action 2.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.**	**Educator Effect. Grant** $33,000 (Classified hourly & substitutes)	**Educator Effect. Grant** $11,000 (Classified hourly & substitutes)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students to be Served: Students with Disabilities **Location: All Schools** Provide professional development specific to supporting special education para-educators, including training for new hires, conferences and on-going professional development.	**Students to be Served: Students with Disabilities** **Location: All Schools** Para-educator professional development included ideas for supporting students in reading and math, as well as various other student need-specific strategies. Training occurred on October 11th as a one-day conference on a pupil free day.		

Action 2.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: Students with Disabilities** **Location: All Schools** Provide professional development specific to supporting classified employees within the Nutritional Services staff.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: Students with Disabilities** **Location: All Schools** Training for new and continuing staff provided throughout the year.	None	None

Analysis

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions/services have been implemented effectively as indicated by the significantly high rate of attendance at all workshops (including summer) as well as the weekly participation in collaboration at all elementary schools due to the PLC time available as a result of the elementary PE teachers.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Based upon more than 200 days, sessions/workshops, a high positive impact was reported by teachers when asked to rate the potential impact of each training event on their teaching. In addition, the high rate of teacher attendance and full utilization of the daily allotment of substitutes available for teacher release time, serve as further indicators of commitment to teacher professional growth by all schools, administrators and teachers. Specific signature practice training such as Guided Reading, CGI, NGSS, D3 and ELD, were all provided for new and continuing TUSD teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.1 – Since slightly fewer certificated employees participated in these two days, the actual cost of salary and benefits is anticipated to be lower than originally estimated.

Action 2.5 – Due to the delay in the History Social Studies material adoption process, and due to fewer participants in summer professional development, the certificated hourly and substitute expenditures were lower than estimated.

Action 2.7 –Mid-year, a decision was made to provide integrated ELD instructional strategies in all Science/NGSS professional development, so 1.0 FTE Resource Teacher position was funded using Title III instead of Title II funding. In addition, a majority of the training days were reduced due to teacher and substitute availability lowering the estimated actual expenditures for certificated hourly and substitutes from the originally budgeted amount.

Action 2.10 – Due to lower teacher participation in the optional GATE strategy trainings, the cost of certificated hourly and substitutes was lower than budgeted.

Action 2.11 – Fewer para-educators participated in the two days of training, resulting in lower costs for classified hourly expenses.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

PLC understanding and implementation is still needed for all school sites, and site administrators will need differentiated support and training. There is potential need for future support from Solution Tree consultants, especially in building site administrator leadership capacity with regard to PLC's. (See Goal/Action 3.1 in the updated LCAP)

Teacher grade level and subject PLC teams will continue to need weekly PLC/collaboration time, and there may be a need to identify how to capture additional PLC time for elementary teachers in lieu of the one hour per week available to teams due to the elementary PE teachers for grades 1-5. (See Goal/Action 1.1 in the updated LCAP)

Specific potential adjustments in professional development includes, a reduction in the FTE Resource Teacher positions, and Resource Teacher staffing in alignment to TUSD's CA Dashboard data's areas of greatest need. (See Goal/Action 3.4, 3.6, 3.7 in the updated LCAP)

Professional development available in all areas of signature practices for any teachers new to TUSD. (See Goal/Action 3.4, 3.6, 3.7 in the updated LCAP)

Develop signature practice training and models for all teachers K-12 with regard to ELD Integrated and Designated instruction and supports. (See Goal/Action 3.4 in the updated LCAP)

Additionally, this goal is moving from Goal 2 to Goal 3 in the updated LCAP for 2018-19. The actions within this goal will be moved as follows: Action 2.1 moves to 3.1, Action 2.2 moves to 3.2, Action 2.3 moves to 3.3, Action 2.4 moves to 3.4, Action 2.5 moves to 3.5, Action 2.6 moves to 3.6, Action 2.7 moves to 3.7, Action 2.8 moves to 3.8, Action 2.9 moves to 3.9, action 2.10 moves to 3.10, Action 2.11 moves to 3.11, and Action 2.12 moves to 3.12.

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

Goal 3

All students will attain proficiency or better in a rigorous curriculum that includes English Language Arts and math, science, social studies, and other disciplines such as career technical subjects and Physical Education.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual
65% (met/exceeded) - ELA CAASPP	66% (met/exceeded) - ELA CAASPP
57% (met/exceeded) - Math CAASPP	59% (met/exceeded) - Math CAASPP
Maintain "High" - ELA Academic Dashboard (K-8)	"High" - ELA Academic Dashboard (K-8)
Maintain "High" - Math Academic Dashboard (K-8)	"High" - Math Academic Dashboard (K-8)
Increase to "High" - English Learner Progress Dashboard	"High" - English Learner Progress Dashboard
51% - English Learner Proficiency (CELDT)	55% - English Learner Proficiency (CELDT)
12% - EL Reclassification Rate	13% - EL Reclassification Rate
Maintain "High" - Graduation Rate (96%)	"High" - Graduation Rate

Expected	Actual
72% - AP Exam Pass Rate	72% - AP Exam Pass Rate
57% - CSU/UC A-G Rate	57% - CSU/UC A-G Rate
74% - EAP for ELA; **59% - EAP for Math**	74% - EAP for ELA; 59% - EAP for Math
75% - Healthy Fitness Zone (HFZ) for 5th grade	64% - Healthy Fitness Zone (HFZ) for 5th grade

Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** TUSD will continue to support all students to ensure they will progress academically through each grade level, including SchoolCity database licensing, SPSA development, and PLC's.	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** The use of School City provides for the disaggregation of data for all students, including unduplicated and underperforming populations. School sites utilize the data to identify actions within their SPSA and PLC's.	**LCFF** $220,000 (Services & operating expenses)	**LCFF** $60,000 (Services & operating expenses)

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.**	**LCFF**	**LCFF**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students to be Served: English Learners, Foster Youth, Low Income **Scope of Service: LEA-wide** **Location: All Schools** TUSD will ensure students are college and career ready and successfully complete "a-g" requirements, while having open access to AP/Honors courses and acceleration pathways. • High school counselors (4 FTE) • College and career coordinators (4 FTE) • Naviance subscriptions • California College Guidance Initiative (CCGI) expansion, field trips, guest speakers & materials. • Pacific Coast High School summer enrichment	**Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** All staffing of 4.0 FTE High school counselors and 4.0 FTE College and career coordinators occurred as planned. Resources and events were provided for staff and students to promote college and career readiness, including College Week, Naviance, and iLead. Students participated in college visits, attended college speaker presentations, and participated in summer enrichment programs.	$135,000; $35,000 (Certificated salary & Benefits) $80,000; $35,000 (Classified salary & Benefits) $136,000 (Services & operating expenses)	$135,000; $39,000 (Certificated salary & Benefits) $79,000; $33,000 (Classified salary & Benefits) $76,000 (Services & operating expenses)

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** TUSD will provide students with Linked to Learning opportunities (connecting strong academics with real world experiences) by sustaining and enhancing current CTE programs to meet identified areas, community partnerships, dual enrollment, course and program funding for equipment, materials and training.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** All staffing of 1.0 FTE Career Technical Education Coordinator occurred as planned. CTE programs received funding to support program/course sustainability, including the purchases of updated equipment and instructional materials.	**CTEIG Grant** $135,000; $35,000 (Certificated salary & Benefits) **Perkins Grant** $80,000; $35,000 (Services & operating expenses)	**CTEIG Grant** $103,000; $29,000 (Certificated salary & Benefits) **Perkins Grant** $80,000; $35,000 (Services & operating expenses)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Career Technical Education Coordinator (1.0 FTE)	CTE course offerings have expanded via Project Lead the Way classes at the middle school and high school levels.		

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** TUSD will continue to review district physical education programs to encourage all students to be healthy as addressed through P.E. teacher PLC meetings.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** Elementary PE teachers provide weekly learning opportunities for all 17 elementary schools. Elementary, middle and high schools provide comprehensive sexual and health education for all students in accordance with AB329.	None	None

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** TUSD will continue to provide site specific intervention support to ensure success for students	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** All staffing of 4.0 FTE High School Assistant Principals, 0.33 FTE Elementary Assistant Principal	**LCFF** $1,780,000; $325,000 (Certificated salary & Benefits) $453,000 (Certificated hourly & substitutes) $20,000; $10,000 (Classified salary & Benefits)	**LCFF** $1,780,000; $505,000 (Certificated salary & Benefits) $465,000 (Certificated hourly & substitutes) $20,000; $10,000 (Classified salary & Benefits)

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

including during the school day, beyond the bell, and extended year opportunities for all students.
 	
  o High School Assistant Principals (4 FTE)
  o 50% teacher position for RTI, PBIS & EL coordination at 8 middle and continuation high school (4.5 FTE)
  o Elementary RTI specialists (8 FTE) and Central RTI Coordinator (1 FTE)
  o 33% Elementary Assistant Principal's position at 3 highest unduplicated student enrollment schools (1 FTE)
  o Jumpstart Summer School Program K-12
  o Facility maintenance and repair for extended school activities
  o OddysseyWare licenses for high school credit recovery coursework
	positions at three sites, 1.0 FTE Coordinator of Intervention and Instruction, 9.0 FTE RTI&I Teachers specialists, and 0.5 FTE positions for PBIS, RTI and EL teacher coordinators at all 8 middle schools, occurred as planned.
	
	Oddyseyware licenses were provided for each high school to support credit recovery and grade replacement for students.
	
	Regular meetings occurred for collaboration on improving RTI supports at elementary, middle and high school levels. RTI&I specialist teachers participated in PLC's at all grade levels on a weekly basis at all 17 elementary schools.
	
	Solution Tree consultants provided professional development for administrators and teacher leadership teams.
	
	Elementary schools conducted comprehensive data collection and analysis utilizing F&P assessments with the support of the RTI&I specialists.
	
	Elementary, middle and high schools provided before and after school extended learning opportunities (Beyond the Bell), as well as summer Jumpstart for all students, and especially for unduplicated and underperforming students.
	
	Jumpstart host sites received facility upgrades and maintenance to positively impact the learning environment.
		$1,300,000 (Services & operating expenses)
		$18,000 (Books & materials)
			$1,288,000 (Services & operating expenses)
			$3,000 (Books & materials)

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.**	<u>**LCFF**</u> $445,000; $115,000 (Certificated salary & Benefits)	<u>**LCFF**</u> $445,000; $122,000 (Certificated salary & Benefits)

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

Students to be Served: English Learners
 	
Scope of Service: Limited to Unduplicated Student Groups
 	
Location: All Schools
 	
TUSD will continue to support current EL and Re-designated Fluent English Proficient (RFEP) students and provide intervention support.
  o   ELD Program Specialists (4 FTE)
  o   Special Projects and ELD Staff Assistant (2.0 FTE)
  o   ELD Integrated and Designated supports
  o   EL support and intervention classes, including summer EL "Newcomer Academy"
	Students to be Served: English Learners
	
	Scope of Service: Limited to Unduplicated Student Groups
	
	Location: All Schools
	
	All staffing of 4.0 FTE Language Assessment Center (LAC) Program Specialists, and 2.0 FTE classified support staff for Special Projects & ELD support, occurred as planned.
	LAC Program Specialists provided ELD Integrated and Designated instructional training for all school sites.
	The summer Newcomer Academy provided 3 weeks of targeted language development support for all eligible students, including the purchase of classroom resources and instructional materials.
	School sites offered further ELD support for students before, during and after the school day.
	LAC staff provided training, staffing and coordination of all CELDT/ELPAC testing.
		$115,000; $45,000 (Classified salary & Benefits)
		$100,000 (Certificated hourly & substitutes)
		
		Title III - Immigrant
		$5,000 (Books & materials)
		$75,000 (Certificated hourly & substitutes)
			$117,000; $47,000 (Classified salary & Benefits)
			$109,000 (Certificated hourly & substitutes)
			
			Title III - Immigrant
			$89,000 (Certificated hourly & substitutes)

Action 3.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** TUSD will provide sites with additional staffing, professional development, materials and	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools**	**LCFF** $1,500,000; $500,000 (Certificated salary & Benefits) $400,000 (Certificated hourly & substitutes) $300,000 (Books & materials) $600,000 (Services & operating expenses)	**LCFF** $1,004,000; $455,000 (Certificated salary & Benefits) $415,000 (Certificated hourly & substitutes) $325,000 (Books & materials) $240,000 (Services & operating expenses)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
technology/licensing to all schools to support the current intervention model with an emphasis on ELA, reading, math, and technology focusing on English Learners and other underperforming subgroups specific to site determined supplemental needs.	All elementary schools hired part-time Tier II intervention teachers to provide support in Reading, ELA and math before, during and after school. All secondary schools provided additional support classes in a variety of subjects to respond to student performance indicator data on the CA Dashboard. All elementary, middle and high schools provided teachers and administrators with professional development, conference attendance, and release time as well as resources for collaboration to support targeted and intentional instruction to address the learning needs of unduplicated and underperforming student populations.		

Action 3.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** Provide supplemental assistance and materials including print and 21st century tools and technology. 　o　Learning A-Z (RAZ-Kids) licenses 　o　Proquest and Learn360 databases 　o　Additional Core novel sets	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** All 21st century tools and technology, including licenses for RAZ-Kids, Proquest and Learn360 databases were purchased as planned. Grades K-12 received additional core texts/novels equivalent to one book per student in each grade level.	**LCFF** $250,000 (Books & materials) $110,000 (Services & operating expenses)	**LCFF** $85,000 (Books & materials) $58,000 (Services & operating expenses)

Action 3.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** TUSD will successfully prepare all students for college and career by providing pathways to acceleration and open access. - Transportation, articulation and allocation to support middle school student acceleration - Science and math pathway analysis - PACT and PSAT testing - GATE enrichment opportunities and materials - Additional sections provided to high schools	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** Students were provided with counseling to encourage taking advanced courses at all four high schools. PSAT/PACT testing support for students in appropriate grade levels occurred. Middle school student acceleration was supported via transportation, articulation, as well as with additional funding for course offerings. GATE enrichment opportunities occurred for students at all elementary and middle schools. Middle school math pathways analysis occurred via collaboration on a monthly basis.	None	None

Action 3.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** TUSD will provide equitable access to arts education for all students in a sequential, articulated program that includes visual art, dance, music, theater, and media arts.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** All middle and high schools provided equitable access for a variety of visual and performing arts courses. District leadership participated in the LA County Arts Commission meetings.	None	None

Analysis

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall, there is very deep and successful implementation within the actions/services of this goal. With significant emphasis and resources attributed to supporting students and their achievement at all grade levels, and in all academic areas, the actions and services have taken quite a bit of time to implement, and continue to be established across all schools.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

There are early indicators of success and effectiveness within the actions/services of this goal, including a large increase in summer Jumpstart student attendance. The RTI plan is currently being implemented district-wide, and RTI Resource Teachers have been hired and working to build specific supports at eight elementary schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.1 – Central staff were able to negotiate a lower rate for School City database licenses, so the services and operating expenses were lower than estimated.

Action 3.2 – Central staff were able to negotiate a lower rate for Naviance software licenses, and the expenses for Pacific Coast High School enrollment were lower than projected, so the actual costs relating to services and operating expenses were lower than originally budgeted.

Action 3.3 – Due to a change in personnel, the certificated salary and benefit costs for the Career Technical Education Coordinator were lower than planned.

Action 3.5 – The majority of the budgeted expenditures occurred as planned, with the exception of certificated hourly expenses which were higher as a result of summer Jumpstart staffing increases due to increased student enrollment.

Action 3.6 – Due to increased teacher participation in ELD strategy professional development, the certificated hourly costs were higher than budgeted.

Action 3.7 – Due to developments in school-based PLC's and a greater emphasis on Tier 1 instruction, schools opted to hire fewer Tier 2 and 3 intervention teachers, and as a result schools invested in fewer services and operating expenses, and expended less on certificated salaries and benefits.

Action 3.8 – Due to teachers identifying an abundance of available texts/novels, the anticipated need was lower and therefore the expenses for books and materials were lower than budgeted.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There is a need to increase College and career readiness supports such as Naviance usage, along with improvements in the articulation process between the MS and HS with regard to the iLead program. (See Goal/Action 1.3 in the updated LCAP)

College and career pathways course offerings can improve with greater collaboration between TUSD and El Camino Community College. (See Goal/Action 1.5 in the updated LCAP)

Career Technical Education course offerings need to continue to grow, as well as become sustainable with the ending of the funding for PLTW pathway course expansion created via the CTEIG grant. (See Goal/Action 1.5 in the updated LCAP)

RTI program growth and TUSD's RTI plan implementation can continue, with an emphasis on further development of Tier II and III supports. (See Goal/Action 2.2 in the updated LCAP)

There is continued need to develop curriculum and professional development for all teachers (Elementary, Middle School and High School) who provide comprehensive sexual health education to be compliant with programmatic and content requirements for Education Code 51930-51939 (California Healthy Youth Act). (See Goal/Action 1.6 in the updated LCAP)

College and career pathway course offering can improve with measures which recognizes that students pursue various options to prepare for postsecondary preparedness in the College/Career Indicator (CCI). (See Goal/Action 1.3 & 1.5 in the updated LCAP)

Additionally, this goal will be moved in order from Goal 3 to Goal 2 in the updated LCAP for 2018-19. The actions in this goal will moved as follows: Action 3.1 moves to 1.5, Action 3.2 moves to 1.4, Action 3.3 moves to 1.5, Action 3.4 moves to 1.6, action 3.5 moves to 2.2, Action 3.6 moves to 2.3, Action 3.7 moves to 2.4, Action 3.8 moves to 2.5, Action 3.9 moves to 1.7, and Action 3.10 moves to 1.8.

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

Goal 4

Provide a school environment which establishes physical safety, cultivates emotional security, and facilitates responsible decision making where students feel connected and engaged in school.

State and/or Local Priorities addressed by this goal:

State Priorities: [5, 6]

Local Priorities: [None]

Annual Measureable Outcomes

Expected	Actual
Maintain 96% or higher - Attendance Rate	96% - Attendance Rate
Maintain or decrease from 1.9% - Suspension Rate	1.7% Suspension Rate
Maintain or decrease from 0.1% - Expulsion Rate	0.1% - Expulsion Rate
Maintain or decrease from 0.5% - Chronic Absenteeism	7.2% - Chronic Absenteeism (*2016-17 as indicated via CDE Dataquest – previous year's data was calculated locally using a local reporting formula. All future Chronic Absenteeism percentages will follow the data available from CDE Dataquest*)
Maintain or decrease from 0.04% - Middle School Dropout	0.04% - Middle School Dropout
Maintain or decrease from 0.18% - High School Dropout	0.3% - High School Dropout
Establish baseline - SWIS Behavior Metrics	92% - SWIS Behavior Metrics
Establish baseline - Student Engagement Survey	76% - Student Engagement Survey

Action 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** To promote emotional security and engagement, TUSD will encourage a sense of belonging as students enter middle school and high school, in particular through articulation, orientation, kickoff, and welcome events based at the school sites.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** All sites hosted matriculation sessions for parents, annual student/parent orientation meetings, and high school club orientation events. All school levels offered summer Jumpstart learning opportunities to further support the unduplicated and underperforming student population's transition into a successful school year.	(See Goal/Action 3.7)	(See Goal/Action 3.7)

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** Expand multi-tiered systems of support (MTSS) programs, provide on-going PBIS program support, training for site discipline and counseling staff, as well as maintain existing central office support staff, and SWIS licensing. o Director of Family Welcome/Enrollment Center (FWEC) (.5 FTE)	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** All staffing of 0.5 FTE Director of FWEC occurred as planned. PBIS training occurred for all elementary and middle school teams, and schools began utilizing SWIS data software to track student behavioral referrals.	**LCFF** $60,000; $20,000 (Certificated salary & Benefits) $125,000 (Services & operating expenditures)	**LCFF** $48,000; $12,000 (Certificated salary & Benefits) $39,000 (Services & operating expenditures)

Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** TUSD will expand family and student support services for homeless, foster youth and low income students by evaluating and responding to their individual needs. o Coordinator Family/Community Engagement (1 FTE)	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** All staffing of 1.0 FTE FWEC Coordinator occurred as planned. School staff received training and technical assistance on McKinney Vento and supports for homeless students/families. FWEC staff provided on-going parent engagement opportunities for homeless and foster youth that included parenting classes, individual parent meetings, parent workshops and events.	<u>LCFF</u> $113,000; $27,000 (Certificated salary & Benefits) $10,000 (Services & operating expenses) <u>Title I</u> $10,000 (Services & operating expenses)	<u>LCFF</u> $113,900; $29,000 (Certificated salary & Benefits) $8,500 (Services & operating expenses) <u>Title I</u> $10,000 (Services & operating expenses)

Action 4.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** The district will utilize alternative educational programs to increase student success, attendance and reduce dropouts, including Shery HS, Drevno Community Day School, Independent Study, and Home Hospital.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** Alternative education programs occurred as planned.	None	None

Action 4.5

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** TUSD will expand family and student support services by redefining the district's role in student support activities and evaluating and responding to student needs, including crisis intervention, mental health services, medical health services, school counseling, and linking families with social services. • Coordinator of Psychologists & Counseling (0.5 FTE) • Psychologist (0.2 FTE)	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** All staffing of 0.5 FTE Coordinator of Psychologists, occurred as planned. Central office and site staff participated in social-emotional interventions, suicide prevention and risk behavior identification, and crisis intervention trainings. (0.2 FTE to support psychology and social-emotional student services moved to Goal/Action 5.2)	**LCFF** $75,000; $25,000 (Certificated salary & Benefits) $25,000 (Services & operating expenses)	**LCFF** $83,000; $21,000 (Certificated salary & Benefits) $6,000 (Services & operating expenses)

Action 4.6

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** Provide a secure and safe environment through controlled access points, visible security staff, gates surveillance, and PA system.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** TUSD schools continued to receive staffing supports for security personnel, as well as facility safety and security related supports, including surveillance systems and upgraded gate/fencing installation.	None	None

Action 4.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** Continue to collaborate with the Torrance Police Department, Torrance Fire Department and Torrance city agencies on training modules for district employees on emergency/disaster preparation and community notification system.	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** Safety walk-throughs were performed at each school site. TUSD schools assigned Torrance Police School Resource Officer. TUSD information on security and safety issues improved through the use of internal alerts, and Public Information Officer collaboration with Torrance Police on crisis situation communication and emergency plan development.	None	None

Action 4.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** The district will expand food services beyond the required free and reduced cost lunch requirements, including nutrition education, beyond the bell meal/snack opportunities, additional school breakfast options, and lunch for students in summer Jumpstart.	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** USDA Smart Snack approved a la carte items available during snack times. Nutrition Services staff collaborated with Torrance Memorial Hospital to improve nutrition education.	None	None

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Students participating in Jumpstart and Extended School Year programs received free and reduced breakfast and lunch.		

Analysis

Describe the overall implementation of the actions/services to achieve the articulated goal.

There is clear evidence of implementation of the actions/services of this goal. In particular, all elementary and middle schools are in the process of completing PBIS training, and in the early to middle stages of implementation. Also, with the continuation of FWEC staff including two coordinator positions, there is focused attention on social-emotional learning with a heightened focus on homeless and foster youth.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The implementation of PBIS has been very successful. Suspension rates continue to drop and the measure of Office Discipline Referrals (ODRs) via SWIS assists schools in quantifying and analyzing minor negative behaviors that may not result in suspension. By analyzing the data, school sites are able to react accordingly to better support positive behavior which will result in a more supportive and safe school environment. Counselors and counseling interns assist in intervening when the attendance of individual students becomes poor. For those students who are habitually truant and/or chronically absent, we have a School Attendance Review Board (SARB) that meets monthly to target specific issues that the student is struggling with and to provide a variety of supports. In addition, other alternatives to "traditional" schools such as our continuation school, Shery High School, are available options for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4.2 – The funding source for the payment for PBIS trainings for all elementary and middle schools via LACOE, in addition to the purchasing of SWIS was changed.

Action 4.5 - We spent in the year in the planning stages for trainings to support central office and site staff in social/emotional interventions, suicide prevention, and risk behavior identification, and crisis intervention. Numerous programs were evaluated but not purchased.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Supports for PBIS and disciplinary incident reduction can improve with increased usage of SWIS data tools. (See Goal/Action 4.3 in the updated LCAP)

Mental health services and supports can improve to meet a growing need by increasing the number of staff and interns who work to provide individual case management services, in particular for homeless and foster youth. (See Goal/Action 4.6 in the updated LCAP)

Threat assessment trainings and protocols can be improved through further collaboration between TUSD staff and community professional resources. (See Goal/Action 4.7 in the updated LCAP)

School and site safety planning can improve through enhanced emergency communication resources, such as accessible site maps and updated procedures and protocols. (See Goal/Action 4.7 in the updated LCAP)

This goal will continue as Goal 4 in the updated LCAP for 2018-19, but several actions will be moved as follows: Action 4.1 moves to 4.2, Action 4.2 moves to 4.3, Action 4.3 moves to 4.4, Action 4.4 moves to 4.5, Action 4.5 moves to 4.6, Action 4.6 moves to 4.7, Action 4.7 moves to 4.8, Action 4.8 moves to 4.9.

Goal 5

Improve parent outreach across TUSD and all school sites to be inclusive of consistent communication especially for significant and underperforming subgroups, by providing further opportunities where parents can contribute and benefit.

State and/or Local Priorities addressed by this goal:

State Priorities: [3, 6]

Local Priorities: [None]

Annual Measureable Outcomes

Expected	Actual
Establish Baseline - Parent Participation in school & district advisory meetings/events	Met - Parent Participation in school & district advisory meetings/events (see below) 12 parents = average school committee participation; 24 parents = average district-level committee participation; 590 parents = average district-level workshop attendance
Increase written and oral translations by 10% - Parent use of translation and interpretation services	This local measure was not used, and will be discontinued.

Action 5.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** Improve home to school communication with parents and continue to seek their input at all sites, including improvements to TUSD phone/email/website/digital communication	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** A new phone system was implemented at all sites/locations. Email and other digital communication resources continued to be supported and fine-tuned.	**LCFF** $2,125,000 (Services & operating expenses)	**LCFF** $2,125,000 (Services & operating expenses)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
systems, and parent education resources/events at site and district levels.			

Action 5.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** The district will continue to expand services at our Family Welcome and Enrollment Center to strengthen communication, support, services and education for families and parents including expedited enrollment process, assistance with neighboring school districts, and community services and programs. • FWEC Staff (3.5 out of 7.0 FTE or 50%) • Parent engagement events and TUSD Wellness Fair	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** All staffing of 7.0 FTE FWEC staff, occurred as planned. Family communication expanded through online and social media resources utilized for distributing information for families and parent workshops, including topics to encourage parent involvement and engagement. Homeless and foster parent events occurred as planned. Community resource and partnership developments included Building Community Collaborative, South Bay Family Connected and monthly community health agencies. Additional 0.2 FTE support for Coordinator of Psychologist Services staffing for English Learner, Low-income, homeless, and foster student IEP/placement services and support upon enrollment.	**LCFF** $140,000; $96,000 (Classified salary & Benefits) $12,000 (Services & operating expenses)	**LCFF** $172,000; $73,000 (Classified salary & Benefits) $12,000 (Services & operating expenses)

Action 5.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: All** **Location: All Schools** Provide guidance for individual sites to provide parent education opportunities that align with targeted population parent needs and utilize the Partners in Education Framework, Linked to Learning opportunities (connecting families to teaching and learning goals) for parents including academic strategies, college and career, and wellness. • GATE Parent Symposium • Site-based parent activities as determined by SPSA	**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: All** **Location: All Schools** Sites were provided guidance on improving parent engagement opportunities, including the development of a parent engagement symposium and toolkit.	(See Goal/Action 2.10 & 3.7)	(See Goal/Action 2.10 & 3.7)

Action 5.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** Provide multiple opportunities for parent leadership, input, and feedback on district and site advisory committees, including LCAP Parent Advisory, ELMAC/DELMAC, Title I Parent	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** Quarterly DELMAC meetings occurred as plan, along with site-based ELMAC events to provide parents of EL students with training and education	None	None

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Advisory, Torrance Area Parent Advisory (TAP), and TUSD Wellness Committee.	to support their child's learning and language development. The LCAP Parent Advisory and Title I Parent Advisory committees convened multiple times to further educate parents on TUSD goals and actions, as well as to gather further parent input into the LCAP and Title I plans. TAP and TUSD Wellness committee meetings occurred as planned.		

Action 5.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** Continue to provide parent education for EL families including the development of resources to parents on ways to support their children at home. • District Translation staff (3.0 FTE) • Annual DELMAC Conference for EL parents • Summer Slide reading program • Spanish Parent Night	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** All staffing of 3.0 FTE Translation staff, occurred as planned. Additional translation staff was provided for all parent requests in a timely manner, including Spanish, Japanese, Korean, Chinese, Vietnamese, Telugu, Portuguese, Farsi, Urdu, Arabic, and French. TUSD's EL Parent Conference occurred in April, and included translators for multiple languages for all parent workshop sessions. Spanish Parent night was cancelled due to low attendance, but the sessions were incorporated into the EL Parent Conference event. The Summer Slide reading program was provided for all Title I elementary and middle schools to	**LCFF** $138,000; $60,000 (Classified salary & Benefits) $10,000 (Services & operating expenses) **Title I** $20,000 (Services & operating expenses) **Title III** $10,000 (Services & operating expenses)	**LCFF** $138,000; $60,000 (Classified salary & Benefits) $10,000 (Services & operating expenses) **Title I** $27,000 (Services & operating expenses) **Title III** $500 (Services & operating expenses)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	support students and parents in reading level retention over the summer months.		

Action 5.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** Continue to provide parent education for LI and Foster families, including site and district level provided parent engagement resources.	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools** The Family Welcome and Enrollment Center staff continued to provide parents with learning resources, and other support resources, including initial enrollment meetings with all LI and Foster families/students.	None	None

Action 5.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools**	**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.** **Students to be Served: English Learners, Foster Youth, Low Income** **Scope of Service: LEA-wide** **Location: All Schools**	**LCFF** $73,000; $27,000 (Classified salary & Benefits)	**LCFF** $75,000; $27,000 (Classified salary & Benefits)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a TUSD plan for parent outreach, including staffing, professional development, technology and materials and a system for monitoring progress and parent engagement, specifically for targeted and underperforming students. • Parent Education online resource series • Web Communications Specialist (1.0 FTE)	All staffing of 1.0 FTE Web Communications Specialist occurred as planned. Parent outreach plans have been developed and include online content for parents based upon input for a variety of accessibility options. Various components include strategies and recommendations for English Learner, Low Income, homeless and foster students.		

Analysis

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions/services within this goal have been implemented, and are high-lighted by the continuation of the Coordinator of Parent and Family Engagement, FWEC staff, and the full time translation staff. In collaboration with other departments and school sites, new avenues of communication have been created and improved with a specific focus on homeless, foster, English Learners, and special education students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Baseline data in the measures proposed initially indicate promising data with an increase in the average participation rate at district events, an increase in the breadth of events being offered and an increase in the number of sites requesting and utilizing both written and oral translation services. Additionally, district events now also include targeted events for unduplicated pupils such as English Learner, Low Income, homeless and foster students.

The district has seen evidence of some expected outcomes such as an increase in the utilization of translation services and an increase in parent outreach efforts overall. Parent outreach efforts have been expanded to include various additional opportunities for parent engagement such as district-wide parenting classes, various district parent educational workshops, on-site community services at the district Family Welcome Enrollment Center and access to an online interactive tool for parents of homeless and foster students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5.2 – The actual estimated cost of classified salaries was higher than originally budgeted, while the estimated classified benefits costs were lower. Overall the actual estimated combined cost of classified salaries and benefits was higher by $9,000 due to a budgeting error.

Action 5.5 – Due to low attendance at last year's Spanish Parent Nigh, this event did not occur this year, resulting in less expended for services and operating expenses for Title III. In addition, there was increased participation in the Summer Slide reading program, so the estimated actual expenditures for services and operating expenses for Title I were higher than originally budgeted.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There continues to be a need to expand mental health resources. (See Goal/Action 4.6 in the updated LCAP)

Increase and improve TUSD web-based resources to update parent engagement resources. (See Goal/Action 5.7 in the updated LCAP)

Stakeholder Engagement

LCAP Year: **2018-2019**

Involvement Process for LCAP and Annual Update

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

ANNUAL UPDATE Meetings 2017-2018

Date	Event	Location	Targeted Group
10/20/17	DELMAC	Levy	Parents
12/11/17	Administrator Mtg.	District	Principals/Central Administrators
12/11/17	Central Staff	District	TOSA's
12/20/17	Title I Parent Adv.	District	Parents
2/28/18	LCAP Parent Adv.	District	Parents
3/16/18	Student Panel	District	Students

LCAP Meetings 2017-2018

Date	Event	Location	Targeted Group
1/25-3/12/18	School Lead. Teams	Sites (6 ES, 3 MS, 2 HS)	Teachers
2/27/18	Title I Parent Adv.	District	Parents
3/5/18	Administrator Mtg.	District	Principals/Central Administrators
3/9/178	DELMAC	Levy	Parents
3/16/18	Student Panel	District	Students
4/4/18	Torr. Teachers Assoc.	District	Teachers Union
4/19/18	CSEA Ch. 845	District	Classified Union
4/19/18	CSEA Ch. 19	District	Classified Union
4/23/18	LCAP Parent Adv.	District	Parents
5/16/18	*LCAP Parent Adv.*	*District*	*Parents (Approval)*
5/18/18	*DELMAC*	*Levy*	*Parents (Approval)*
6/18/18	Public Hearing	Board Room	Board/Community

6/25/18   *Board Approval*   *Board Room*   *Board/Community*

Analysis of process:

The involvement process this year continued with a longer timeline for engaging with individuals and groups. A significant emphasis was made in increasing the number of consultation opportunities for stakeholder and community groups. In particular, this year included meetings with teacher groups at schools with achievement gaps two or more levels below or with subgroups performing in the orange and red levels. Although it took nearly two months to conduct each session, the input allowed for clear recognition of district-wide trends that validate the overall emphasized areas in the new plan. Each of our 30 school principals conducted formal meetings to review the LCAP and gather input from School Site Councils, ELMAC's, as well as faculty and staff, as reflected in their meeting agenda and minutes during the months of December 2017 – February 2018 (see TUSD - Appendix 1). In addition, with the specific inclusion of parents of special education students as a consultation group, there is expanded perspective on how to address the specific areas of support needed for this student group. In addition, the student panel included students from a wide range of demographic groups, including English Learners, Foster Youth, Low-Income, High-Achieving, Hispanic, African American, female and male students from all four quadrants in TUSD. Overall, the additional efforts to include new groups of people in the process provided valuable perspective that will certainly allow for growth within the specific goals and actions in the TUSD LCAP.

Impact on LCAP and Annual Update

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

In several instances, these stakeholder groups identified specific input that shaped the prioritization of funding allocation to enhance or develop programs and services geared toward maximizing student achievement across TUSD in all grade levels and significant/targeted student groups, including but not limited to; English Learners, Low-Income students, Foster Youth, At-Risk students, and Students with Disabilities.

In all circumstances involving parent input, the superintendent provides written response in the form of direct letters to individuals, as well as through committee meeting notes and minutes.

The outcomes in the TUSD LCAP as a result of input from the stakeholder groups have improved the potential for maximizing student achievement. In particular, the plan itself has become more streamlined and is encompassed by fewer, yet more focused goals. More specifically, the LCAP has maintained a total of 5 goals, however, the goals have shifted slightly in description and order as highlighted below:

- Equitable access for all students to college and career readiness and preparation

- High student achievement in all grade levels, including all underperforming subgroups

- Effective and sustainable professional development for teachers and administrators

- Comprehensive student interventions and supports

- Increased collaboration and communication with parents

Specific priority work surfacing from input from teachers, administrators and other staff includes extending our CCSS-related professional development for teachers and administrators for an additional school year. In addition, focus on a comprehensive approach to supporting students through academic and behavioral interventions. Student groups and classified employees indicated a need to update and enhance our technology. Direct input from parents consistently pointed toward a desire for tutoring, summer school and other supports outside of the regular school day to assist their students academically. Additionally parents requested to be better informed and desire more regular communication using a variety of means including email, videos, social media and workshops.

In addition, teachers, administrators and staff indicated a desire to continue the practice of allocating a percentage of supplemental funds to be utilized for site-specific actions that align with those actions in the TUSD LCAP. Further, sites will continue to provide input into district goals, actions and expenditures.

In addition to the meetings listed where the LCAP Annual Update was formally reviewed, each school site conducted a review of the LCAP with teachers and advisory groups during the months of January – May of the 2017 – 2018 school year. Each school selected key goals, and completed a review of their progress for each. The site progress review documents were then shared with the district leadership, and incorporated as further input into the Annual Update process. Additionally, all central department leadership and site administrators participated in an in-depth review of all actual services and outcomes as part of the Annual Update development

In addition, recommendations were made in key areas including extending professional development and training for teachers in Common Core Standards (including NGSS) for future school years. It was also noted that TUSD needs to continue to focus its efforts to provide comprehensive supports for struggling students through increased counseling and social-emotional supports, Positive Behavior Interventions and Supports (PBIS) and Response to Intervention (RtI) programs as well as raising the level of achievement by challenging students with rigorous learning opportunities. It is evident that the PLC process will be a significant focus in future school years. In particular, teacher and administrator input consistently indicated a need for the continuation of elementary PE PLC time, and has led to efforts in this plan to expand/increase teacher collaboration time on a weekly basis.

Lastly, the review process highlighted the district-wide planning process among a variety of stakeholder groups including administrators, teachers, staff and parents. The process involved taking a close look at our goals for the year, our intent behind each goal and action, and ultimately allowed for an analysis that triggered numerous adjustments that will result in a more focused and successful plan.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 1

Ensure that all students have equitable access to and are successful within a rich variety of rigorous, and standards-aligned set of learning opportunities that promote college and career readiness and preparation for a productive future as citizens in global society.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 7, 8

Local Priorities: None

Identified Need:

Even though the graduation rate is very high for TUSD, all students are expected to graduate on time with preparation in place for college and/or career opportunities and success. Within the CCI indicator, significant subgroups including Foster Youth, EL, and SED, have a large gap in performance in relation to all students.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College and Career Indicator (CCI)	55%	55%	57%	59%
Graduation Rate	Very High (95%)	Very High (96%)	Maintain Very High (97%)	Maintain Very High (98%)
Local Indicator – Percent of Students with sufficient materials	100% (Met)	100% (Met)	100% (Met)	100% (Met)
Healthy Fitness Zone (HFZ) – for 5th grade	72.9% (2015-2016)	75%	76%	77%

Planned Actions / Services

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

Action   1.1

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

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

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

OR

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Ensure strong Instruction for all students by focusing on strengthening grade level and content area Professional Learning Communities (PLC's). • 6.4 FTE elementary physical education teachers, to allow for weekly collaboration time.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$365,00; $135,000	$370,00; $140,000

Year	2017-18	2018-19	2019-20
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Certificated Benefits	Certificated Salaries; Certificated Benefits

Action   1.2

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

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

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

OR

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

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

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

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

English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TUSD will continue to support all students to ensure they will progress academically through each grade level, including SchoolCity database licensing, SPSA development, and PLC's.	TUSD will continue to support all students to ensure they will progress academically through each grade level, including SchoolCity database licensing, SPSA development, and PLC's.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$220,000	$125,000	$125,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and operating expenses	Services and operating expenses	Services and operating expenses

Action 1.3

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

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

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

All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure all students have sufficient instructional materials by providing adequate quantities of texts and other materials, as well as support potential CA Dept. of Education requirements for new material adoptions. Support teacher release time for material selection and review process.	Ensure all students have sufficient instructional materials by providing adequate quantities of texts and other materials, as well as support potential CA Dept. of Education requirements for new material adoptions. Support teacher release time for material selection and review process. • Focus on History material adoption for K-12.	Ensure all students have sufficient instructional materials by providing adequate quantities of texts and other materials, as well as support potential CA Dept. of Education requirements for new material adoptions. Support teacher release time for material selection and review process. • Focus on Science material adoption process for K-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $1,035,000 2. $15,000	1. $3,035,000 2. $15,000	1. $15,000
Source	1. LCFF 2. Title II	1. LCFF 2. LCFF	1. LCFF

54

Year	2017-18	2018-19	2019-20
Budget Reference	1. Books & Materials 2. Certificated Hourly & Substitutes	1. Books & Materials 2. Certificated Hourly & Substitutes	1. Certificated Hourly & Substitutes

Action 1.4

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

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

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

OR

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

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

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

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

English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TUSD will ensure students are college and career ready and successfully complete "a-g" requirements, while having open access to AP/Honors courses and acceleration pathways. • High school counselors (4 FTE) • College and career coordinators (4 FTE) • Naviance subscriptions • California College Guidance Initiative (CCGI) expansion, field trips, guest speakers & materials. • Pacific Coast High School summer enrichment	TUSD will ensure students are college and career ready and successfully complete "a-g" requirements, while having open access to AP/Honors courses and acceleration pathways. • High school counselors (37% of 4 FTE) • College and career coordinators (37% of 4 FTE) • Increased middle school counselors (1 FTE) • Naviance subscriptions • California College Guidance Initiative (CCGI) expansion, field trips, guest speakers & materials. • Summer enrichment	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $135,000; $35,000 2. $80,000; $35,000 3. $136,000	1. $212,000; $58,000 2. $80,000; $35,000 3. $113,000	1. $212,000; $58,000 2. $80,000; $35,000 3. $73,000
Source	1. LCFF 2. LCFF 3. LCFF	1. LCFF 2. LCFF 3. LCFF	1. LCFF 2. LCFF 3. LCFF
Budget Reference	1. Certificated Salary; Certificated Benefits 2. Classified Salary; Classified Benefits 3. Services and operating expenses	1. Certificated Salary; Certificated Benefits 2. Classified Salary; Classified Benefits 3. Services and operating expenses	1. Certificated Salary; Certificated Benefits 2. Classified Salary; Classified Benefits 3. Services and operating expenses

Action   1.5

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

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

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

All	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TUSD will provide students with Linked to Learning opportunities (connecting strong academics with real world experiences) by sustaining and enhancing current CTE programs to meet identified areas, community partnerships, dual enrollment, course and program funding for equipment, materials and training.	TUSD will provide students with Linked to Learning opportunities (connecting strong academics with real world experiences) by sustaining and enhancing current CTE programs to meet identified areas, community partnerships, dual enrollment, course and program funding for equipment, materials and training.	TUSD will provide students with Linked to Learning opportunities (connecting strong academics with real world experiences) by sustaining and enhancing current CTE programs to meet identified areas, community partnerships, dual enrollment, course and program funding for equipment, materials and training.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Career Technical Education Coordinator (1.0 FTE)	• Career Technical Education Coordinator (1.0 FTE)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $135,000; $35,000 2. $80,000; $35,000	1. $135,000; $35,000 2. $91,000; $24,000	$91,000
Source	1. CTEIG Grant 2. Perkins Grant	1. CTEIG Grant 2. Perkins Grant	Perkins Grant
Budget Reference	1. Certificated Salary; Certificated Benefits 2. Services and operating expenses	1. Certificated Salary; Certificated Benefits 2. Services and operating expenses	Services and operating expenses

Action   1.6

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

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

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

All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TUSD will continue to review district physical education programs to encourage all students to be healthy as addressed through P.E. teacher PLC meetings.	TUSD will continue to review district physical education programs to encourage all students to be healthy as addressed through consistent P.E. instruction and teacher PLC meetings. Provide required AB 329 PD (one day) for MS & HS health teachers. Provide 5th grade Human Growth, Development and Sexual Health PD for all 5th grade teachers.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	$7500	$4500
Source	N/A	Title II	Title II

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	Certificated Hourly & Substitutes	Certificated Hourly & Substitutes

Action 1.7

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

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

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

All	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TUSD will successfully prepare all students for college and career by providing pathways to acceleration and open access. o Transportation, articulation and allocation to support middle school student acceleration o Science and math pathway analysis o PACT and PSAT testing o GATE enrichment opportunities and materials o Additional sections provided to high schools	TUSD will successfully prepare all students for college and career by providing pathways to acceleration and open access. o Transportation, articulation and allocation to support middle school student acceleration o Science and math pathway analysis o PACT and PSAT testing o GATE enrichment opportunities and materials o Additional sections provided to high schools	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	$38,000	$38,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Services and operating expenses	Services and operating expenses

Action 1.8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Students

OR

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TUSD will provide equitable access to arts education for all students in a sequential, articulated program that includes visual art, dance, music, theater, and media arts.	TUSD will provide equitable access to arts education for all students in a sequential, articulated program that includes visual art, dance, music, theater, and media arts.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	$1,500	None
Source	N/A	Title II	N/A

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	Certificated hourly and substitutes	N/A

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

Goal 2

All underperforming student groups will meet or exceed standards in a rigorous curriculum that includes English Language Arts, math, science, social studies and other disciplines such as career technical subjects, and physical education.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities: None

Identified Need:

Results from the newly released California Dashboard indicate that Torrance is performing in the highest level ("Very High") in graduation rate, the high level in K-8 ELA and mathematics, and the medium level in English Learner progress. We have identified Homeless (orange), Socio-economically Disadvantaged (orange), Students with Disabilities (orange, and African American (orange) students, all as performing two or more levels below all students in ELA. Additionally, in relation to math performance, Socio-economically Disadvantaged (orange), Students with Disabilities (orange), African American (orange), and Hispanic (orange) students are all identified as performing two or more levels below all students.

As TUSD transitions to the new EL assessment (ELPAC), there is a need to focus on EL achievement and provide successful supports for students not making adequate progress.

In addition, TUSD will continue to identify needs within the new College and Career Indicator.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA CAASPP	63% (met/exceeded)	65%	67%	69%
Math CAASPP	55% (met/exceeded)	59%	60%	61%
ELA Academic Dashboard (K-8)	"High"	"High"	Maintain "High"	Maintain "High"
Math Academic Dashboard (K-8)	"High"	"High"	Maintain "High"	Maintain "High"
English Learner Progress Dashboard	"Medium"	"High"	Maintain "High"	Maintain "High"
English Learner Proficiency (CELDT/ELPAC)	51% (2015-16)	55%	ELPAC Baseline TBD	Increase from ELPAC Baseline
EL Reclassification Rate	10.6% (2016-17)	12%	14%	15%
AP Exam Pass Rate	71% (2015-16)	72%	73%	74%
CSU/UC A-G Rate	55% (2015-16)	57%	59%	60%
EAP for ELA; **EAP for Math**	72% (2015-16); 57% (2015-16)	74%; 59%	76%; 61%	78%; 63%

Planned Actions / Services

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

Action   2.1

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Students in need of additional instruction will be provided with intervention within the school day at a time where core instruction is not occurring. As a pilot, elementary sites or grade levels requesting additional collaboration time to support elementary RTI may receive one additional hour per week of teacher grade level team planning time to develop intervention and instructional plans for K-5 students.	

66

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	• Contracted services with YMCA for daily Physical Education activities to release multiple teachers per hour for RTI planning and collaboration	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$350,000	$350,000
Source		LCFF	LCFF
Budget Reference		Services and Operating Expenses	Services and Operating Expenses

Action   2.2

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TUSD will continue to provide site specific intervention support to ensure success for students including during the school day, beyond the bell, and extended year opportunities for all students. o High School Assistant Principals (4 FTE) o 50% teacher position for RTI, PBIS & EL coordination at 8 middle and continuation high school (4.5 FTE) o Elementary RTI specialists (8 FTE) and Central RTI Coordinator (1 FTE) o 33% Elementary Assistant Principal's position at 3 highest unduplicated student enrollment schools (1 FTE) o Jumpstart Summer School Program K-12 o Facility maintenance and repair for extended school activities OddysseyWare licenses for high school credit recovery coursework	TUSD will continue to provide site specific intervention support to ensure success for students including during the school day, beyond the bell, and extended year opportunities for all students. o High School Assistant Principals (4 FTE) o 50% teacher position for RTI, PBIS & EL coordination at 8 middle and continuation high school (4.5 FTE) o Elementary RTI specialists (8 FTE) and Central RTI Coordinator (1 FTE) o 33% Elementary Assistant Principal's position at 3 highest unduplicated student enrollment schools (1 FTE) o Tier 3 Elementary Reading Intervention for Title I Sites (5.5 FTE) o Tier 3 Middle School Intervention for Title I Sites (1.5 FTE) o Jumpstart Summer School Program K-12	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	o Facility maintenance and repair for extended school activities o OddysseyWare licenses for high school credit recovery coursework	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $1,780,000; $325,000 2. $453,000 3. $20,000; $10,000 4. $1,300,000 5. $18,000	1. $1,810,000; $340,000 2. $420,000 3. $20,000; $10,000 4. $1,300,000 5. $15,000 6. $605,000; $190,000	1. $1,780,000; $325,000 2. $420,000 3. $10,000; $5,000 4. $1,300,000 5. $10,000 6. $615,000; $195,000
Source	1. LCFF 2. LCFF 3. LCFF 4. LCFF 5. LCFF	1. LCFF 2. LCFF 3. LCFF 4. LCFF 5. LCFF 6. Title I	1. LCFF 2. LCFF 3. LCFF 4. LCFF 5. LCFF 6. Title I
Budget Reference	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Classified Salary; Classified Benefits 4. Services and operating expenses 5. Books and Materials	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Classified Salary; Classified Benefits 4. Services and operating expenses 5. Books and Materials 6. Certificated Salary; Certificated Benefits	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Classified Salary; Classified Benefits 4. Services and operating expenses 5. Books and Materials 6. Certificated Salary; Certificated Benefits

Action   2.3

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

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

OR

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TUSD will continue to support current EL and Re-designated Fluent English Proficient (RFEP) students and provide intervention support. o ELD Program Specialists (4 FTE) o Special Projects and ELD Staff Assistant (2.0 FTE)		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
o ELD Integrated and Designated supports o EL support and intervention classes, including summer EL "Newcomer Academy"		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $445,000; $115,000 2. $115,000; $45,000 3. $100,000 4. $5,000 5. $75,000	1. $450,000; $120,000 2. $115,000; $45,000 3. $125,000 4. $5,000 5. $85,000	1. $455,000; $120,000 2. $120,000; $50,000 3. $125,000 4. $5,000 5. $85,000
Source	1. LCFF 2. LCFF 3. LCFF 4. Title III - Immigrant 5. Title III - Immigrant	1. LCFF 2. LCFF 3. LCFF 4. Title III - Immigrant 5. Title III - Immigrant	1. LCFF 2. LCFF 3. LCFF 4. Title III - Immigrant 5. Title III - Immigrant
Budget Reference	1. Certificated Salary; Certificated Benefits 2. Classified Salary; Classified Benefits 3. Certificated Hourly & Substitutes 4. Books and Materials 5. Certificated Hourly & Substitutes	1. Certificated Salary; Certificated Benefits 2. Classified Salary; Classified Benefits 3. Certificated Hourly & Substitutes 4. Books and Materials 5. Certificated Hourly & Substitutes	1. Certificated Salary; Certificated Benefits 2. Classified Salary; Classified Benefits 3. Certificated Hourly & Substitutes 4. Books and Materials 5. Certificated Hourly & Substitutes

Action   2.4

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

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TUSD will provide sites with additional staffing, professional development, materials and technology/licensing to all schools to support the current intervention model with an emphasis on ELA, reading, math, and technology focusing on English Learners and other underperforming subgroups specific to site determined supplemental needs.	TUSD will provide sites with additional staffing, professional development, materials and technology/licensing to all schools to support the current intervention model with an emphasis on ELA, reading, math, and technology focusing on English Learners and other underperforming subgroups specific to site determined supplemental needs. Provide additional district training, collaboration and resources, with priority given to schools with CA	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Dashboard performance indicators at the Orange/Red levels in ELA and/or math.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $1,500,000; $500,000 2. $400,000 3. $300,000 4. $600,000	1. $1,700,000; $700,000 2. $300,000 3. $296,000 4. $640,000	1. $1,700,000; $700,000 2. $300,000 3. $296,000 4. $640,000
Source	1. LCFF 2. LCFF 3. LCFF 4. LCFF	1. LCFF 2. LCFF 3. LCFF 4. LCFF	1. LCFF 2. LCFF 3. LCFF 4. LCFF
Budget Reference	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Books and Materials 4. Services and Operating Expenses	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Books and Materials 4. Services and Operating Expenses	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Books and Materials 4. Services and Operating Expenses

Action   2.5

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide supplemental assistance and materials including print and 21st century tools and technology. o Learning A-Z (RAZ-Kids) licenses o Proquest and Learn360 databases o Additional Core novel sets	Provide supplemental assistance and materials including print and 21st century tools and technology. o Learning A-Z (RAZ-Kids) licenses o Proquest and Learn360 databases o Additional Core novel sets	Provide supplemental assistance and materials including print and 21st century tools and technology. o Learning A-Z (RAZ-Kids) licenses o Proquest and Learn360 databases

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $250,000 2. $110,000	1. $250,000 2. $70,000	$70,000

Year	2017-18	2018-19	2019-20
Source	1. LCFF 2. LCFF	1. LCFF 2. LCFF	LCFF
Budget Reference	1. Books and materials 2. Services and operating expenses	1. Books and materials 2. Services and operating expenses	Services and operating expenses

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

Goal 3

Implement an effective, cohesive and sustainable professional development model that maximizes the conditions of learning for all students, while implementing California Standards, Next Generation Science Standards, ELD Standards and other performance standards for grades K-12 including the effective recruitment and development of teachers.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: None

Identified Need:

Although dedicated time and resources have been spent on implementing the California Standards, there continues to be a need to refine teacher skills to deliver instructional practices in content, instruction, and assessment in all grade levels.

There is also an identified shortage of substitute teachers to adequately cover professional development. Additional substitutes will be reserved and available for site-based collaboration and professional development.

With the expiration of one-time funding utilized for widespread professional development (and the return of many Resource Teachers to the classroom), there is a need to ensure sustainability of practice at school sites.

With a 16% EL population within TUSD, there needs to be a specific focus on providing designated ELD along with integrated ELD instruction across all subjects and grade levels. Improved professional development is needed.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of teachers fully credentialed teachers and teaching in their appropriate field of study.	100%	100%	100%	100%
Percent of teachers with ELD Authorization	100%	100%	100%	100%
Filling all Open Positions	92%	100%	100%	100%
Implementation of Standards – Local Indicator	Met	Met	Met	Met
Percent of students taught by teachers who participate regularly in PLC's and professional development.	100%	100%	100%	100%
Percent of teachers who participate in regular and on-going PLC's in implementing all standards, effective instruction, and student learning.	100%	100%	100%	100%

Planned Actions / Services

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

Action   3.1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to develop and strengthen our Professional Learning Communities (PLC), including Global PD subscription, Solution Tree training, and leadership team-led PD on school sites. o Two professional development days dedicated to differentiated instruction for targeted student groups.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $870,000; $334,000 2. $75,000	1. $870,000; $334,000 2. $45,000	1. $870,000; $334,000 2. $15,000
Source	1. LCFF 2. LCFF	1. LCFF 2. LCFF	1. LCFF 2. LCFF
Budget Reference	1. Certificated Salaries; Certificated Benefits 2. Services & Operating Expenses	1. Certificated Salaries; Certificated Benefits 2. Services & Operating Expenses	1. Certificated Salaries; Certificated Benefits 2. Services & Operating Expenses

Action   3.2

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

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

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

All	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop continued capacity in examining the district's four essential questions – "what do we want our students to learn? – How do we know if they know it? – What do we do if they don't? – What do we do if they do?" o Monthly Administrator PD o Weekly site PLC's Release time for PLC teams		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	None	None

80

Year	2017-18	2018-19	2019-20
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action   **3.3**

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

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

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

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide English Language Arts (ELA) professional development supporting differentiated learning and instruction, including summer teacher stipends for in-depth workshops on ELA and Guided Reading signature practices. • Director of State & Federal Projects • Resource Teachers (6.33 FTE)	Continue to provide English Language Arts (ELA) professional development supporting differentiated learning and instruction, including summer teacher stipends for in-depth workshops on ELA and Guided Reading signature practices. • Director of State & Federal Projects • Elementary Guided Reading Resource Teachers (2.0 FTE) • Secondary ELA Resource Teachers (2.33 FTE) • Elementary Extended Literacy Resource Teachers (*multiple subject* 2.0 FTE)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $610,000; $160,000 2. $146,000 3. $116,000; $26,000 4. $85,000; $26,000	1. $615,000; $170,000 2. $80,000 3. $116,000; $31,000 4. $86,000; $27,000	1. $615,000; $170,000 2. $65,000 3. $123,000; $35,000 4. $90,000; $30,000
Source	1. LCFF 2. LCFF 3. Title I 4. Title III-EL	1. LCFF 2. LCFF 3. Title I 4. Title III-EL	1. LCFF 2. LCFF 3. Title I 4. Title III-EL

Year	2017-18	2018-19	2019-20
Budget Reference	1. Certificated Salaries; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Certificated Salary; Certificated Benefits 4. Certificated Salary; Certificated Benefits	1. Certificated Salaries; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Certificated Salary; Certificated Benefits 4. Certificated Salary; Certificated Benefits	1. Certificated Salaries; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Certificated Salary; Certificated Benefits 4. Certificated Salary; Certificated Benefits

Action 3.4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide English Language Development professional development supporting integrated and designated modeling, framework continued exposure and differentiated support to sites in NGSS and other content. • Monthly Admin and ELD coordinator trainings • Site PLC protocols for Integrated/Designated ELD	Continue to provide English Language Development professional development supporting integrated and designated modeling, framework continued exposure and differentiated support to sites in NGSS and other content. • Monthly Admin and ELD coordinator trainings • Site PLC protocols for Integrated/Designated ELD	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	(See Goal/Action 3.7)	(See Goal/Action 2.3 & 2.4)	(See Goal/Action 2.3 & 2.4)
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action   3.5

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

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

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

OR

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide training for History Social Studies teachers to support alignment with the new CA History-Social Science Framework and differentiated learning and instruction.	Provide training for History Social Studies teachers to support alignment with the new CA History-Social Science Framework and differentiated learning and instruction. • Elementary Extended Literacy Resource Teachers (*see Action 3.3*)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $50,000 2. $5,000	$25,000	$25,000

Year	2017-18	2018-19	2019-20
Source	1. LCFF 2. LCFF	LCFF	LCFF
Budget Reference	1. Certificated Hourly & Substitutes 2. Services & Operating Expenses	Certificated Hourly & Substitutes	Certificated Hourly & Substitutes

Action 3.6

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

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

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

OR

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

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

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

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

English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide Mathematics professional development supporting differentiated learning and instruction, including summer teacher stipends for in-depth workshops on Math signature practices. • Director of Curriculum • Resource Teachers (2.17 FTE)	Continue to provide Mathematics professional development supporting differentiated learning and instruction, including summer teacher stipends for in-depth workshops on Math signature practices. • Director of Curriculum • Math Resource Teachers (2.17 FTE) • Elementary Extended Literacy Resource Teachers (*see Action 3.3*)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $142,000; $33,000 2. $235,000; $60,000 3. $90,000	1. $145,000; $35,000 2. $240,000; $60,000 3. $80,000	1. $147,000; $38,000 2. $240,000; $65,000 3. $65,000
Source	1. Title II 2. LCFF 3. LCFF	1. Title II 2. LCFF 3. LCFF	1. Title II 2. LCFF 3. LCFF
Budget Reference	1. Certificated Salary; Certificated Benefits 2. Certificated Salary; Certificated Benefits 3. Certificated Hourly & Substitutes	1. Certificated Salary; Certificated Benefits 2. Certificated Salary; Certificated Benefits 3. Certificated Hourly & Substitutes	1. Certificated Salary; Certificated Benefits 2. Certificated Salary; Certificated Benefits 3. Certificated Hourly & Substitutes

Action   **3.7**

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide Science/NGSS professional development supporting differentiated learning and instruction, including summer teacher stipends for in-	Continue to provide Science/NGSS professional development supporting differentiated learning and instruction, including summer teacher stipends for in-depth workshops on NGSS signature practices and	

| depth workshops on NGSS signature practices and framework.

Resource Teachers (2 FTE) | framework. Develop course goals/scope for new and existing science courses.

• Science Resource Teachers (2 FTE)

• Elementary Extended Literacy Resource Teachers (*see Action 3.3*) | |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $210,000; $55,000 2. $235,000	1. $107,000; $29,000 2. $106,000; $28,000 3. $80,000 4. $7,200	1. $107,000; $29,000 2. $106,000; $28,000 3. $65,000
Source	1. Title II 2. LCFF	1. Title II 2. Title III 3. LCFF 4. Title II	1. Title II 2. Title III 3. LCFF
Budget Reference	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes	1. Certificated Salary; Certificated Benefits 2. Certificated Salary; Certificated Benefits 3. Certificated Hourly & Substitutes 4. Certificated Hourly & Substitutes	1. Certificated Salary; Certificated Benefits 2. Certificated Salary; Certificated Benefits 3. Certificated Hourly & Substitutes

Action   3.8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

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

All Schools

<div align="center">

OR

</div>

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development specific to supporting special education instruction to create equitable access to the CA standards, including summer teacher stipends and substitute release time for in-depth workshops.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	None	None
Source	LCFF	N/A	N/A
Budget Reference	Certificated Hourly & Substitutes	N/A	N/A

Action   3.9

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

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

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

All	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
With the assistance from Technology for Learning specialists (2 FTE), TUSD will develop and coordinate the use of 21st century technology and tools in the classrooms. • Learning management system • Infrastructure setup • Expanded curriculum • Expanded use of technology.	With the assistance from Technology for Learning specialists, TUSD will develop and coordinate the use of 21st century technology and tools in the classrooms. • Learning management system • Infrastructure setup • Expanded curriculum • Expanded use of technology. • Technology for Learning Resource Teachers (2.0 FTE)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $215,000; $60,000 2. $3,000	1. $217,000; $63,000 2. $3,000	1. $220,000; $65,000 2. $3,000
Source	1. LCFF 2. LCFF	1. LCFF 2. LCFF	1. LCFF 2. LCFF
Budget Reference	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes

Action   3.10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

<div align="center">

OR

</div>

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide services for Gifted and Talented Education (GATE) and advanced students, including lead teacher training, GATE parent conference, student testing grades 3-5, and afterschool workshops for students grades 3-8. • GATE Resource Teacher (1 FTE)	Provide services for Gifted and Talented Education (GATE) and advanced students, including lead teacher training, GATE parent conference, student testing grades 3-5, and afterschool workshops for students grades 3-8. • GATE Resource Teacher (1 FTE)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $105,000; $30,000 2. $45,000 3. $45,000	1. $100,000; $22,000 2. $66,000 3. $42,000	1. $102,000; $25,000 2. $66,000 3. $42,000
Source	1. LCFF 2. LCFF 3. LCFF	1. LCFF 2. LCFF 3. LCFF	1. LCFF 2. LCFF 3. LCFF
Budget Reference	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Services & Operating Expenses	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Services & Operating Expenses	1. Certificated Salary; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Services & Operating Expenses

Action   3.11

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

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

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

Students with Disabilities	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development specific to supporting special education para-educators, including training for new hires, conferences and on-going professional development.	Provide professional development specific to supporting special education para-educators, including training for new hires, conferences and on-going professional development.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$33,000	$20,000	$20,000
Source	Educator Effectiveness Grant	LCFF	LCFF
Budget Reference	Classified Hourly & Substitutes	Classified Hourly & Substitutes	Classified Hourly & Substitutes

Action   3.12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

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

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development specific to supporting classified employees within the Nutritional Services staff.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	None	None
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 3.13

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

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

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

All	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop an on-going recruitment and hiring process to attract highly qualified teachers to TUSD, by communicating with local universities, attending recruitment fairs to fill open positions, as well as preparation and distribution of materials.	Refine the recruitment process to attract highly qualified teachers to TUSD, by communicating with local universities, attending recruitment fairs to fill open positions, as well as preparation/materials. Initiate the recruitment process in hard to fill credentialed areas such as Special Education, Math and Science, earlier than in previous years.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7300	$7200	$7200
Source	LCFF	LCFF	LCFF
Budget Reference	Services & operating expenses	Services & operating expenses	Services & operating expenses

Action   3.14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

<div align="center">

OR

</div>

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand Induction programs to develop and retain all teachers, including Induction staff (5.0 FTE's), Special Education Program Specialists, summer Torrance Teachers Institute, and Induction program materials, professional development and teacher release time. • Special Education teacher Induction cohort	Continue Induction programs to develop and retain all teachers, including Induction staff (4 or 5 FTE's depending upon new teaching openings/hiring), Special Education Program Specialists, summer Torrance Teachers Institute, and Induction program materials, professional development and teacher release time. • Induction Resource Teachers (5.0 FTE's) • Special Education teacher Induction cohort	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $478,000; $142,000 2. $95,000	1. $480,000; $145,000 2. $179,000 3. $152,000	1. $495,000; $155,000 2. $179,000 3. $152,000
Source	1. Educator Effectiveness Block Grant 2. LCFF	1. LCFF 2. LCFF 3. LCFF	1. LCFF 2. LCFF 3. LCFF
Budget Reference	1. Certificated Salaries; Certificated Benefits 2. Services & Operating Expenses	1. Certificated Salaries; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Services & Operating Expenses	1. Certificated Salaries; Certificated Benefits 2. Certificated Hourly & Substitutes 3. Services & Operating Expenses

Action 3.15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The District will maintain a staff of properly credentialed teachers and administrators, and appropriately qualified support staff.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $86,000,000; $24,000,000 2. $19,500,000; $6,500,000	1. $86,000,000; $24,000,000 2. $19,500,000; $6,500,000	1. $86,000,000; $24,000,000 2. $19,500,000; $6,500,000
Source	1. LCFF 2. LCFF	1. LCFF 2. LCFF	1. LCFF 2. LCFF
Budget Reference	1. Certificated Salaries; Certificated Benefits 2. Classified Salaries; Classified Benefits	1. Certificated Salaries; Certificated Benefits 2. Classified Salaries; Classified Benefits	1. Certificated Salaries; Certificated Benefits 2. Classified Salaries; Classified Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Provide a school environment which establishes physical safety, cultivates emotional security, and facilitates responsible decision making where students feel connected and engaged in school.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: None

Identified Need:

Of the 13 schools participating in year 3 of the Positive Behavioral Interventions and Supports (PBIS) training, based on 2016-17 CA Dashboard data, suspension rates decreased for seven and five remained in the low or very low dashboard distinction. One site increased in suspensions. Many schools are now using School-wide Intervention System (SWIS) data collection for monitoring behavior progress.

TUSD needs to continue to implement a student engagement survey and establish base metrics (above listed percentages represent average percent of positive responses from student in Elementary, Middle and High School, based on a scale of 1-4 from a variety of survey questions regarding student campus life and safety).

District-level subgroup data for suspension rate will improve from Red to Orange/Yellow and from Orange to Yellow/Green as reflected by CA Dashboard

TUSD: (Red) Homeless - (Orange) Foster Youth and Pacific Islander. (Adams ES, Wood ES, and Hull MS)

School-level subgroup data for suspension rate will improve from Red to Orange/Yellow and from Orange to Yellow/Green as reflected by CA Dashboard

There is a need for development and implementation of a Tier 1 social-emotional support plan to decrease student negative behaviors and to reduce suspension rates.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate	96%	96%	Maintain 96% or higher	Maintain 96% or higher
Suspension Rate	1.9%	1.7%	Maintain or decrease from 1.7%	Maintain or decrease from 1.7%
Expulsion Rate	0.1%	0.1%	Maintain or decrease from 0.1%	Maintain or decrease from 0.1%
Chronic Absenteeism	0.5%	7.2%	Decrease to 6.2%	Decrease to 5.2%
Middle School Dropout	0.04%	0.04%	Maintain or decrease from 0.04%	Maintain or decrease from 0.04%
High School Dropout	0.18%	0.3%	Maintain or decrease from 0.3%	Maintain or decrease from 0.3%
School Climate – Local Indicator	Met	Met – 76% (ES – 79%; MS – 79%; HS – 72%)	Met (Maintain or increase by 1%)	Met (Maintain or increase by 1%)
Percent of Schools with facilities in good repair	100%	80%	Increase to 100%	100%

Planned Actions / Services

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

Action   **4.1**

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	TUSD will provide direct social-emotional supports for students, including an increased number of days of trained and credentialed counseling staff available at all schools.	

	Elementary counselors (3.4 FTE)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$290,000; $110,000	$290,000; $110,000
Source		LCFF	LCFF
Budget Reference		Certificated Salary; Certificated Benefits	Certificated Salary; Certificated Benefits

Action   4.2

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

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

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

All	All Students

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
To promote emotional security and engagement, TUSD will encourage a sense of belonging as students enter middle school and high school, in particular through articulation, orientation, kickoff, and welcome events based at the school sites.	To promote emotional security and engagement, TUSD will encourage a sense of belonging as students enter middle school and high school, in particular through articulation, orientation, kickoff, and welcome events based at the school sites.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	(See Goal/Action 3.7)	(See Goal/Action – 2.4)	(See Goal/Action – 2.4)
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action   4.3

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

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

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

<div align="center">

OR

</div>

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

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

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

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

Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand multi-tiered systems of support (MTSS) programs, provide on-going PBIS program support, training for site discipline and counseling staff, as well as maintain existing central office support staff, and SWIS licensing. • Director of Family Welcome/Enrollment Center (FWEC) (.5 FTE)		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $60,000; $20,000 2. $125,000	1. $62,000; $20,500 2. $130,500	1. $63,000; $22,000 2. $90,500
Source	1. LCFF 2. LCFF	1. LCFF 2. LCFF	1. LCFF 2. LCFF
Budget Reference	1. Certificated Salary; Certificated Benefits 2. Services and operating expenses	1. Certificated Salary; Certificated Benefits 2. Services and operating expenses	1. Certificated Salary; Certificated Benefits 2. Services and operating expenses

Action   4.4

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

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

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

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TUSD provides family and student support services for homeless, foster youth and low income students by evaluating and responding to their individual needs. • Coordinator Family/Community Engagement (1 FTE)		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $113,000; $27,000 2. $10,000 3. $10,000	1. $115,000; $30,000 2. $23,000 3. $10,000	1. $118,000; $32,000 2. $23,000 3. $10,000
Source	1. LCFF 2. LCFF 3. Title I	1. LCFF 2. LCFF 3. Title I	1. LCFF 2. LCFF 3. Title I
Budget Reference	1. Certificated Salary; Certificated Benefits 2. Services & Operating expenses 3. Services & Operating expenses	1. Certificated Salary; Certificated Benefits 2. Services & Operating expenses 3. Services & Operating expenses	1. Certificated Salary; Certificated Benefits 2. Services & Operating expenses 3. Services & Operating expenses

Action   4.5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All	All Students

Location(s):

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

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

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The district will utilize alternative educational programs to increase student success, attendance and reduce dropouts, including Shery HS, Drevno Community Day School, Independent Study, and Home Hospital.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	None	None
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 4.6

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

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

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

OR

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

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

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

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

Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
TUSD will expand family and student support services by redefining the district's role in student support activities and evaluating and responding to student needs, including crisis intervention, mental health services, medical health services, school counseling, and linking families with social services. • Coordinator of Psychologists & Counseling (0.5 FTE) • Psychologist (0.2 FTE)	TUSD will expand family and student support services by redefining the district's role in student support activities and evaluating and responding to student needs, including crisis intervention, mental health services, medical health services and online referral system, school counseling, and linking families with social services. • Coordinator of Psychologists & Counseling (0.5 FTE)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $75,000; $25,000 2. $25,000	1. $62,000; $11,000 2. $11,000	1. $63,000; $12,000 2. $11,000
Source	1. LCFF 2. LCFF	1. LCFF 2. LCFF	1. LCFF 2. LCFF
Budget Reference	1. Certificated Salary; Certificated Benefits 2. Services & Operating Expenses	1. Certificated Salary; Certificated Benefits 2. Services & Operating Expenses	1. Certificated Salary; Certificated Benefits 2. Services & Operating Expenses

Action **4.7**

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

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

All

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

All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide a secure and safe environment through controlled access points, visible security staff, gates surveillance, and PA system.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	None	None
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 4.8

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

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

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

All	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to collaborate with the Torrance Police Department, Torrance Fire Department and Torrance city agencies on training modules for district employees on emergency/disaster preparation and community notification system.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	None	None
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action   4.9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The district will expand food services beyond the required free and reduced cost lunch requirements, including nutrition education, beyond the bell meal/snack opportunities, additional school breakfast options, and lunch for students in summer Jumpstart.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	None	None
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 4.10

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

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

All

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

All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure facilities are in good repair and properly maintained as environments conducive to learning, including Maintenance and Operations staff. • District "Indirect" (5.15% max allowable) for general operation purposes	Ensure facilities are in good repair and properly maintained as environments conducive to learning, including Maintenance and Operations staff.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $6,700,000 2. $400,000	$6,700,000	$6,700,000
Source	1. LCFF 2. LCFF	LCFF	LCFF
Budget Reference	1. Services & Operating Expenses 2. Services & Operating Expenses	Services & Operating Expenses	Services & Operating Expenses

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

Improve parent outreach across TUSD and all school sites to be inclusive of consistent communication especially for significant and underperforming subgroups, by providing further opportunities where parents can contribute and benefit.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities: None

Identified Need:

In order to expand and support parent outreach, TUSD is monitoring parent engagement district-wide in a variety of different activities such as district and school site committees or events. Data is being analyzed to assess whether participation is representative of our district population and whether parents are given a variety of opportunities to engage or participate districtwide. TUSD's Coordinator of Family and Community Engagement, has identified through individual parent feedback, targeted surveys and focus groups that homeless and foster parents have extenuating circumstances that often result in decreased participation and engagement.

Parent use of translation and interpretation services:

Oral Translations from Language Assessment Center 2017-2018:

46 sites totaling 624 requests

Written translations from Language Assessment Center 2017-2018:

66 sites totaling 613 requests

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Engagement – Local Indicator	Met	Met (see below) 12 parents = average school committee participation; 24 parents = average district-level committee participation; 590 parents = average district-level workshop attendance	Met (increase participation by 2% in all categories)	Met (increase participation by 2% in all categories)

Planned Actions / Services

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

Action **5.1**

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve home to school communication with parents and continue to seek their input at all sites, including improvements to TUSD phone/email/website/digital communication systems, and parent education resources/events at site and district levels.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,125,000	$369,000	$361,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and operating expenses	Services and operating expenses	Services and operating expenses

Action   5.2

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The district will continue to expand services at our Family Welcome and Enrollment Center to strengthen communication, support, services and education for families and parents including expedited enrollment process, assistance with neighboring school districts, and community services and programs. • FWEC Staff (3.5 out of 7.0 FTE or 50%) • Parent engagement events and TUSD Wellness Fair	The district will continue to expand services at our Family Welcome and Enrollment Center to strengthen communication, support, services and education for families and parents including expedited enrollment process, assistance with neighboring school districts, and community services and programs. • FWEC Staff (3.0 out of 6.0 FTE or 50%) • Coordinator of Psychologist Services (0.2 FTE) • Parent engagement events and TUSD Wellness Fair	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $140,000; $96,000	1. $141,000; $99,000	1. $142,000; $100,000

Year	2017-18	2018-19	2019-20
	2. $12,000	2. $20,000; $10,000 3. $34,000	2. $20,000; $10,000 3. $34,000
Source	1. LCFF 2. LCFF	1. LCFF 2. LCFF 3. LCFF	1. LCFF 2. LCFF 3. LCFF
Budget Reference	1. Classified Salary; Class. Benefits 2. Services & Operating expenses	1. Classified Salary; Class. Benefits 2. Certificated Salary: Certificated Benefits 3. Services & Operating expenses	1. Classified Salary; Class. Benefits 2. Certificated Salary: Certificated Benefits 3. Services & Operating expenses

Action   5.3

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

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

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

<center>OR</center>

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

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

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

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

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide guidance for individual sites to provide parent education opportunities that align with targeted population parent needs and utilize the Partners in Education Framework, Linked to Learning opportunities (connecting families to teaching and learning goals) for parents including academic strategies, college and career, and wellness. • GATE Parent Symposium • Site-based parent activities as determined by SPSA	Provide guidance for individual sites to provide parent education opportunities that align with targeted population parent needs and utilize the Partners in Education Framework, Linked to Learning opportunities (connecting families to teaching and learning goals) for parents including academic strategies, college and career, and wellness. • Parent Engagement Conference • GATE Parent Symposium • Site-based parent activities as determined by SPSA	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	(See Goal/Action 2.10 & 3.7)	$3,000	$3,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Services and Operating Expenses	Services and Operating Expenses

Action   5.4

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

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

OR

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide multiple opportunities for parent leadership, input, and feedback on district and site advisory committees, including LCAP Parent Advisory, ELMAC/DELMAC, Title I Parent Advisory, Torrance		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Area Parent Advisory (TAP), and TUSD Wellness Committee.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	None	None
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action   5.5

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide parent education for EL families including the development of resources to parents on ways to support their children at home. • District Translation staff (3.0 FTE) • Annual DELMAC Conference for EL parents • Summer Slide reading program • Spanish Parent Night	Continue to provide parent education for EL families including the development of resources to parents on ways to support their children at home. • District Translation staff (3.0 FTE) • Annual DELMAC Conference for EL parents • Summer Slide reading program	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $138,000; $60,000 2. $10,000 3. $20,000 4. $10,000	1. $140,000; $62,000 2. $10,000 3. $20,000 4. $10,000	1. $142,000; $65,000 2. $10,000 3. $20,000 4. $10,000

Year	2017-18	2018-19	2019-20
Source	1. LCFF 2. LCFF 3. Title I 4. Title III	1. LCFF 2. LCFF 3. Title I 4. Title III	1. LCFF 2. LCFF 3. Title I 4. Title III
Budget Reference	1. Classified Salary; Classified Benefits 2. Services & Operating Expenses 3. Services & Operating Expenses 4. Services & Operating Expenses	1. Classified Salary; Classified Benefits 2. Services & Operating Expenses 3. Services & Operating Expenses 4. Services & Operating Expenses	1. Classified Salary; Classified Benefits 2. Services & Operating Expenses 3. Services & Operating Expenses 4. Services & Operating Expenses

Action   5.6

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

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

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

OR

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

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

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

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

Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide parent education for LI and Foster families, including site and district level provided parent engagement resources.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	None	None
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action   5.7

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement a TUSD plan for parent outreach, including staffing, professional development, technology and materials and a system for monitoring progress and parent engagement, specifically for targeted and underperforming students. • Parent Education online resource series • Web Communications Specialist (1.0 FTE)		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$73,000; $27,000	$75,000; $30,000	$78,000; $32,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salary; Classified Benefits	Classified Salary; Classified Benefits	Classified Salary; Classified Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$14,287,000	7.6 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

TUSD's funding for Supplemental Grant in the fiscal year 2018-2019 is estimated at ($14,287,000). After identifying ($12,933,000) in fiscal year 2017-2018 expenditures which support and serve the students identified in the unduplicated count, the increased expenditures in 2018-2019 are estimated to be ($1,354,000). The program areas funded are provided in the "Goals, Actions & Services" Section of this document.

Professional Development and PLC's (Goals/Actions: 1.1, 2.5, 3.1, 3.3, 3.5, 3.6, 3.7)

After extensive input from stakeholders, and in-depth research, TUSD has determined that the most effective use of Supplemental funds will be to continue utilizing the dollars in a school-wide and district-wide manner. Research on effectiveness of professional development and organization of schools into Professional Learning Communities is widespread (Partnership for 21st Century Schools, 2013). WestEd (2000) cites the importance of a Professional Learning Communities in improving student learning. The National Commission on Teaching & America's Future (NCTAF) and WestEd analyzed nearly 200 studies on the impact of Professional Learning Communities leading to the conclusion that Professional Learning Communities result in "higher-impact teaching and deeper student learning" (2012). The University of Chicago Center on School Reform and the National Center for Educational Attainment emphasize that collaborative teaching environments enable "robust internal communication and extra assistance to those who are struggling," especially students of low income (2013). In order to support the fidelity of PLC's, TUSD will continue to offer centrally-based and curricular experts to lead professional development, instructional coaching, and assist in the preparation of curriculum maps, standards implementation and common formative and benchmark assessments. These central office support positions include the Director of State and Federal Projects, 2.33 FTE ELA Resource Teachers, 2.17 FTE Math Resource Teachers, 2 FTE Guided Reading Resource Teachers, as well as a federally-funded Director of Curriculum, and Science and Literacy Resource Teachers. Additionally, the continuation of elementary PE teachers (6.4 FTE) allows for weekly collaboration time dedicated to developing differentiated instructional plans.

Further measures to support increased and improved services include the expansion of professional learning efforts to include two full, student free days for teachers to focus on the specific efforts to differentiate instruction and create cohesive and targeted supports for unduplicated students, as well as those with identified achievement gaps.

Response to Intervention and Extended Learning (Goals/Actions: 2.1, 2.2, 2.3, 4.9)

Additionally, in Visible Learning (2008), John Hattie found that "achievement is enhanced to the degree that students and teachers set and communicate appropriate, specific, and challenging goals." Based on this research, TUSD is focusing on developing effective PLC's and professional learning centered on student achievement outcomes. One of these essential elements and most effective uses of Supplemental funds in our plan is to develop a comprehensive Response to Intervention (RTI) program. In order to continue the growth of multiple tiers of intervention at all elementary schools, the continuation of elementary PE teachers as well as additional PE hours across all 17 elementary schools will provide all grade level teams with weekly dedicated time for collaboration specific to building effective interventions. The following components are identified by the RTI Action Network as essential to an RTI program: a) Universal screening for all students to determine their status against academic and social benchmarks; b) Scientifically based instruction for all students (Tier 1); c) Secondary prevention interventions (Tier 2) for students not responding adequately to Tier 1 instruction; d) Monitoring student progress, and e) Tertiary prevention instruction (Tier 3) for students making insufficient progress in response to Tier 2 instruction. Our plan will address all of these areas. TUSD's RTI efforts set forth in the LCAP include numerous human and material resources including: Coordinator of RTI&I, nine RTI Resource Teachers, eight half-time teaching positions for middle schools, and Assistant Principals for the high schools and three largest elementary schools.

At teachers disposal will be additional contemporary texts and novels to supplement instruction, as well as Learning A-Z digital reading supports, and Proquest and Learn360 research databases. Additionally, specific support for increased and improved services for English Learners include four ELD Program Specialists, translation staff, EL support and intervention classes, and the summer Newcomer Academy for EL students who have been in the country for three or fewer years.

During the summer of 2018, TUSD will again be hosting a Jump Start program for all Targeted (Low Income, English Learner, Foster Youth) elementary students. The program will occur at 4 elementary schools, 4 middle schools, and 4 high schools in the district, one per quadrant. Many studies have shown that students can lose knowledge or regress when not in school during the summer (Cooper, 1996). This "summer slide" could be the equivalent of one month or more of learning and can be very detrimental to student achievement. There are no free of cost summer programs available to most students, especially to targeted students in our attendance area, and many of those parents cannot afford for-pay summer programs or educational materials and/or experiences. Jump Start fills that need. Studies show that low income students (Graham, 2011) and EL students (Kuryan and Kim, 2010) often lack resources and have fewer opportunities for additional education. Jump Start will concentrate on both language arts and math so that students who need assistance with either or both subjects will receive it. For high school students in need of repeating courses, Oddyseyware licenses for on-line independent study access is also in place during the summer and throughout the school year. And, due to the extended day and year-round use, facility maintenance and updates will be supported as well.

Social, Emotional and Behavioral Supports (Goals/Actions: 1.2, 1.4, 4.1, 4.3, 4.4, 4.6)

Another element of our overall LCAP and highly effective uses of Supplemental funds is to continue implementation of the research based Positive Behavior Interventions and Supports (PBIS) program. This is a proactive, system-wide framework for creating and maintaining safe and effective learning environments in schools, ensuring that all students have the social skills needed for success at school and beyond. PBIS is about creating a school climate in which appropriate behavior is the norm. Research supports that implementation of school-wide PBIS was successful in achieving high fidelity of adoption, and improved "organizational health" within the schools. Data show reductions in office discipline referrals, reduction of suspensions and improved academic performance. Still, in order to address the growing data at our schools indicating students in need of social-emotional preventative supports, the updated LCAP includes the addition of 5 FTE counseling positions that will principally support students in all targeted populations across all TUSD campuses K-8. Even though the overall suspension rate for TUSD is below the Los Angeles County average, some schools are higher. Implementation of PBIS at these targeted schools will support an approach to establishing the social culture and behavioral supports needed for all children in a school to achieve both social and academic success. In order to fully support the

multi-tiered needs of our students, TUSD has staff to lead these efforts, including the Director of FWEC, Coordinator of Family and Community Engagement, Coordinator of Psychologist Services, as well as seven full-time FWEC staff members. Additionally, TUSD Nutrition Services staff have identified a process for providing Low Income students with free and reduced meal service during the summer months.

TUSD's counseling model decreases the student-counselor ratio, provides a College-Career Counselor at each high school, access to Naviance, and funds the PSAT (or similar college entrance exam). Targeted students face barriers to college access and often lack the guidance and support they need to prepare for post-secondary options. Counselors, when consistently and frequently available to provide direct services to students will have a positive impact on students' aspirations, achievements, and financial aid knowledge. School City and Naviance on-line database access, and the administration of the PSAT allows for course planning and identifying student for AP courses. These services directly impact our targeted students. In addition, opportunities for summer courses at Pacific Coast High School, as well as college speakers, campus visits, and material resources, further enhance efforts to expand college and career progress.

Parent Involvement Efforts (Goals/Actions: 5.2, 5.3, 5.4, 5.5, 5.6, 5.7)

Through parent surveys, advisory meetings, and other forms of on-going dialogues with parents at both the school and district levels, there is a greater sense of understanding on how to best provide opportunities to improve parent engagement in TUSD. TUSD has determined the most effective use of Supplemental funds is for targeted efforts which include, inviting and improving access for homeless and foster parents in district events as well as being developed and implemented with high quality. Upon enrollment, parents will be informed about translation services and parent engagement opportunities to promote enhanced parent participation and engagement. In order to provide multiple avenues for parent participation and engagement online content for parents will also be developed and implemented. Further efforts to support families and parents include a full-time Web Administrator, a part-time School Psychologist assigned to the FWEC, and the expansion of annual events for parents such as the TUSD Wellness Fair, Parent Engagement Symposium, and the DELMAC Conference.

School-specific Academic and Behavior Supports (Goals/Actions: 2.4, 3.4)

Finally, as stated throughout the input process, stakeholders requested that supplemental funding be utilized to maximize the individual benefit by creating additional central resources to be shared equitably among schools to better serve students. In order to maximize the effectiveness of the use of Supplemental funds, and in response to a desire among teachers, administrators and staff, a percentage of supplemental funds will be utilized for site-specific actions that align with those actions in the TUSD LCAP. Further, sites will provide site-based input into goals, actions and expenditures within the TUSD LCAP. This practice of utilizing Supplemental funds will continue to require extensive district monitoring and authorization, and will further localize the application of the spending of supplemental funding to increase and maximize support and services for all target population students in TUSD. Additionally, central staff provides training for school site English Learner lead teachers on effective ELD practices on a monthly basis, which allows schools to refine their instructional supports to best meet their individual student population needs.

TUSD APPENDIX 1

Site LCAP Advisory Meetings for 2017-18
(Led by Site Principals)

School	ELMAC	SSC	Faculty
Adams	1/22/2018	1/10/2018	1/31/2018
Anza	1/12/2018	11/9/17; 2/8/18	12/20/17; 1/10/18
Arlington	2/8/2018	1/29/2018	12/20/17; 1/30/18
Arnold	2/1/2018	2/7/2018	1/24/2018
Carr	1/16/2018	2/8/2018	1/24/2018
Edison	12/15/2017	1/18/2018	1/24/2018
Fern	12/14/2017	1/22/2018	1/10/2018
Hickory	2/28/2018	2/26/2018	2/21/2018
Lincoln	1/19/2018	1/23/2018	2/7/18; 2/21/18
Riviera	2/22/2018	1/29/2018	3/7/2018
Seaside	2/9/2018	1/30/2018	1/1/2018
Torrance Elem.	2/8/2018	2/9/2018	1/10/2018
Towers	1/24/2018	2/2/2018	1/31/2018
Victor	1/18/2018	1/1/2018	1/10/2018
Walteria	2/16/2018	12/8/2017	1/10/2018
Wood	1/25/2018	1/29/2018	1/10/2018
Yukon	2/15/2018	1/30/2018	2/8/2018
Calle Mayor M.S.	2/28/2018	1/25/2018	1/23/2018
Casimir M.S.	2/22/2018	1/31/2018	1/24/2018
Hull M.S.	1/23/2018	2/6/2018	1/16; 1/23; 1/30; 2/6/18
Jefferson M.S.	2/6/2018	2/6/2018	2/20/2018
Lynn M.S.	1/18/2018	1/25/2018	1/16/2018
Madrona M.S.	1/23/2018	2/6/2018	1/23/2018
Magruder M.S.	12/19/2017	1/19/2018	1/23/18; 1/30/18; 2/6/18
Richardson M.S.	2/18/2018	2/27/2018	1/30/2018
North H.S.	1/31/2018	2/28/2018	2/5/2018
South H.S.	1/31/2018	1/30/2018	1/26/2018
Torrance H.S.	3/14/2018	4/24/2018	2/21/2018
West H.S.	2/28/2018	1/10/2018	1/23/2018
Shery H.S.	none	1/17/2018	12/5/17; 2/6/18

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections (a) through (d)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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 *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
   A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
   B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
   C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
   A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
   B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
   A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
   B. How the school district will promote parental participation in programs for unduplicated pupils; and
   C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
   A. Statewide assessments;
   B. The Academic Performance Index;
   C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
   D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
   E. The English learner reclassification rate;
   F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
   G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
   A. School attendance rates;
   B. Chronic absenteeism rates;
   C. Middle school dropout rates;
   D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, 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 5 *CCR* 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code.* Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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 *EC* 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 school sites 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?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?