LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Templeton Unified
CDS Code: 40688410000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA Contact Information: Joe Koski, Ed.D. | jkoski@templetonusd.org | 8054345805

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).
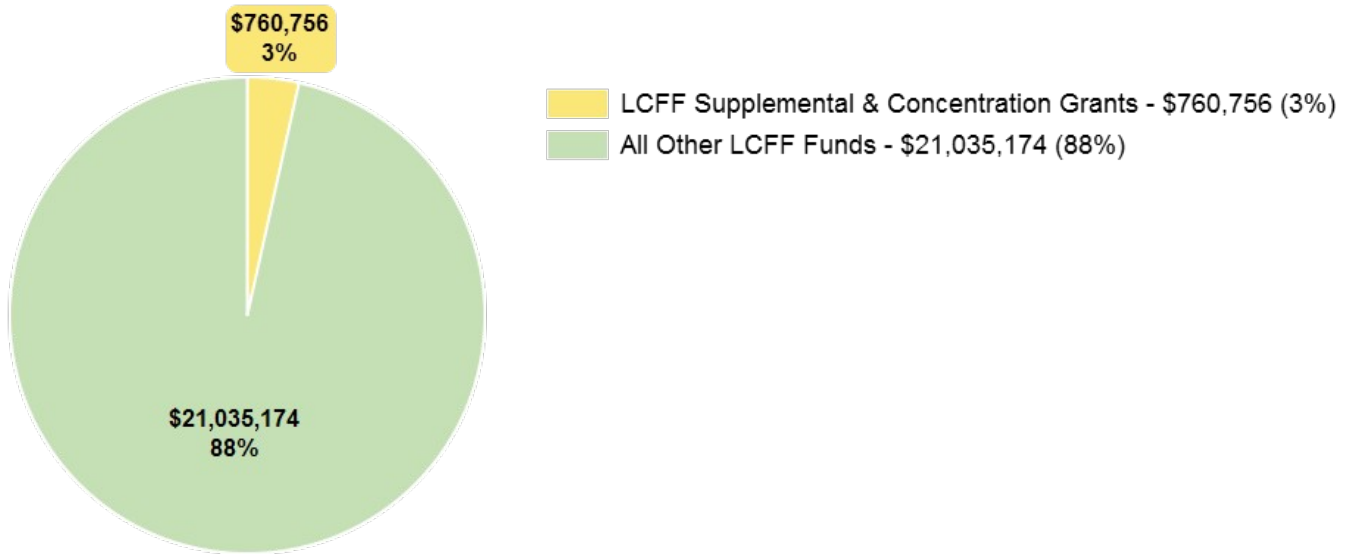
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source
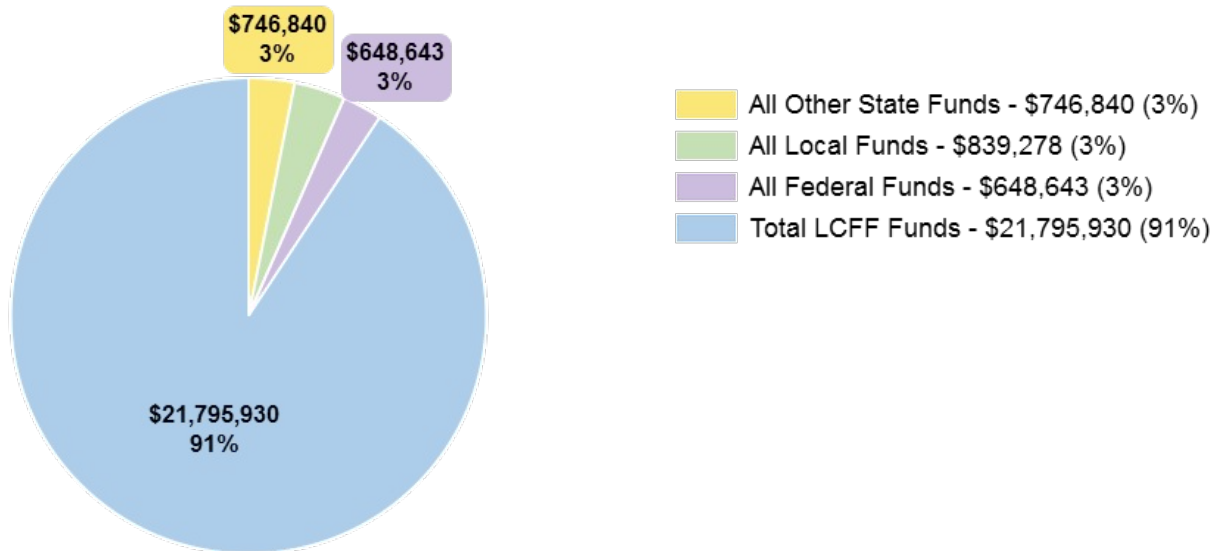
Source	Funds	Percentage
All Other State Funds	$746,840	3%
All Local Funds	$839,278	3%
All Federal Funds	$648,643	3%
Total LCFF Funds	$21,795,930	91%

Breakdown of Total LCFF Funds

$760,756
3%

LCFF Supplemental & Concentration Grants - $760,756 (3%)

All Other LCFF Funds - $21,035,174 (88%)

$21,035,174
88%

Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	$760,756	3%
All Other LCFF Funds	$21,035,174	88%

These charts show the total general purpose revenue Templeton Unified expects to receive in the coming year from all sources.

The total revenue projected for Templeton Unified is $24,030,691, of which $21,795,930 is Local Control Funding Formula (LCFF), $746,840 is other state funds, $839,278 is local funds, and $648,643 is federal funds. Of the $21,795,930 in LCFF Funds, $760,756 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures
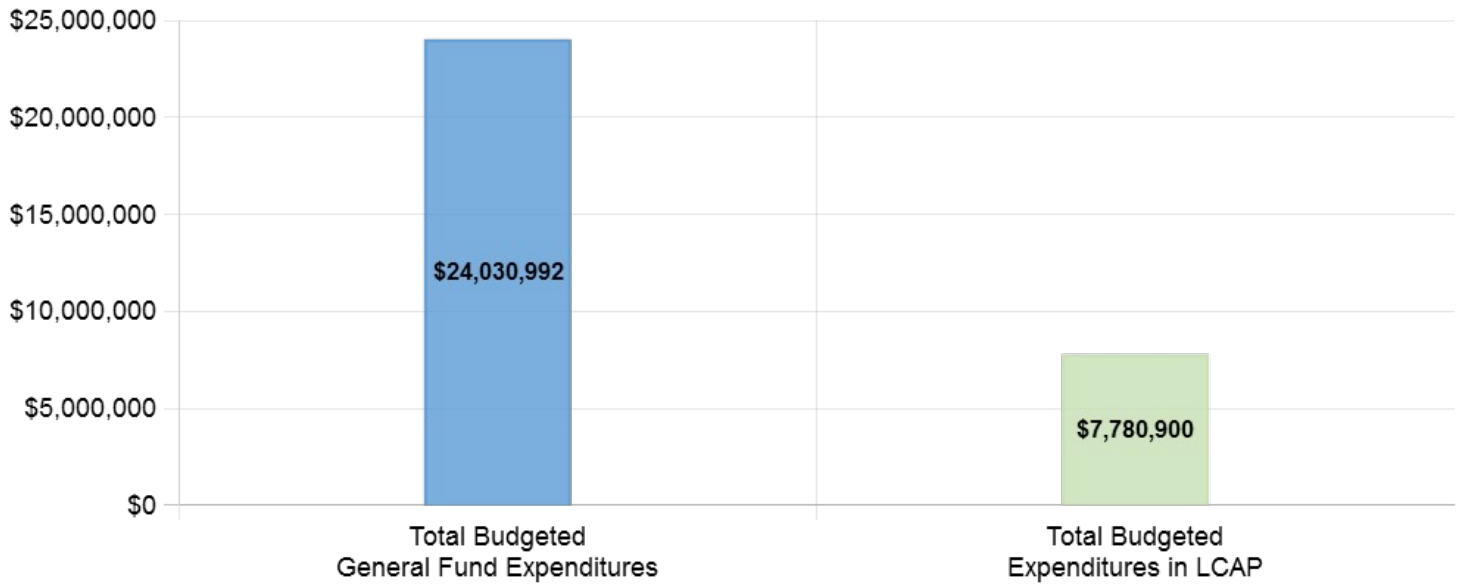
Source	Funds
Total Budgeted General Fund Expenditures	$24,030,992
Total Budgeted Expenditures in LCAP	$7,780,900

This chart provides a quick summary of how much Templeton Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Templeton Unified plans to spend $24,030,992 for the 2019-20 school year. Of that amount, $7,780,900 is tied to actions/services in the LCAP and $16,250,092 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

> The LCAP describes actions and services related to student achievement and the development of safe and orderly environments. A fourth goal principally designed to close the academic and social-emotional performance gaps experienced by unduplicated students and at-risk youth is funded using supplemental resources. Expenses related to administration, Human Resources, Fiscal Services and clerical support aren't included.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Templeton Unified is projecting it will receive $760,756 based on the enrollment of foster youth, English learner, and low-income students. Templeton Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Templeton Unified plans to spend $1,046,000 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students
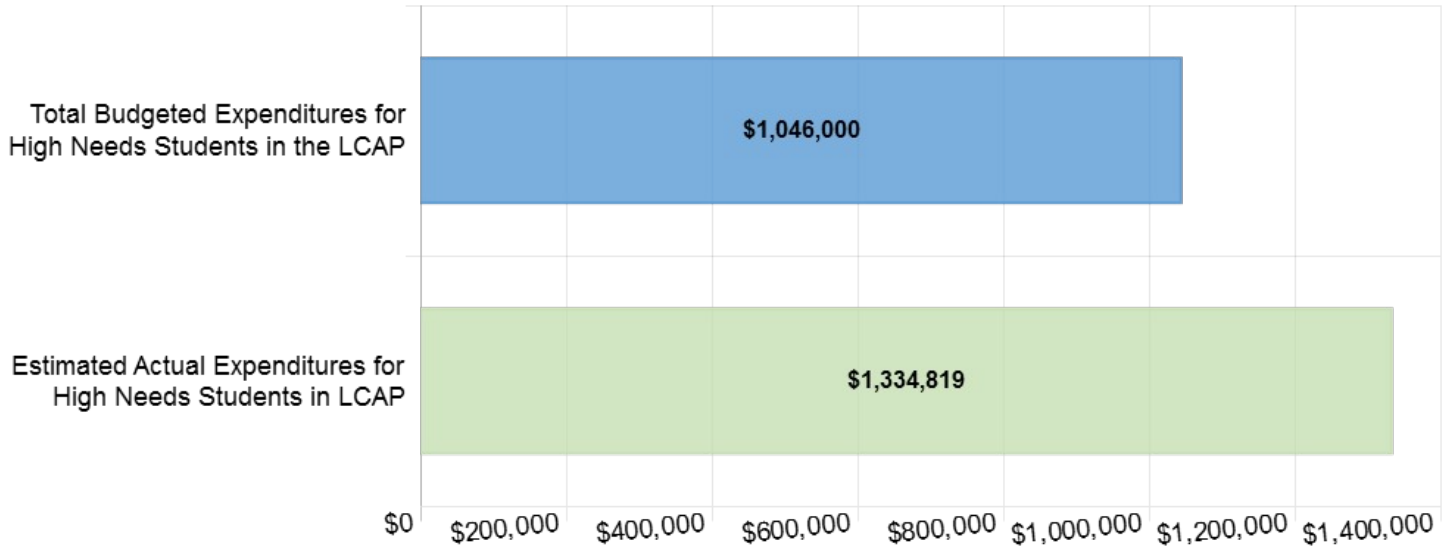
Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	$1,046,000
Estimated Actual Expenditures for High Needs Students in LCAP	$1,334,819

This chart compares what Templeton Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Templeton Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Templeton Unified's LCAP budgeted $1,046,000 for planned actions to increase or improve services for high needs students. Templeton Unified estimates that it will actually spend $1,334,819 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Templeton Unified	Joe Koski, Ed.D.	jkoski@templetonusd.org
	Superintendent	8054345805

2017-20 Plan Summary

The Story

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

Templeton Unified School District (TUSD) serves a rural portion of northern San Luis Obispo County and is situated between the larger cities of Atascadero and Paso Robles. TUSD serves students in transitional kindergarten through grade twelve using traditional and alternative education programs with a total school population of 2520. This represents an increase in enrollment of nearly 70 students. TUSD is a highly successful academic institution having received Blue Ribbon, Distinguished Schools and Gold Ribbon awards at numerous school sites. TUSD provides a robust enrichment program, including technology, engineering, art, music, athletics and FFA programs across our system. The district has a successful and well-articulated STEM academy with embedded CTE pathways to serve students in high school. Templeton Middle School offers numerous electives to prepare students to pursue these high school pathways

Following the Princeton Plan, students attend the same school site regardless of where they live in the district. This grade configuration supports the community value that all students should access high quality schools with disposition and work ethic serving as the only limiting factors to outstanding outcomes. Templeton operates the following schools: Templeton Elementary School (TK-2), Vineyard Elementary School (3-5), Templeton Middle School (6-8), and Templeton High School (9-12). Additional schools within the Templeton Unified School District include Eagle Canyon Continuation High School (9-12), Templeton Independent Study High School (10-12), and Templeton Home School (TK-8).

The demographics of Templeton Unified are: 69% White; 23% Hispanic; 1% Black; 1% American Indian;

2% Asian; and 5% other. TUSD serves the following percentage of unduplicated student groups: 17% Low socio-economic, 5% English Learners and less than 1% homeless youth. Students with disabilities represent 9% of TUSD's student population. Since the inception of the Local Control and Accountability Plan (LCAP), TUSD has dramatically increased programs and services for at-risk and unduplicated students, including, dedicated math and reading intervention programs, integrated and designated English Language Development (ELD) support, before and after school tutoring and a unique program designed to eliminate course failure in grades 9-12.

In 2019-2020, TUSD's LCAP identified the following areas of focus as a vision for student success:

Social and emotional supports for students and staff using increased counseling services and specific programs aimed to reduce anxiety and develop perseverance and resilience.

Implement Multiple Tiered Systems of Support and Positive Behavioral Intervention Systems at target sites

More effectively articulate and measure services that are primarily directed to decrease the achievement gap and improve services for unduplicated and other at-risk students.

Improve mathematics performance across all grade levels and demographic groups.

Reduce suspension rates for students with disabilities by properly identifying and remediating antecedent behaviors and providing professional development for staff and faculty.

Based on survey data associated with LCAP local measures, TUSD will provide staff selected professional development in social emotional support, mathematics and the Next Generation Science Standards

LCAP Highlights

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

Successful implementation of actions and services related to expanding stakeholder involvement and solidifying membership on the LCAP committee led to the most effective and impactful LCAP development since its inception. Special recognition is due to community members who partnered with the San Luis County Office of Education and the California Collaborative for Educational Excellence to build a foundation for involvement leading to excellent outcomes.

Templeton Unified held six LCAP committee meetings between September and March attended by approximately 22 participants on two sub-committees. The Stakeholder sub-committee is comprised of parents, community members, faculty staff and students. The Meet and Confer sub-committee is comprised of leaders from the certificated, classified and unrepresented bargaining units. The sub-committees reviewed surveys and other data related the the Eight Priorities established by the state of California. The majority of this time was devoted to studying Priority 4: Pupil Achievement; Priority 5: Pupil Engagement and Priority 6: School Climate.

A list of some of the most important outcomes in the 2018-2019 school year include:

• TUSD increased College and Career Readiness by 7.3% with nearly 69% of the student body meeting the criteria to be considered well prepared for college and career. Some of this growth is attributed to higher completion rates in Career Technical Education Pathways.

• English Language Arts continues as among the best in the county with an average score 24.2 points above the state standard. Mathematics performance lags behind ELA with an average score of 8 points below state standards.

• The WISE program at THS and TMS enabled high school freshmen to pass 99% of their classes and seventh to eight grade GPAs for targeted students in middle school to increase by nearly a full letter grade.

• Comprehensive benchmarks in reading and mathematics were administered in grades 3-11. Significant staff and faculty feedback led to revisions and refinement that will yield more relevant results in 2019-20. Data gathered in 2018-19 will serve as baseline data to measure against future performance.

• Modifications to suspension policies resulted in the elimination of suspensions for tardiness and cell phone violations. Relatedly, violations related to vaping were handled with mandatory completion of a tobacco cessation program instead of an off campus suspension.

• The FAST Bridge© program was recommended for full implementation in grades 1-5. It will replace the STAR reading and math assessments. Accelerated Reader will continue to be supported and provided using district resources.

Key initiatives for continuous improvement emphasized in the LCAP for the following years include:

• Expand independent study services to neighboring districts with an emphasis placed on serving students with anxiety or other mental of emotional needs making enrollment in brick and mortar programs difficult.

• Provide focused professional development on Adverse Childhood Experiences (ACEs) and strategies to support the growing stress and anxiety experienced by students and staff.

• Increase and reorganize counseling services in order to provide additional social and emotional support for students.

• Create a three year implementation and professional development plan to support the transition to the Next Generation Science Standards in grades TK - 12.

• Implement the Differentiated Assistance and Performance Indicator Review plans to support students with disabilities and others who are performing below standards in mathematics.

• Implement the Differentiated Assistance and Performance Indicator Review plans to support students with disabilities who are over represented in suspension data.

> • Implement the Differentiated Assistance and Performance Indicator Review plans to support students with disabilities who under performing in English Language Arts (ELA).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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 made excellent progress toward increasing stakeholder involvement in committees and decision-making. In partnership with the San Luis Obispo County Office of Education and the California Collaborative for Education Excellence, TUSD completed a 12 month project aimed at identifying research-based practices and local obstacles to stakeholder involvement. Over 50 staff and community members devoted significant time to this effort. A three year action plan was developed and embraced by the participants. Many of the actions and services proposed for 2019-20 are consistent with the recommendations of this group. Specifically, TUSD will host parent and staff workshops aimed to provide additional social and emotional support for students and their families; practical ways to become involved in the school system and creating an environment that fosters authentic partnership rather than solely customer service.

The use of Write from the Beginning and Thinking Maps to the middle school and new faculty was successful based on feedback provided by staff and faculty. TUSD continues to be one of the top performing school districts in the county as measured by Smarter Balanced Assessment scores in English Language Arts.

The expansion of the independent study program resulted in a 60% increase in enrollment at Templeton Independent Study High School. The revenue generated from the new enrollment covered the cost of expansion creating a self-sustaining program.

Through various forums and processes, TUSD examined numerous ways to better support students with disabilities. Specific plans of action were implemented to increase achievement in ELA and math while reducing the number of suspensions experienced by this demographic group.

Teachers and administration at many levels in the organization reviewed reading and math benchmark assessments resulting in significant revision that brought assessment items into alignment with site pacing calendars. In turn, staff and faculty placed greater emphasis on priority standards as well. Data from this school year will be used as a baseline enabling staff and faculty to assess progress and effectiveness of various actions and services contained in the LCAP.

The development of the LCAP was very effective this year based upon feedback from committee members. The majority of meeting time was devoted to reviewing metrics related to each of the 8 state

priorities. The committee paid particular attention to priorities related to student achievement, school climate, student engagement and stakeholder involvement. Committee members modified or eliminated existing actions and services. New actions or services were proposed as well.

Referring to the California School Dashboard, 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

Unduplicated and at-risk youth continue to experience a significant achievement gap in math. SPED students declined by 4 points in Math and are 137 points below level 3. EL students declined by 5 points and scored 68 points below level 3. Homeless students declined by 27 points and scored 105 points below level 3. Socioeconomically disadvantaged students increased by 10 points but scored 50 points below level 3.

TUSD scores 24 points above level 3 in ELA; however, unduplicated students and students with disabilities perform below their peers. Dashboard data indicates EL students decreased by 5 points and score 38 points below level 3. Homeless students increased by 4 points but are 41 points below level 3. Socioeconomically disadvantaged student scores were unchanged and are 16 points below level 3. SPED students increased by 7 points but remain 92 points below level 3. Data demonstrates that the Program Improvement Plan developed for students with disabilities was effective and will remain in place for the future.

Staff and faculty indicated a need for professional development related to the Next Generation Science Standards. A Core Leadership Team (CLT) is developing a three-year plan in order to fully transition to the new standards.

A high school principal/grade 6-12 curriculum director will continue the effort to align practices to the eleven characteristics of highly effective programs. TUSD will continue to pursue supplementary funding sources outside the Local Control Funding Formula (LCFF).

Dashboard data indicates that overall suspension rates are well above state-wide targets and remained unchanged from the previous year. Additionally, suspension rates for the following sub-groups exceed the district-wide average: EL students (6%), socio-economically disadvantaged (5.3%), and students with disabilities (13%). TUSD is exploring models of success across the county and TES staff will implement Positive Behavioral Interventions and Supports (PBIS) as well as strategies to increase equity and inclusion.

Qualitative data from TUSD's counseling services indicates that students are receiving insufficient social and emotional support. Stakeholders have clearly stated that those programs need to be expanded due to the exponentially increasing stressors experienced by our youth K-12. Additionally, staff and faculty need more tools and training to support students beyond services provided by counseling staff.

> TUSD will implement practices recommended by the Stakeholder Involvement committees.

Referring to the California School Dashboard, 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

> TUSD had student groups performing two or more levels below "all students" in the following areas
>
> Socioeconomically disadvantaged, English Learners, Homeless and Foster and students with disabilities in ELA
> TUSD will target all unduplicated and at-risk youth for additional support and intervention services. English Language Development and intervention teachers will join PLC meetings once per month in order to better align services and to provide strategies to be used by core teachers.
>
> Student with disabilities for math
> A described earlier two comprehensive action plans were developed to address this gap. They will be fully implemented in 2019-20.
>
> Hispanic students for College and Career Indicators
> This was the first time this metric was encountered by TUSD. Dedicated time and analysis will be coordinated for the first semester of the 2019-20 school year. Following this, appropriate action will be taken to improve the outcome for these students.
>
> Hispanic and socioeconomically disadvantaged for graduation rate
> This was the first time this metric was encountered by TUSD. Dedicated time and analysis will be coordinated for the first semester of the 2019-20 school year. Following this, appropriate action will be taken to improve the outcome for these students.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

> TUSD doesn't have any schools identified for comprehensive support or improvement.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

NA

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

NA

Annual Update

LCAP Year Reviewed:

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

Institute instructional practices, rigorous content and data systems to ensure that all students graduate career and college ready as measured by Smarter Balanced Assessment results, LCFF snapshot data and other local data.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7, 8

Local Priorities: NA

Annual Measurable Outcomes

Expected	Actual
Zero complaints filed regarding textbook availability or teacher preparedness	Zero complaints were filed.
100% of sites purchase ELA materials for lifetime adoption	All sites have purchased ELA materials.

Expected	Actual
100% of faculty meet highly qualified credential requirements	All staff and faculty meet credential requirements.
100% of CTE faculty meet highly qualified credential requirements	All faculty teaching CTE concentrator and capstone courses meet highly qualified credential requirements.
65% of social science materials align with California's standards and comply with the FAIR Act.	Grades 1-5 and most classes in grades 9-12 purchased social science materials that comply with the FAIR Act. This represents about 66% of the total number of grade levels and courses needing new materials. The remaining grade levels identified desired materials. The amount purchased for the 2019-20 school year is contingent upon available funding.
65% in ELA and 55% in math	64% of all students met or exceeded standards in ELA. 49% of all student met or exceeded standards in math.
Increase completion rate for CTE pathways by 5%	Preparedness for college and career increased by 9%. Completion of CTE pathways is one of the main ways this metric is determined. Actual increase in CTE completion for 2018-19 is unknown until after the school year is completed.
72% of AP exam will result in a score of three or above	153 of 209 AP exams scored a three or above. This represents 73%.

Expected	Actual
Offer at least two sections of Honors 10 English with AP Seminar	Two sections of Honors 10 English with AP Seminar were offered. Forty-nine students completed the course representing 27% of the sophomore class.
Provide accredited and non-accredited pathways for students in Independent Study	TUSD did not pursue this action. Due to the increase in enrollment, Independent Study High completed a WASC self-study with the intent of maintaining full accreditation.
Pilot new curriculum that aligns with the NGSS	New electronic materials were piloted for grades 1-5. Grades 6-8 reviewed materials using California's Toolkit for Instructional Material Evaluation (TIME). Grades 6-8 will pilot materials during 2019-20. The remaining grade levels will following in ensuing years.

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

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

| Provide core class averages in grades 4-12 at 30:1. (Instructional Practices) | With the exception of grade 4 and high school science classes, core class sizes met this average. | $5,250,000 | $4,517,036 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Embed staff development for math, district assessments and social science within existing schedules and calendars (Instructional Practices).	This occurred as time and resources allowed. Feedback from staff and faculty on the local indicator survey, indicated that additional support in this area is highly desired.	$4,000	None

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Replace outdated social science curriculum. (Rigorous Content)	This occurred with approximately 66% of the outdated materials. TUSD will replace the remaining materials as resource allow.	$68,000	$50,700

Action 4

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Train faculty member in updated curriculum for AP Seminar. (Instructional Practices)	The action occurred as described.	$8,000	None. The training was funded in the 2017-18 school year.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase remaining English Language Arts, math and Spanish materials to complete full cycle of adoption period. (Rigorous Content)	This action occurred as described.	$65,000	$64,372

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand computer information systems CTE pathway to meet student interest. (Instructional Practices)	This action occurred as described. The instructor for this CTE Pathway is retiring at the end of the 2018-19 school year. TUSD is working to secure a properly credentialed replacement.	$15,000	$20,345

Action 7

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement individualized professional development plan based on 11 Characteristics of Effective CTE pathways. (Instructional Practices)	This action occurred as described.	$15,000	$13,038

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Superintendent schedule to provide curriculum development support and to monitor the district assessment system. (Instructional Practices/Data Systems)	This action occurred as described.	$15,000	$11,220

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training and materials to aid implementation of the Write from the Beginning and Thinking Maps at TMS while maintaining the program at TES and VES. (Instructional Practices)	This action occurred as described.	$5,000	$6,114

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site Tech Coordinators paid to provide professional development in Illuminate. (Data Systems)	This action occurred as described.	$3,000	$2,385

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a stipend for an existing staff member to serve as the Alternative Education and Adult School Principal. (Instructional Practices)	This action was partially implemented. An administrator received a stipend to serve as the principal for Eagle Canyon High School. The Superintendent was assigned as the principal of Home School and Independent Study High without receiving a stipend.	$4,000	$7,394

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer at least one section of AP Seminar. (Rigorous Content)	Two sections of AP Seminar were offered serving 48 students.	$14,000	$29,808

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Partner with Cuesta College to provide equipment and access to online college courses. (Rigorous Content)	The online version of Get Focused Stay Focused was offered to volunteer students.	$34,000	$5,536

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

> Overall, the majority of actions and services related to this goal were implemented. TUSD is addressing class size concerns in high school science classes by adding at least three sections to the 2019-20 master schedule. The class size in grade four will be closely monitored for the 2019-20 school year. Staff, faculty and community members have expressed concerns about steady increases in class size that have been the result of a budget deficit spanning a number of years.

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

> English and math achievement slightly declined for the first time in eight years. This is a concern but could represent a statistical anomaly. These metrics will be monitored closely and significant action will be needed if this decline becomes a trend. New elective offerings such as the business CTE pathway, AP Seminar and the were popular and effective. It is expected that they will become fixtures in TUSD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

> The greatest increase in expenses were related to offering the AP Seminar class at Templeton High School. Estimates were based on offering one section. Student interest exceeded expectations and a second course was offered. The expenses related to offering Get Focused, Stay Focused were less than expected because a classroom set of computers wasn't purchased as was originally anticipated.

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

> This goal was unchanged and will remain unchanged for 2019-20. Modifications to actions and services based on stakeholder feedback will be

discussed

Goal 2

Create and implement systems which provide regular two-way communication between stakeholders that guide the decision-making and evaluation of organizational systems.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Five or more non-employee stakeholders participate on LCAP committee with at least two representing unduplicated students and/or at-risk youth	The LCAP committee included five non-employees and two students.
Maintain at least one Spanish speaking parent or community member on the LCAP committee	One bi-lingual parent representing limited English students participated on the LCAP committee.
Post agendas at least 72 hours in advance and provide public comment	This goal was implemented as written.

Expected	Actual
BrightBytes survey conducted and disaggregated by employee, student or stakeholder categories by December 1, 2018	A survey was conducted at the beginning of the year. Feedback was used to guide the development of the 2019-20 LCAP and work of the Stakeholder Involvement committee. The survey for next year needs to be designed to ease disaggregation of data.
English and Spanish versions of the BrightBytes survey available to members during a DELAC meeting before December 1, 2018	Members of the DELAC were consutled regarding school operations but a Spanish survey was not provided.
Implement strategies from CCEE training to increase stakeholder involvement and input in the development of the LCAP	This action was implemented as written.
Three public updates at Trustee meetings and two public hearings prior to adopting LCAP	This action was completed as written

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

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

Utilize BrightBytes LCAP survey results to expand stakeholder input into decision-making and LCAP development. (Communication and Decision-making)	A survey was provided and feedback guided the development of the 2019-20 LCAP.	$8,000	$833

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize BrightBytes LCAP survey and feedback from committee members to structure meeting agendas for maximum engagement and analysis of the effectiveness of implemented actions and services. (Decision-making and Evaluation)	The survey was analyzed by one fo the sub-committees from the Stakeholder Involvement committee. Additional questions and a better method for disaggregating data was recommended for future surveys.	$550	$183

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Replace and train new members of the LCAP committee (Decision-Making)	This action was implemented as written.	$200	None

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain membership in Chamber of Commerce and inform local businesses and service organizations about the LCAP process and need for stakeholder involvement. (Communication)	This action was implemented as written.	$200	$150

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use BrightBytes LCAP survey results and CCEE training recommendations to outreach to stakeholders and increase participation in the development of the LCAP (Communication)	This action was implemented as written.	$6,000	$1,666

Action 6

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

Develop LCAP agenda and meeting structures with sufficient time to post 72 hours in advance and to maximize engagement of committee members. (Communication and Evaluation)	This action was implemented as written.	$500	$594

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify three meeting dates to report LCAP progress to the Board of Trustees. (Communication and Decision-making)	This action was implemented as written.	$500	$1,112

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create dedicated time for a staff member to monitor and operate social media outreach. (Communication)	This action was implemented as written.	$8,000	$16,093

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

> The outcomes associated with this goal are some of the most exciting and effective that were implemented in 2018-19. Participation and focused attention was at an all-time high for the LCAP committee. Feedback from representatives indicated that they appreciated the rich data provided and the opportunity to use results to modify, delete or provide new actions or services. Similarly, participants in the Stakeholder Involvement process felt empowered and generated specific recommendations for continuous improvement.

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

> Nearly all of the actions or services were implemented as written and met the metrics associated with each one. The one exception was the development of a Spanish version of the BrightBytes survey. This failure will be addressed in the 2019-20 LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

> The cost of monitoring social media was greater than expected because a highly veteran faculty member was selected to supervise the program.

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

> This goal was implemented as written.

Goal 3

Maintain safe and orderly school environments that engage stakeholders in authentic involvement as measured by California Healthy Kids Survey results, community feedback and other local measures.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected	**Actual**
Provide planned and unplanned emergency drills, communicating fully with stakeholders throughout	The TUSD Emergency Preparedness committee coordinated and implemented planned and unplanned emergency drills. Community members expressed satisfaction with the level of communication associated with emergency drills.
Use of alcohol (30%) and Marijuana (20%) at least once in last 30 days	The California Healthy Kids Survey (CHKS) indicated that alcohol and marijuana use continues to decline. Marijuana use in the last 30 days was 16% and alcohol use was 29%. Unfortunately, this appears to be offset by an increase in use of tobacco products and vaping.

Expected	Actual
96% or above attendance rate across the district with 180 students identified as chronically absent	The actual attendance rate for the 2018-19 school year is projected to be around 96%. Data from the California school dashboard indicates the need to address students and families who are chronically absent and habitually truant.
98% graduation rate and less than 2% middle school drop-out rate	The graduation rate at THS exceeded 98% and the drop-out rate for TMS was less than 2%
61 or less suspensions (2.4%)	TBD
Offer art, music, engineering and performing arts opportunities at all grade levels	This action was implemented as written.
70% or greater satisfaction rate as measured by questions related to school connectedness, engagement and safety by the CHKS	Data related to this goal indicated that 69% of 11th grade students felt safe, connected and happy at school.
Zero complaints filed regarding facilities	Zero complaints were received.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Apply for grant funding to send a second team to the training on the National Incident Management System (Safety)	Grant funding was successfully secured.	$10,000	None. Expenses for the training will be captured in the 2019-20 fiscal year.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Update assignments and train new staff on NIMS. (Safety)	This action was implemented as written.	$4,000	$3,262

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain grade 6-12 electives in art, band, digital media, MakerSpace, drama and music production. (Engagement)	This action was implemented as written.	$350,000	$380,708

Action 4

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

Maintain K-5 enrichment opportunities in elementary art, drama and music (Engagement)	This action was implemented as written.	$105,000	$86,169

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide fieldtrips related to art, drama, music and enrichment programs (Engagement)	This action was implemented as written.	$5,000	None

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire sufficient custodial and maintenance staff based upon the recommendation of the MOT Supervisor in order to provide safe and orderly campuses. (Orderly Environment)	This action was implemented as written. Some staff and faculty continue to lobby for increased custodial services especially at all school sites.	$450,000	$1,111,985

Action 7

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

Maintain drug and therapeutic counseling services. (Safety and Engagement)	Drug counseling increased compared to previous years. Therapeutic counseling was not provided on campus in 2018-19. These services are scheduled to return in 2019-20.	$13,000	$24,888

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide elementary counseling services. (Safety and Engagement)	This action was implemented as written.	$85,000	$118,750

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer Leadership, Link Crew and Social Media electives. (Engagement)	This action was implemented as written. Leadership electives had an enrollment of 63 middle and high school students. Link Crew had an enrollment of 28 high school students. Social Media had an enrollment of 25 high school students.	$35,000	$48,720

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain mechanic services at appropriate levels based upon recommendation of the MOT Supervisor. (Orderly Environment)	TUSD continued to use a vendor for mechanic services despite an on-going recruitment campaign for a qualified part-time employee.	$60,000	$15,328

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add one Chromebook cart with 30 Chromebooks per grade level. (Engagement)	VES used district, site and donated funds to become the first school in TUSD to fully operate with a 1:1 student to Chromebook ratio.	$64,000	$173,277

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify, vet and contract with a company to provide Educational technology curriculum to students in grades 1-5. (Engagement)	This action was not pursued as a result of Board and community input.	$30,000	None

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

TUSD continues to offer a broad selection of course offerings open to all students. New electives such as AP Seminar and the Information and Computer Technology CTE pathway were successful and demonstrate increased interest for the 2019-20 school year. The decision to hire a full-time elementary and middle school music/band teacher led to increased interest as well. For the first time in nearly a decade, Templeton Middle School was able to generate sufficient student interest to support a choir elective.

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

Data demonstrates that nearly all of the actions and services associated with this goal were effectively implemented. TUSD needs to continue to pursue research-based practices to increase student connected and a reduction in the use of controlled substances. The LCAP committee recommended additional staff and professional development devoted to social emotional support in order to meet this need.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

More staff members than originally projected were included in the calculation for maintaining clean and orderly campuses. More Chromebooks than expected were purchased in order to maintain up to date machines.

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 actions and services associated with this goal were principally implemented as intended.

Goal 4

Provide additional actions and services principally directed toward addressing academic, behavioral, social emotional and attendance needs to reduce the achievement gap for unduplicated students and to increase engagement of stakeholders connected to these at-risk populations.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected	**Actual**
Move 5 points closer to level 3	Scores for unduplicated students maintained in English Language Arts and declined 5 points in mathematics.
Close math to English achievement gap by 5 points from prior year	TUSD did not meet this goal due to a decrease in math performance by unduplicated students and at-risk youth.
Increase reclassification rate by 5%	Progress of English learners increase by 9% as measured by data on the California school dashboard.

Expected	Actual
NA	N/A
37 students in grades 6-12 with eight at-risk	TBD
Decrease course failure in grades 7-12 by 5%	The passing rate for grade 9 was 99%. Course failure in grades in other grade levels decreased as a result of the WISE program.
All courses passed	Two courses in the entire freshmen class of 193 students received a failing grade.
Two representatives of unduplicated students sit on LCAP committee	This action was implemented as written.
Increase response rate from stakeholders self-reporting as representing EL learners until the rate mirrors the percent of that demographic group.	The work of the Stakeholder Involvement committee increased response rates for EL learners; however, the increase in response rates from other demographic groups were larger.
Reduce unduplicated student suspension rate by 1/2%	TBD
Use of alcohol (30%) and Marijuana (20%) at least once in last 30 days	This action was implemented as written.

Expected	Actual
Unduplicated students maintain 96% or above attendance rate across the district	TBD
Reduce by 5% the number of unduplicated students absent 30 or more days	TBD
98.5% graduation rate and less than 2% middle school drop-out rate	This action was implemented as written.
Implement non-college prep math pathway	This action was implemented as written.
Satisfaction rate for unduplicated students within 5% of their peers as it relates to questions of connectedness, safety and the presence of caring adults.	Satisfaction rate for unduplicated students exceeded their peers.

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

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

Maintain mild to moderate self-contained classroom setting for students with moderate to severe special education needs to mirror programs offered at other sites in the district. Students in a DISC classroom are mainstreamed when appropriate. (Academic)	This action was implemented as written.	$70,000	$85,575

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain before and after school tutoring and homework help. (Academic)	This action was implemented as written.	$45,000	$10,401

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Renew FAST Bridge software license for reading and math assessments. (Academic)	This action was implemented as written.	$5,000	$3,150

Action 4

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

Maintain a full-time reading and math intervention teacher for grades TK-5. Offer Reading and Writing Lab and Math Success for students in grades 6-12. (Academic)	TUSD hired two full-time intervention teachers for grades TK-5. One of them resigned from the district in October. This position remained vacant for the remainder of the year. Additional classified support was provided to help maintain necessary levels of intervention support. A replacement will be provided in 2019-20. Intervention services for students in grades 6-12 were implemented as planned.	$195,000	$105,164

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assign a Program Specialist to ensure compliance with state approved improvement plan in math for unduplicated students and at-risk youth. (Academic)	This action was implemented as written. A Program Improvement plan was developed and implemented.	$14,000	$10,010

Action 6

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

Assign a Program Specialist to develop an improvement plan in ELA for unduplicated students and at-risk youth. (Academic)	This action was implemented as written.	$14,000	$10,561

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site Tech Coordinators paid to provide professional development in FAST Bridge. (Academic)	Professional development for FAST Bridge was not provided as implementation was delayed by a year. This action will continue in 2019-20.	$1,000	None

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain coaching and modeled instruction in integrated English language development. (Academic)	This action was implemented as written.	$8,000	$22,912

Action 9

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

Expand Winning Interventions for Student Excellence (WISE) program to grades 7-12 and provide strategies and resources for LTEL elimination program. (Behavioral and Academic)	This action was implemented as written.	$125,000	$171,821

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain classified intervention support despite increased costs due to the implementation of a reclassification study agreed to by TUSD and the exclusive representative of classified employees. (Academic)	This action was implemented as written.	$4,000	$11,252

Action 11

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use BrightBytes LCAP survey results and CCEE training recommendations to outreach to stakeholders who represent unduplicated students. (Engagement)	This action was implemented as written.	$2,000	$561

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Spanish translation at important meetings, events and documents. (Engagement)	This action was implemented as written.	$8,000	$10,049

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide student to counselor ratios at less than 300:1. (Social-emotional)	This action was implemented as written. Additional staffing is needed to provide social emotional support for students.	$185,000	$426,600

Action 14

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

Limit TK-3 class size averages to 26:1 in order to more closely monitor performance of unduplicated students and at-risk youth. (Social-emotional)	Class sizes in grade 3 were slightly above 26:1. Class sizes in TK-3 were below 26_1. The overall TK-3 ratio was in compliance with this action.	$255,000	$355,591

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Eagle Hour and Rock and Read groupings that provide targeted instruction in areas of need for unduplicated students and at-risk youth (Academic)	This action was implemented as written.	$105,000	$107,406

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training in multiple tiered systems of support. (Behavioral and Social-emotional)	Templeton Elementary School provided a team to pilot multiple tiered systems of support in 2019-20.	$10,000	$3,760

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Despite the decline in math performance for unduplicated students and at-risk youth, other data indicates the instruction, intervention and a comprehensive assessment system is leading to continued growth. EL reclassification rates improved and additional changes in program services for 2019-20 are expected to further support these students.

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

The effectiveness of this goal was less than desired but demonstrates many positive outcomes. Consistency in staffing and program implementation over a number of years is necessary in order to make significant progress in this regard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Personnel expenses exceeded projections because the projections were based on average staffing costs while the actual expenses were incurred by veteran staff in most cases.

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

This goal was implemented as anticipated with the exception of the resignation of one of the elementary intervention teachers.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The LCAP committee held six formal meetings between September and March. The 21 members of the committee represent all significant stakeholders, including staff, faculty, administrators, association leaders, parents, Trustees, EL learners and other unduplicated students. Two high school students were vocal and engaged members throughout year. The LCAP committee has two sub-committees: Meet and Confer and Stakeholder. The Meet and Confer committee is comprised of leaders from the certificated, classified and unrepresented bargaining units. As stated earlier, the broad nature of committee membership and participation reflected successful efforts to improve this outcome relative to two years ago when all members of the LCAP committee were staff or faculty.

At the first meeting, members reviewed the district's budget and actions and services that were and weren't implemented due to available resources. Over 90% of planned actions and services were implemented. The remaining meetings were devoted to reviewing data associated with the eight priorities established for the State Board of Education. Following analysis of available data, the two sub-committees reviewed all of the existing actions and services in the LCAP. Each sub-committee recommended deletions and/or modifications to them. Many of the actions and services were deemed satisfactory and remained unchanged. Finally, each sub-committee was asked to recommend new actions and services. Most of these requests centered on increasing professional development and additional services for students needing social and emotional support.

Impact on LCAP and Annual Update

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

All of the actions and services contained in the 2019-20 school year, were modified, added or remained unchanged based feedback from the LCAP

committee, site councils, the District English Language Advisory Committee (DELAC) and the Stakeholder Involvement survey.

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 1

Institute instructional practices, rigorous content and data systems to ensure that all students graduate career and college ready as measured by Smarter Balanced Assessment results, LCFF snapshot data and other local data.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7, 8

Local Priorities: NA

Identified Need:

• Complete textbook adoption of standards-aligned instructional materials for social science at all grade levels

• Pilot and recommend the purchase standards-aligned materials for science
• Provide provide professional development in math, social emotional support and the Next Generation Science Standards (NGSS)
• Expand CTE and elective courses at THS and increase career readiness
• Add more opportunities for students to secure college credit while in high school
• Maintain 100% compliance with Williams requirements related to sufficiency of textbooks and teacher preparedness throughout the 2018-19 school year
• Implement findings from SLOCOE's credential audit and secure proper certification for all teachers by June 30, 2020
• Maintain CTE certification for all faculty teaching capstone courses within adopted pathways
• increase College and Career Indicator scores by creating greater accuracy in reporting concurrent enrollment and online college courses
• Increase met or exceeded reading claim scores by 2 percentage points and math by 4 percentage points as measured by the Smarter Balanced Assessments due to collaboration, professional development, intervention services and extended hour programs
• Partner with Cuesta College to increase opportunities for securing college credits in high school using AP, online and dual enrollment

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Access to materials	Zero complaints filed regarding textbook availability or teacher preparedness	Zero complaints filed regarding textbook availability or teacher preparedness	Zero complaints filed regarding textbook availability or teacher preparedness	Zero complaints filed regarding textbook availability or teacher preparedness
Access to materials	75% of sites purchased ELA and math materials for lifetime adoption	100% of sites purchase math materials for lifetime adoption	100% of sites purchase ELA materials for lifetime adoption	30% of sites purchase NGSS materials for lifetime adoption

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher assignments	95% of faculty meet highly qualified credential requirements	98% of faculty meet highly qualified credential requirements	100% of faculty meet highly qualified credential requirements	100% of faculty meet highly qualified credential requirements
Teacher assignments	65% of CTE faculty meet highly qualified credential requirements	75% of CTE faculty meet highly qualified credential requirements	100% of CTE faculty meet highly qualified credential requirements	100% of CTE faculty teaching concentrator and capstone courses meet highly qualified credential requirements
Implementation of standards	None of the existing social science materials are aligned to California's new standards or the FAIR Act	Pilot social science materials	65% of social science materials align with California's standards and comply with the FAIR Act	90% of social science materials align with California's standards and comply with the FAIR Act
Statewide assessments and college/career readiness	61% in ELA and 47% in math	63% in ELA and 51% in math	65% in ELA and 55% in math	Increase ELA scores by 2 points relative to level 3. Increase math scores by 5 points relative to level 3.
Broad course of study and career readiness	Ten CTE pathways offered to students	8 CTE pathways offered to students	Increase completion rate for CTE pathways by 5%	Increase College and Career Indicator by 2% annually until 90%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students passing AP exams and college readiness	152 AP exams were administered to 555 students in grades 10-12	70% of AP exams resulted in a score of three or above	72% of AP exam will result in a score of three or above	74% of AP exams will result in a score of three or above
Students passing AP exams and college readiness	17 AP courses offered	Faculty trained in AP Capstone and course offered to students	Offer at least two sections of Honors 10 English with AP Seminar	Offer complete AP Capstone course sequence
Broad course of study and career readiness	Incomplete self-study for TISHS	Identify a method to provide accredited and non-accredited pathways for students in Independent Study	Provide accredited and non-accredited pathways for students in Independent Study	Secure six-year accreditation for Templeton Independent Study High School.
Implementation of standards	Less than 25% of Science materials are aligned to the Next Generation Science Standards (NGSS)	Support staff as they develop units that align with the NGSS	Pilot new curriculum that aligns with the NGSS	Pilot new materials that align with the NGSS and purchase materials for the middle school based on completion of California's Toolkit for Instructional Material Evaluation (TIME).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of Standards	Less than 15% of staff and faculty stated they were sufficiently prepared for the shift to the Next Generation Science Standards.	N/A	N/A	Create a Core Leadership Team to develop a three year implementation plan in order to fully implement the NGSS.
Implementation of Standards	Nearly all staff and faculty indicated a need for more professional development related to the NGSS.	N/A	N/A	Staff development will be provided to all staff with follow-up modules for TK-12 core science teachers.

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

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

Students to be Served

Location(s)

All Students

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)
N/A	N/A	N/A

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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain TK-3 class size averages at 24:1 and core class averages in grades 4-12 at 30:1.(Instructional Practice)	Provide core class averages in grades 4-12 at 30:1. (Instructional Practices)	Provide core class averages in grades 4-12 at 30:1. (Instructional Practices)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,390,000	$5,250,000	$5,250,000
Source	LCFF (Base)	LCFF (Base)	LCFF (Base)

Year	2017-18	2018-19	2019-20
Budget Reference	0000	0000	0000

Action #2

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

Students to be Served	**Location(s)**
All Students	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)**
N/A	N/A	N/A

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	New	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**

Offer voluntary staff development for up to 14 hours at $40 per hour. (Instructional Practices/Rigorous Content)	Embed staff development for math, district assessments and social science within existing schedules and calendars (Instructional Practices).	Embed staff development for math, NGSS and social emotional supports within existing schedules and calendars.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$57,120	$4,000	10,000
Source	LCFF (Base)	LCFF (Base)	LCFF
Budget Reference	0000	0000	Organizational Development

Action #3

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

Students to be Served	Location(s)
All Students	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)

6/26/2019

| N/A | N/A | N/A |

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	New	New

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Replace some classroom sets of novels. (Rigorous Content)	Replace outdated social science curriculum. (Rigorous Content)	N/A

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$4,000	$68,000	N/A
Source	LCFF (Base)	LCFF (Base)	N/A
Budget Reference	0715/6300	0715/6300	N/A

Action #4

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

Students to be Served	**Location(s)**
All Students	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)**
N/A	N/A	N/A

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	New	New

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Replace some classroom sets of novels. (Rigorous Content)	Train faculty member in updated curriculum for AP Seminar. (Instructional Practices)	Train faculty returning to AP coursework in updated content.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**

Amount	$4,000	$8,000	$7,500
Source	LCFF (Base)	LCFF (GATE allocation)	LCFF
Budget Reference	6300	0714	GATE local allocation

Action #5

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

Students to be Served | **Location(s)**

All Students	Specific Schools, TES, VES, TMS

OR

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

Students to be Served | **Scope of Services:** | **Location(s)**

N/A	N/A	N/A

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**
Purchase English Language Arts, math and Spanish materials to complete full cycle of adoption period.(Rigorous Content)	Purchase remaining English Language Arts, math and Spanish materials to complete full cycle of adoption period. (Rigorous Content)	Purchase remaining standards aligned social science materials and initial purchase of science materials. (Rigorous Content)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000 $30,000	$65,000	$125,000
Source	Designated reserve for textbooks LCFF (Base)	Designated reserve for textbooks LCFF (Base)	LCFF (Base)
Budget Reference	0715/6300	0715/6300	6300

Action #6

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

Students to be Served	**Location(s)**
All Students	Specific Schools, THS

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

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**
Create and offer a computer information systems CTE pathway. (Rigorous Content)	Expand computer information systems CTE pathway to meet student interest. (Instructional Practices)	Maintain computer information systems CTE pathway and add a second year of AP Physics with dual enrollment from Cuesta College.. (Instructional Practices)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$65,000	$15,000	$35,000

Year	2017-18	2018-19	2019-20
Source	LCFF (Base)	LCFF (Base) CTEIG	LCFF (Base) CTEIG
Budget Reference	6387	6387	6387

Action #7

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

Students to be Served

Location(s)

All Students

Specific Schools, THS

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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	New	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
None	Implement individualized professional development plan based on 11 Characteristics of Effective CTE pathways. (Instructional Practices)	Implement individualized professional development plan based on 11 Characteristics of Effective CTE pathways. (Instructional Practices)

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$65,000	$15,000	$15,000
Source	LCFF (Base)	LCFF (Base) CTEIG	LCFF (Base) CTEIG
Budget Reference	6387	6387	6387

Action #8

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

Students to be Served	**Location(s)**
All Students	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)**
N/A	N/A	N/A

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	New	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Restructure Superintendent's schedule to create dedicated time for curriculum development and evaluation. (Instructional Practices/Data Systems)	Maintain Superintendent schedule to provide curriculum development support and to monitor the district assessment system. (Instructional Practices/Data Systems)	Maintain Superintendent schedule to provide curriculum development support and to monitor the district assessment system. (Instructional Practices/Data Systems)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	$15,000	$15,000

Year	2017-18	2018-19	2019-20
Source	NA	LCFF (Base)	LCFF (Base)
Budget Reference	NA	0000	0000

Action #9

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

Students to be Served	Location(s)
All Students	Specific Schools, TES, VES, TMS

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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 training and materials to aid in implementation of the Write from the Beginning curriculum. (Instructional Practices)	Provide training and materials to aid implementation of the Write from the Beginning and Thinking Maps at TMS while maintaining the program at TES and VES. (Instructional Practices)	Maintain implementation of the Write from the Beginning and Thinking Maps at TMS while maintaining the program at TES and VES. (Instructional Practices)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000	$5,000	N/A
Source	Educator Effectiveness	LCFF (Base)	N/A
Budget Reference	0000	0000	N/A

Action #10

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

Students to be Served

All Students

Location(s)

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)
N/A	N/A	N/A

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
N/A	Site Tech Coordinators paid to provide professional development in Illuminate. (Data Systems)	Provide staff professional development in FAST Bridge and Illuminate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	$3,000	N/A
Source	NA	LCFF (Base)	N/A

Year	2017-18	2018-19	2019-20
Budget Reference	NA	0000	N/A

Action #11

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

Students to be Served

All Students

Location(s)

Specific Schools, TISHS, ECHS, and Home School

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide administrative experience for an existing staff member to serve as the Alternative Education principal.

Provide a stipend for an existing staff member to serve as the Alternative Education and Adult School Principal. (Instructional Practices)

Structure Superintendent schedule to provide administrative oversight of Independent Study Programs. Provide a stipend for an existing administrator to serve as principal for Eagle Canyon High School. (Instructional Practices)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	$4,000	$3,000
Source	NA	LCFF (Base) Adult School	LCFF (Base) Adult School
Budget Reference	NA	0000	0000

Action #12

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

Students to be Served

All Students

Location(s)

Specific Schools, THS

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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
Train faculty and offer AP Capstone course. (Rigorous Content)	Offer at least one section of AP Seminar. (Rigorous Content)	Train a faculty member to provide AP Seminar and offer the entire AP Capstone course sequence. (Rigorous Content)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$14,000	$30,000
Source	LCFF (GATE allocation)	LCFF (Base)	LCFF (Base) LCFF (GATE Allocation)

Year	2017-18	2018-19	2019-20
Budget Reference	NA	0000	0000

Action #13

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

Students to be Served	**Location(s)**
All Students	Specific Schools, THS

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

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**

| Train faculty and offer AP Capstone course | Partner with Cuesta College to provide equipment and access to online college courses. (Rigorous Content) | Partner with Cuesta College to provide equipment and access to online college courses. (Rigorous Content) |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$34,000	$8,000
Source	LCFF (GATE allocation)	Innovation Award LCFF (Base)	Innovation Award LCFF (Base)
Budget Reference	0000	0000	0000

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

Unchanged

Goal 2

Create and implement systems which provide regular two-way communication between stakeholders that guide the decision-making and evaluation of organizational systems.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

• Maintain current stakeholder participation in decision-making and on the LCAP committee
• Implement research-based practices for identifying and engaging stakeholders especially for unduplicated students and at-risk youth, including creating a clearinghouse for volunteer opportunities and sponsoring workshops that provide strategies and opportunities to increase engagement
• Increase English learner parent participation on the LCAP committee
• Increase community knowledge regarding LCAP process and proposed actions and services
• Increase student feedback regarding LCAP proposed actions and services
• Secure feedback regarding LCAP actions and services from our Spanish speaking community
• Provide a follow-up to the work provided by the California Collaborative for Educational Excellence (CCEE) and Stakeholder Involvement committee
• Maintain procedures of posting LCAP agendas, including a public comment opportunity at all meetings
• Conduct a BrightBytes or alternative platform LCAP survey in English and Spanish for staff, students and community members by January 15, 2020
• Translate the LCAP summary and actions and services on an annual basis

- Provide at least three informational updates at a Governing Board meeting prior to final adoption of the 2020-23 LCAP
- Create procedures to include stakeholders in the focus and content of the 2020-23 LCAP due to be adopted no later than June 30, 2020.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Stakeholder input in decision-making at all sites	Zero non-employee parents or community members on LCAP committee	Three or more non-employee stakeholders participate on LCAP committee	Five or more non-employee stakeholders participate on LCAP committee with at least two representing unduplicated students and/or at-risk youth	Five or more non-employee stakeholders participate on LCAP committee with at least two representing unduplicated students and/or at-risk youth
Stakeholder involvement from unduplicated and exceptional needs populations	Zero Spanish speaking parents or community members on the LCAP committee	Add at least one Spanish speaking parent or community member on the LCAP committee	Maintain at least one Spanish speaking parent or community member on the LCAP committee	Maintain at least one Spanish speaking parent or community member on the LCAP committee
Brown Act compliance	Post agendas at least 72 hours in advance and provide public comment	Post agendas at least 72 hours in advance and provide public comment	Post agendas at least 72 hours in advance and provide public comment	Post agendas at least 72 hours in advance and provide public comment

6/26/2019

Stakeholder input in decision-making at all sites	Informal survey regarding LCAP initiatives	Formal survey administered by November 1	BrightBytes survey conducted and disaggregated by employee, student or stakeholder categories by December 1, 2018	BrightBytes survey conducted and disaggregated by employee, student or stakeholder categories by December 1, 2019
Stakeholder decision-making	DELAC committee informally surveyed	Formal survey translated into Spanish and administered by November 1	English and Spanish versions of the BrightBytes survey available to members during a DELAC meeting before December 1, 2018	English and Spanish versions of a BrightBytes or an alternative format survey available to members during a DELAC meeting before December 1, 2019
Stakeholder input and decision-making	Zero non-employee, English or Spanish speaking, parents or community members on LCAP committee	Provide CCEE training to identify strategies to improve stakeholder involvement	Implement strategies from CCEE training to increase stakeholder involvement and input in the development of the LCAP	Implement strategies from CCEE training and the BrightBytes LCAP survey to increase stakeholder involvement and input in the development of the LCAP

| Stakeholder input in decision-making at all sites | Three public updates at Trustee meetings and two public hearings prior to adopting LCAP | Three public updates at Trustee meetings and two public hearings prior to adopting LCAP | Three public updates at Trustee meetings and two public hearings prior to adopting LCAP | Three public updates at Trustee meetings and two public hearings prior to adopting LCAP |

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

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

Students to be Served   **Location(s)**

All Students   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)**

N/A   N/A   N/A

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	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize survey results to expand stakeholder input into decision-making and LCAP development.(Communication and Decision-making).	Utilize BrightBytes LCAP survey results to expand stakeholder input into decision-making and LCAP development. (Communication and Decision-making)	Utilize BrightBytes or an alternative format LCAP survey results to expand stakeholder input into decision-making and LCAP development. (Communication and Decision-making)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$8,000	$8,200
Source	LCFF (Base)	LCFF (Base)	LCFF (Base)
Budget Reference	6300	6300	6300

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

New

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

None

2018-19 Actions/Services

Utilize BrightBytes LCAP survey and feedback from committee members to structure meeting agendas for maximum engagement and analysis of the effectiveness of implemented actions and services. (Decision-making and Evaluation)

2019-20 Actions/Services

Utilize BrightBytes or an alternative format LCAP survey and feedback from committee members to structure meeting agendas for maximum engagement and analysis of the effectiveness of implemented actions and services as a new three year LCAP is developed and adopted. (Decision-making and Evaluation)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	$500	500
Source	NA	LCFF (Base)	LCFF (base)
Budget Reference	NA	0000	0000

Action #3

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

Students to be Served	**Location(s)**
All Students	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)**
N/A	N/A	N/A

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	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Replace and train new members of the LCAP committee (Decision-Making)	Invite existing LCAP members to serve another year and replace any vacancies. (Decision-Making)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	$200	$300
Source	NA	LCFF (Base)	LCFF (Base)
Budget Reference	NA	0000	0000

Action #4

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

Students to be Served

Location(s)

| All Students | 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)**
N/A	N/A	N/A

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**
Join Chamber of Commerce and inform local businesses and service organizations about the LCAP process and need for stakeholder involvement. (Communication)	Maintain membership in Chamber of Commerce and inform local businesses and service organizations about the LCAP process and need for stakeholder involvement. (Communication)	Maintain membership in Chamber of Commerce and inform local businesses and service organizations about the LCAP process and need for stakeholder involvement. (Communication)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$400	$200	$200
Source	LCFF (Base)	LCFF (Base)	LCFF (Base)
Budget Reference	0000	0000	0000

Action #5

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

Students to be Served	**Location(s)**
All Students	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)**
N/A	N/A	N/A

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	New	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
None	Use BrightBytes LCAP survey results and CCEE training recommendations to outreach to stakeholders and increase participation in the development of the LCAP (Communication)	Use BrightBytes LCAP survey results and CCEE training recommendations to outreach to stakeholders and increase participation in the development of the LCAP (Communication)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200	$6,000	$6,000
Source	LCFF (Base)	LCFF (Base)	LCFF (Base)
Budget Reference	0000	0000	0000

Action #6

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

Students to be Served

Location(s)

All Students	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)**
N/A	N/A	N/A

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	New	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
None	Develop LCAP agenda and meeting structures with sufficient time to post 72 hours in advance and to maximize engagement of committee members. (Communication and Evaluation)	Develop LCAP agenda and meeting structures with sufficient time to post 72 hours in advance and to maximize engagement of committee members. (Communication and Evaluation)

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**

Amount	$200	$500	$500
Source	LCFF (Supplemental)	LCFF (Base)	LCFF (Base)
Budget Reference	0000	0000	0000

Action #7

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

Students to be Served	**Location(s)**
All Students	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)**
N/A	N/A	N/A

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 | New | Unchanged |

| **2017-18 Actions/Services** | **2018-19 Actions/Services** | **2019-20 Actions/Services** |
| None | Identify three meeting dates to report LCAP progress to the Board of Trustees. (Communication and Decision-making) | Identify three meeting dates to report LCAP progress to the Board of Trustees. (Communication and Decision-making) |

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$200	$500	$500
Source	LCFF (Supplemental)	LCFF (Base)	LCFF (Base)
Budget Reference	0000	0000	0000

Action #8

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

| **Students to be Served** | **Location(s)** |
| All Students | 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)
N/A	N/A	N/A

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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
None	Create dedicated time for a staff member to monitor and operate social media outreach. (Communication)	Create dedicated time for a staff member to monitor and operate social media outreach. (Communication)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200	$8,000	$8,000
Source	LCFF (Supplemental)	LCFF (Base)	LCFF (Base)

| **Budget Reference** | 0000 | 0000 | 0000 |

Action #9

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

| **Students to be Served** | **Location(s)** |
| | |

OR

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

| **Students to be Served** | **Scope of Services:** | **Location(s)** |
| N/A | N/A | N/A |

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 |

| **2017-18 Actions/Services** | **2018-19 Actions/Services** | **2019-20 Actions/Services** |
| N/A | N/A | Coordinate with site administrators and the |

Technology Director to create a linked location on district and site Websites to advertise and post all training. workshops and opportunities related to volunteering and increasing involvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	800
Source	N/A	N/A	LCFF (base)
Budget Reference	N/A	N/A	TBD

Action #10

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

Students to be Served **Location(s)**

OR

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

Students to be Served **Scope of Services:** **Location(s)**

| N/A | N/A | N/A |

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 |

| **2017-18 Actions/Services** | **2018-19 Actions/Services** | **2019-20 Actions/Services** |
| N/A | N/A | Plan and provide at least three workshops for staff and stakeholders related to social emotional support and research-based practices to increase involvement. |

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	N/A	N/A	1000
Source	N/A	N/A	LCFF (base)
Budget Reference	N/A	N/A	TBD

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

Modified

Goal 3

Maintain safe and orderly school environments that engage stakeholders in authentic involvement as measured by California Healthy Kids Survey results, community feedback and other local measures.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 7, 8

Local Priorities:

Identified Need:

• Increase preparedness for natural disasters and school emergencies
• Maintain reductions in drug possession on TUSD campuses
• Reduce drug use outside of TUSD campuses
• Maintain excellent attendance rate
• Reduce chronic absenteeism for small percent of students meeting this criteria
• Reduce suspension rates
• Increase student engagement through enriched electives and co-curricular and extra-curricular activities
• Maintain and increase feeling of school connectedness and safety
• Maintain excellent condition of school facilities and grounds
• Reduce by 5% the number of 9th and 11th grade students who report using controlled substances in the last 30 days as measured by the CHKS
• Maintain at least 96% attendance rate and reduce chronic absenteeism by 10% as measured by SARB documentation by providing engaging

instruction, modern equipment and diverse course offerings
• Maintain at least 98% graduation rate following implementation of more rigorous graduation criteria
• Reduce suspension rate by 5% annually
• Maintain at least 70% satisfaction with school safety and connectedness as measured by CHKS
• Maintain 100% compliance with Williams requirements related to condition of facilities and campuses throughout the 2017-18 school year

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School safety	Drills solely related to lock downs and earthquakes with no formal communication plan to inform stakeholders	Implement school messenger notifications for all drills and implementation of school safety plan. Drill for lock down, remain in place and earthquakes	Provide planned and unplanned emergency drills, communicating fully with stakeholders throughout	Provide planned and unplanned emergency drills, communicating fully with stakeholders throughout
Surveys of students, and other pupil outcomes	Use of alcohol (32%) and Marijuana (22%) at least once in last 30 days	Use of alcohol (30%) and Marijuana (20%) at least once in last 30 days	Use of alcohol (30%) and Marijuana (20%) at least once in last 30 days	Use of alcohol (28%) and Marijuana (18%) at least once in last 30 days
Chronic absenteeism and attendance rates	96% attendance rate across the district with 188 students identified as chronically absent	96% attendance rate across the district with 188 students identified as chronically absent	96% or above attendance rate across the district with 180 students identified as chronically absent	96% attendance rate across the district with 175 students identified as chronically absent

Graduation and middle school drop-out rates	98% graduation rate and less than 2% middle school drop-out rate	98% graduation rate and less than 2% middle school drop-out rate	98% graduation rate and less than 2% middle school drop-out rate	98% graduation rate and less than 2% middle school drop-out rate
Suspension rate	67 of 2,562 students received an in-school or out-of-school suspension (5%)	64 or less suspensions (2.6%)	61 or less suspensions (2.4%)	59 or less suspensions (2.2%)
Broad course offerings	Offer art, music, engineering and performing art opportunities at all grade levels	Offer art, music, engineering and performing arts opportunities at all grade levels	Offer art, music, engineering and performing arts opportunities at all grade levels	Offer art, music, engineering and performing arts opportunities at all grade levels
Student surveys, local measures and other pupil outcomes	70% or greater satisfaction rate as measured by CHKS	70% or greater satisfaction rate as measured by questions related to school connectedness, engagement and safety by the CHKS	70% or greater satisfaction rate as measured by questions related to school connectedness, engagement and safety by the CHKS	70% or greater satisfaction rate as measured by questions related to school connectedness, engagement and safety by the CHKS

| Facilities in good repair | Zero complaints filed regarding facilities | Zero complaints filed regarding facilities | Zero complaints filed regarding facilities | Zero complaints filed regarding facilities |

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

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

Students to be Served

Location(s)

| All Students | 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)

| N/A | N/A | N/A |

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	New	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
A district team attends training on the National Incident Management System (NIMS).	Apply for grant funding to send a second team to the training on the National Incident Management System (Safety)	Send a regional team to a training on the National Incident Management System due to successfully securing grant funding.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$10,000	$10,000	$25,000
Source	Safety grant	Safety grant	Safety grant
Budget Reference	0000	0000	0000

Action #2

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

Students to be Served	**Location(s)**
All Students	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)
N/A	N/A	N/A

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 an additional teacher contract day in order to train staff on roles and responsibilities associated with implementing the National Incident Management System (NIMS)	Update assignments and train new staff on NIMS. (Safety)	Provide professional development during existing training dates and times and implement new strategies developed at the National Incident Management System Training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$36,000	$4,000	$1,000

Source	LCFF (Base)	LCFF (Base)	LCFF (base)
Budget Reference	0000	0000	TBD

Action #3

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

Students to be Served	**Location(s)**
All Students	Specific Schools, TMS and THS

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

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	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide digital media and MakerSpace electives.(Engagement)	Maintain grade 6-12 electives in art, band, digital media, MakerSpace, drama and music production. (Engagement)	Maintain grade 6-12 electives in art, band, digital media, MakerSpace, drama, choir and music production. (Engagement)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,500	$350,000	TBD
Source	LCFF (Base)	LCFF (Base)	LCFF (base)
Budget Reference	0000	0000	0000

Action #4

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

Students to be Served	Location(s)
All Students	Specific Schools, TES and VES

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
None	Maintain K-5 enrichment opportunities in elementary art, drama and music (Engagement)	Maintain K-5 enrichment opportunities in elementary art, drama and music (Engagement)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,500	$105,000	$350,000
Source	LCFF (Base)	LCFF (Base) ART for Children Grant	LCFF (Base) ART for Children Grant

| **Budget Reference** | 0001/1100/0000 | 0001/1100/0000 | 0001/1100/0000 |

Action #5

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

Students to be Served	**Location(s)**
All Students	Specific Schools, TES and VES

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

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	New	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**

| None | Provide fieldtrips related to art, drama, music and enrichment programs (Engagement) | Provide fieldtrips related to art, drama, music and enrichment programs (Engagement) |

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$3,500	$5,000	$5,000
Source	LCFF (Base)	LCFF (Base) County Office and PTO funding support	LCFF (Base) County Office and PTO funding support
Budget Reference	0006/0000	0006/0000	0006/0000

Action #6

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

Students to be Served	**Location(s)**
All Students	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)**

N/A	N/A	N/A

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	New	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Hire up to two custodial or maintenance staff based upon the recommendation of the MOT Supervisor in order to provide safe and orderly campuses.	Hire sufficient custodial and maintenance staff based upon the recommendation of the MOT Supervisor in order to provide safe and orderly campuses. (Orderly Environment)	Maintain sufficient MOT staff and replace vacant positions as resources allow. (Orderly Environment)

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$45,000	$450,000	$455,000
Source	LCFF (Base)	LCFF (Base)	LCFF (Base)
Budget Reference	0000/8150	0000/8150	0000/8150

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

Maintain drug and therapeutic counseling services.

2018-19 Actions/Services

Maintain drug and therapeutic counseling services. (Safety and Engagement)

2019-20 Actions/Services

Maintain drug and alcohol counseling services. (Safety and Engagement)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000	$13,000	$18,000
Source	LCFF (Base)	LCFF (Base)	LCFF (Base)
Budget Reference	0000	0000	0000

Action #8

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

Students to be Served	**Location(s)**
All Students	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)**
N/A	N/A	N/A

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	New	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
None	Provide elementary counseling services. (Safety and Engagement)	Provide elementary counseling services. (Safety and Engagement)

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$12,000	$85,000	$85,000
Source	LCFF (Base)	LCFF (Base)	LCFF (Base)
Budget Reference	0000	0000	0000

Action #9

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

Students to be Served	**Location(s)**
All Students	Specific Schools, TMS and THS

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain grade 7-12 Leadership program under one instructor.	Offer Leadership, Link Crew and Social Media electives. (Engagement)	Split middle school and high school leadership teaching assignments in order to provide increased dedicated attention to both programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,500	$35,000	$20,000 (THS) $10,000 (TMS)

Source	LCFF (Base)	LCFF (Base)	LCFF (base) LCFF (base)
Budget Reference	0000	0000	TBD

Action #10

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	New	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Add one Chromebook cart with 30 Chromebooks per grade level. (Engagement)	Purchase up to three Chromebooks carts with 30 Chromebooks per cart based upon identified need and available resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	$64,000	$40,000

Source	N/A	LCFF (Base)	LCFF (base)
Budget Reference	N/A	40-9695	TBD

Action #12

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

Students to be Served	Location(s)
All Students	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)
N/A	N/A	N/A

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	New	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Identify, vet and contract with a company to provide Educational technology curriculum to students in grades 1-5. (Engagement)	Provide educational technology curriculum to students in grades K-8. (Engagement)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	$30,000	$4,000
Source	N/A	LCFF (Base)	LCFF (base)
Budget Reference	N/A	0000 6300	0000

Action #13

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

Students to be Served	**Location(s)**

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Maintain therapeutic counseling services. (Safety and Engagement)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$9,000
Source	N/A	N/A	LCFF (base)
Budget Reference	N/A	N/A	TBD

Action #14

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

Students to be Served

Location(s)

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Provide professional development in Zones of Regulation and pilot at Templeton Elementary School. (Safe School Climate)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$2,000
Source	N/A	N/A	LCFF (base)
Budget Reference	N/A	N/A	TBD

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

New

Goal 4

Provide additional actions and services principally directed toward addressing academic, behavioral, social emotional and attendance needs to reduce the achievement gap for unduplicated students and to increase engagement of stakeholders connected to these at-risk populations.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities:

Identified Need:

- Increase student achievement in ELA
- Close achievement gap between ELA and math
- Increase redesignation rates for EL learners
- Reduce the number of students becoming long-term English learners (LTEL)
- Improve work habits and grade point averages for unduplicated students prior to entering high school
- Eliminate freshmen course failure and reduce course failure in grades 10-12
- Increase English learner parent participation on the LCAP committee
- Secure feedback regarding LCAP actions and services from our Spanish and English speaking stakeholders who represent unduplicated students
- Reduce suspension rates for unduplicated students and those with disabilities
- Maintain reductions in drug possession on TUSD campuses
- Reduce drug-use of unduplicated and at-risk youth on and off TUSD campuses

• Increase attendance rate of chronically absent and habitually truant unduplicated students and at-risk youth
• Maintain high levels of school connectedness as reported by unduplicated students
• Increase the number of English Learners meeting proficiency by 5% as measured by CA School Dashboard
• Reduce the number of Long-term English Learners by 25% by August 20, 2019 by providing daily integrated and designated language development
• Reduce by 5% the number of 9th and 11th grade students who report using controlled substances in the last 30 days as measured by the CHKS
• Maintain at least 96% attendance rate and reduce chronic absenteeism by 10% as measured by SARB documentation by providing engaging instruction, modern equipment and diverse course offerings
• Maintain at least 98% graduation rate following implementation of more rigorous graduation criteria
• Reduce suspension rate by 5% annually for unduplicated students and at-risk youth
• Maintain at least 70% satisfaction with school safety and connectedness as measured by CHKS

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student achievement	Unduplicated students and at-risk youth perform below peers in ELA	Move 5 points closer to level 3	Move 5 points closer to level 3	Move 5 points closer to level 3
Student achievement	Unduplicated students score lower in math than in ELA	Close math to English achievement gap by 5 points from prior year	Close math to English achievement gap by 5 points from prior year	Close math to English achievement gap by 5 points from prior year

EL reclassification	Reclassified 15% of EL students	98% Increase reclassification rate by 5%	Increase reclassification rate by 5%	Increase total percent of students performing at well developed and moderately well developed level by 2% as measured by the California School Dashboard
ELPAC	Due to change to ELPAC, TUSD will define a baseline during the 18-19 year.	NA	NA	Total of well developed and moderately developed scores was 81.5% in 2018-19.
Services to long-term EL learners (LTEL) to access core standards	39 students in grades 6-12 plus 10 at-risk	38 students in grades 6-12 with nine at-risk	37 students in grades 6-12 with eight at-risk	35 students in grades 6-12 with seven at-risk
Programs for unduplicated students	Winning Interventions for Student Excellence (WISE) is provided exclusively to freshmen students	Decrease course failure in grades 7 and 8 by 25%	Decrease course failure in grades 7-12 by 5%	Maintain course failure at less than 5% for all cohort groups at Templeton High School

Programs for unduplicated students	Approximately 12 courses failed by unduplicated students annually	2 courses were failed	All courses passed	All courses passed
Parent Engagement	Zero parents of unduplicated students sit on LCAP committee	Zero representatives of unduplicated students sit on LCAP committee	Two representatives of unduplicated students sit on LCAP committee	Three representatives of unduplicated students sit on LCAP committee
Parent Engagement	BrightBytes LCAP survey only available in English	BrightBytes LCAP survey only available in English	Increase response rate from stakeholders self-reporting as representing EL learners until the rate mirrors the percent of that demographic group.	Increase response rate from stakeholders self-reporting as representing EL learners until the rate mirrors the percent of that demographic group.
Suspension rates	Unduplicated student suspension rate is 1% higher than peers	Unduplicated student suspension rate is 1% higher than peers	Reduce unduplicated student suspension rate by 1/2%	Reduce unduplicated student suspension rate annually until it mirrors the percent of that demographic group.

Surveys of students, and other pupil outcomes	Use of alcohol (32%) and Marijuana (22%) at least once in last 30 days	Use of alcohol (30%) and Marijuana (20%) at least once in last 30 days	Use of alcohol (30%) and Marijuana (20%) at least once in last 30 days	Use of alcohol (28%) and Marijuana (18%) at least once in last 30 days
Chronic absenteeism and attendance rates	96% attendance rate across the district	Unduplicated students maintain 96% or above attendance rate across the district	Unduplicated students maintain 96% or above attendance rate across the district	Unduplicated students maintain 96% or above attendance rate across the district
Chronic absenteeism	20 students are absent 30 or more days per year	Reduce by 5% the number of unduplicated students absent 30 or more days	Reduce by 5% the number of unduplicated students absent 30 or more days	Reduce by 5% the number of unduplicated students absent 30 or more days
Graduation and middle school drop-out rates	98% graduation rate for middle and high school students	98% graduation rate and less than 2% middle school drop-out rate	98.5% graduation rate and less than 2% middle school drop-out rate	99% graduation rate and less than 2% middle school drop-out rate
Programs for unduplicated students	All courses college prep	Add two modified mathematics sections	Implement non-college prep math pathway	Maintain non-college prep math pathway

| Student surveys, local measures and other pupil outcomes | 70% or greater satisfaction rate as measured by CHKS | Satisfaction rate for unduplicated students within 5% of their peers | Satisfaction rate for unduplicated students within 5% of their peers as it relates to questions of connectedness, safety and the presence of caring adults. | Satisfaction rate for unduplicated students within 3% of their peers as it relates to questions of connectedness, safety and the presence of caring adults. |

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

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, TES, VES, TMS and THS

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**
Expand before and after school tutoring and homework help (Instructional Practice)	Maintain before and after school tutoring and homework help. (Academic)	Maintain before and after school tutoring and homework help and provide facilities at TES and VES for an outside agency enroll students for extended before and after school care on a daily basis. (Academic)

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$25,000	$45,000	$48,000 No cost for partnering with outside agency to provide extended day childcare.
Source	LCFF (Supplemental)	LCFF (Supplemental)	LCFF (Supplemental)

| **Budget Reference** | 0000/7338 | 0000/7338 | 0000/7338 |

Action #2

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

| **Students to be Served** | **Location(s)** |
| N/A | N/A |

OR

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

| **Students to be Served** | **Scope of Services:** | **Location(s)** |
| English Learners, Foster Youth, Low Income | Schoolwide | Specific Schools, TES, VES, TMS and THS |

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 | New | New |

| **2017-18 Actions/Services** | **2018-19 Actions/Services** | **2019-20 Actions/Services** |

| Pilot and purchase diagnostic software for reading and math achievement to serve as mid and end of year benchmarks. (Data System) | Renew FAST Bridge software license for reading and math assessments. (Academic) | Renew FAST Bridge software license for reading and math assessments. (Academic) |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$5,000	$10,000
Source	LCFF (Supplemental)	LCFF (Supplemental)	LCFF Supplemental
Budget Reference	6300	6300	6300

Action #3

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

Students to be Served

Location(s)

| N/A | N/A |

OR

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

Students to be Served   **Scope of Services:**   **Location(s)**

English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

New

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

Hire up to two FTE for reading or math intervention programs. (Instructional Practice).

2018-19 Actions/Services

Maintain a full-time reading and math intervention teacher for grades TK-5. Offer Reading and Writing Lab and Math Success for students in grades 6-12. (Academic)

2019-20 Actions/Services

Maintain a full-time reading and math intervention teacher for grades TK-5. Offer Reading and Writing Lab and Math Success for students in grades 6-8. Provide at least 10 WISE Tutorial sections for students in grade 9-12. (Academic)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$65,000 $65,000	$195,000	$205,000

Source	LCFF (Supplemental) LCFF (Base)	LCFF (Supplemental)	LCFF (Supplemental) Low Performing Student Block Grant
Budget Reference	0000/3010	0000/3010	0000/3010

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

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

New	New	New
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	Assign a Program Specialist to ensure compliance with state approved improvement plan in math for unduplicated students and at-risk youth. (Academic)	Assign a Program Specialist to ensure compliance with state approved improvement plan in math for unduplicated students. (Academic)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	$14,000	$17,000
Source	N/A	LCFF (Supplemental)	LCFF (Supplemental)
Budget Reference	N/A	6500	6500

Action #5

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

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
New	New	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Assign a Program Specialist to develop an improvement plan in ELA for unduplicated students and at-risk youth. (Academic)	Assign a Program Specialist to ensure compliance with state approved improvement plan in ELA for unduplicated students and at-risk youth. (Academic)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	$14,000	$17,000

Source	N/A	LCFF (Supplemental)	LCFF (Supplemental)
Budget Reference	N/A	6500	6500

Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

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
New	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Site Tech Coordinators paid to provide professional development in FAST Bridge. (Academic)	Site Tech Coordinators paid to provide professional development in FAST Bridge and Illuminate. (Academic)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Non	$1,000	$3,000
Source	N/A	LCFF (Supplemental)	LCFF (Supplemental)
Budget Reference	N/A	0000	0000

Action #7

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

New

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

Increase coaching and modeled instruction in integrated English language development.

2018-19 Actions/Services

Maintain coaching and modeled instruction in integrated English language development. (Academic)

2019-20 Actions/Services

Maintain coaching and modeled instruction in integrated English language development. (Academic)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$24,000	$8,000	$10,000
Source	LCFF (Supplemental)	LCFF Supplemental	LCFF Supplemental

Budget Reference	0000	0000	0000

Action #8

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, THS

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	New	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**

Expand FAST program and provide strategies and resources for LTEL elimination program.

Expand Winning Interventions for Student Excellence (WISE) program to grades 7-12 and provide strategies and resources for LTEL elimination program. (Behavioral and Academic)

Maintain Winning Interventions for Student Excellence (WISE) program to grades 7-12 and provide strategies and resources for LTEL elimination program. (Behavioral and Academic)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27,000	$125,000	$195,000
Source	LCFF (Supplemental)	LCFF (Supplemental)	LCFF (Supplemental)
Budget Reference	0000/7338	0000/7338	0000/7338

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

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
New	New	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Reclassify Campus Classroom Assistants to reflect duties in alignment with Intervention Specialists.	Maintain classified intervention support despite increased costs due to the implementation of a reclassification study agreed to by TUSD and the exclusive representative of classified employees. (Academic)	Provide classified intervention support despite increased costs due to the implementation of a reclassification study agreed to by TUSD and the exclusive representative of classified employees. Increase emphasis on math over reading support. (Academic)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,000	$4,000	TBD

Source	LCFF (Supplemental)	LCFF (Supplemental)	LCFF (Supplemental) Low Performing Student Block Grant
Budget Reference	0000	0000	0000

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

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

New	New	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Outreach to stakeholders who represent unduplicated students.	Use BrightBytes LCAP survey results and CCEE training recommendations to outreach to stakeholders who represent unduplicated students. (Engagement)	Use BrightBytes LCAP survey results and CCEE training recommendations to outreach to stakeholders who represent unduplicated students. (Engagement)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200	$2,000	$2,000
Source	LCFF (Supplemental)	LCFF (Supplemental)	LCFF (Supplemental)
Budget Reference	6300	6300	6300

Action #11

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

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	New	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Translate LCAP into Spanish.	Provide Spanish translation at important meetings, events and documents. (Engagement)	Provide Spanish translation at important meetings, events and documents. (Engagement)

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$1,800	$8,000	$8,000
Source	LCFF (Supplemental)	LCFF (Supplemental)	LCFF (Supplemental)

Budget Reference	0000	0000	0000

Action #12

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

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**
Unchanged	New	New

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**

| NA | Provide student to counselor ratios at less than 300:1. (Social-emotional) | Maintain student to counselor ratios at less than 700:1 at TES/VES, 355:1 at TMS and 265:1 at THS. (Social-emotional) |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,390,000	$185,000	TBD
Source	LCFF (Base)	LCFF (Supplemental)	LCFF (Supplemental)
Budget Reference	0000	0000	0000

Action #13

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

Students to be Served	Location(s)
N/A	N/A

OR

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

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**
New	Modified	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	Limit TK-3 class size averages to 26:1 in order to more closely monitor performance of unduplicated students and at-risk youth. (Social-emotional)	Maintain TK-3 class size averages at 26:1 and core class averages in grades 4-12 at 30:1 in order to more closely monitor performance of unduplicated students and at-risk youth. (Social-emotional)

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	N/A	$255,000	TBD
Source	N/A	LCFF (Supplemental)	LCFF (Supplemental)
Budget Reference	N/A	0000	0000

Action #14

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

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**
New	New	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
None	Provide Eagle Hour and Rock and Read groupings that provide targeted instruction in areas of need for unduplicated students and at-risk youth (Academic)	Provide Eagle Hour and Rock and Read groupings that provide targeted instruction in areas of need for unduplicated students and at-risk youth (Academic)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,390,000	$105,000	$105,000
Source	LCFF (Base)	LCFF (Supplemental)	LCFF (Supplemental)
Budget Reference	6500/0000	6500/0000	6500/0000

Action #15

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

Students to be Served	Location(s)
N/A	N/A

OR

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

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

New

Select from New, Modified, or Unchanged for 2018-19

New

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

None

2018-19 Actions/Services

Provide training in multiple tiered systems of support. (Behavioral and Social-emotional)

2019-20 Actions/Services

Implement multiple tiered systems of support and pilot at various sites in the district. (Behavioral and Social-emotional)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,390,000	$10,000	$65,000
Source	LCFF (Base)	LCFF (Supplemental)	LCFF (Supplemental)
Budget Reference	0000	0000	0000

Action #16

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

Students to be Served

Location(s)

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Provide training in Positive Behavior Incentive Systems (PBIS) and implement and sites as desired. (Social and Emotional)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	TBD

Source	N/A	N/A	TBD
Budget Reference	N/A	N/A	TBD

Action #17

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

Students to be Served	Location(s)

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Remove some clerical duties from existing counselors creating additional time to devote to providing social, emotional and academic supports for unduplicated students and at-risk youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	TBD
Source	N/A	N/A	LCFF (supplemental)
Budget Reference	N/A	N/A	TBD

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

673,571

Percentage to Increase or Improve Services

3.69%

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.

Services for unduplicated students will increase qualitatively and quantitatively for the 2017-18 school year. At the middle and high school levels, English learners will receive an increase in integrated English Language Development support of 14% and 12% respectively. Staffing levels at the elementary level remain the same with less identified students which also represents a net increase in services. Qualitative increases in services will occur as a result of training provided in the 2016-17 school year. Language Development Specialists fully understand differences between integrated and designated EL instruction. Classroom teachers are more prepared to deliver quality integrated EL instruction as a result of training and expert coaching. The District purchased English 3D for approximately $11,000 for use as a stand-alone curriculum for LTELs and students at risk of becoming LTELs

Intervention services will be expanded through increased personnel and services. For the first time in five years, Templeton high school is providing two academic support sections for English. Students will use this course to remediate reading and language deficits and will receive additional support in

completing writing assignments for all core content courses. The reclassification of staff from CCAs to Intervention Specialists represents an increase in expenditures in excess of 10%. Finally, additional classified staff will be provided to expand services for the FAST program from ninth grade to grades 10-12.

TUSD provided the following actions/services that were principally designed to support unduplicated students and at-risk youth:

• Assign additional staff for 6-8 while maintaining dedicated time for translating
• Expert coaching for five days
• Coaching and modeling of integrated ELD
• Purchase English 3D
• Offer two sections of Reading and Writing Lab at THS
• Reclassify CCAs to Intervention Specialists
• Expand FAST to serve grades 10 – 12
• Expand after-school homework and tutorial programs
• Pilot and purchase diagnostic software to identify academic gaps and deliver district-wide benchmarks
• Engage in greater outreach to stakeholders from unduplicated populations

The actions and services described above are consistent with research related to effective schools and closing the achievement gap. Many of the actions are designed to reduce chronic absenteeism, freshmen course failure and long-term English learners. While these are relatively small groups compared the entire population at TUSD, data analysis demonstrated that other intervention efforts provided adequate support. Therefore, it was deemed appropriate to increase attention and resources to these highly at-risk students. Local and national research on the correlation between freshmen course failure and drop-out rates, incarceration rates and drug use factored into the decision to focus in this area.

During the 2016-17 school year, we focused on Meaningful Differences by Hart and Risley through expert training and coaching in designated and integrated ELD. This led to the successful reclassification of 22 students which is a larger group than the previous year. We intend to build on this success by emphasizing the power of integrated ELD and increasing the times classroom teachers use research-based strategies throughout the entire instructional day.

Increasing extended day opportunities is another research-based strategy supported by actions and services in the LCAP.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

716,012

Percentage to Increase or Improve Services

3.76%

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.

Services for unduplicated students will increase qualitatively and quantitatively for the 2018-19 school year. Details about all of the actions and services proposed for 2018-19 are described below:

Before and After School Services
Unduplicated students at TUSD are performing well below their peers according to the 17-18 CAASPP results. Unduplicated students need access to interventions and support in order to enhance their skills in ELA and Math while still giving them access to the full curriculum during the school day. The district evaluated the options available to deliver this support, including adding more intervention time during the school day, hiring more teachers/aides, and determined that before and/or after school services at all sites would be the most effective way of delivering additional support to unduplicated pupils. Extended hour tutoring and homework support is a strategy supported by numerous research studies cited by Robert Marzano and the Harvard Family Research Project. We will measure growth through a FAST Bridge pre and post assessment to determine effects of this service.

FAST Bridge Assessment System
Currently our schools are providing Eagle Hour and Rock and Read to students in need of additional support. This differentiation is showing gains with our unduplicated students and providing them with work at their level. In order to target the time to most efficiently meet the needs of our unduplicated pupils, TUSD will renew the FAST Bridge assessment system. The district considered using CAASPP data to guide interventions but felt that FAST Bridge provided the best methods to make ongoing decisions for students. FAST Bridge integrates with the existing data management system and is approximately 60% less expensive than similar products on the market. FAST Bridge includes progress monitoring assessments that will enable TUSD to measure the effectiveness of the product. Diagnostic and summative assessments are a key components to an effective intervention systems and

is supported by numerous research studies cited by the National Reading Panel. Following training and full implementation, staff and faculty will be able to design the most effective learning objectives for our student groups during Eagle Hour and Rock and Read. This will allow timely feedback that can be used to make programmatic changes.

Intervention Teachers

Local assessment data demonstrates that upduplicated students underperform when compared to other demographic groups on benchmark and classroom assessments. Additional instructional opportunities in a small group setting using different strategies than those used during initial instruction is needed. The district evaluated various delivery options using certificated and classified staff and various methods like preview/review versus skill-based instruction and determined that trained certificated intervention teachers was the best method for closing the achievement gap. Formalized assessments measuring growth during six week intervention sessions will be used to monitor success. This method is supported by numerous studies cited by RTI Action Networks. ($195,000)

Program Specialist for Mathematics

Local assessment data demonstrates that upduplicated students and students with IEPs under perform when compared to other demographic groups on benchmark and classroom assessments. This is especially true in mathematics. In fact, students with IEPs failed to make progress in this regard for two years causing TUSD to develop an action plan had to be approved by the California Department of Education. Given the complexity of school systems and the numerous plans required to be developed and updated annually, some plans fail to achieve desired results because of a lack of dedicated leadership to monitor progress. TUSD discussed numerous options to ensure implementation and measurement of effectiveness in the plan to close the achievement gap in mathematics. Some of the options discussed included contracting with an outside evaluator, hiring additional staff and purchasing software to monitor implementation. The decision was made to utilize existing staff who know the culture and operations of the district and who invested in the outcomes having been part of the team to develop the plan. The plan will be reviewed three times per year with a final presentation to the Board of Trustees no later than June 30, 2019. ($14,000)

Program Specialist for ELA

Local assessment data demonstrates that upduplicated students and students with IEPs underperform in ELA when compared to other demographic groups on benchmark and classroom assessments. While not required to do so, TUSD determined that the best course of action to close the achievement gap is to develop a formal plan of action. The individuals empowered to develop the plan will research a number of options including

increased staffing, support materials, software and extended day instructional settings. The plan will be shared with members of the LCAP committee and reviewed by the Board of Trustees no later than June 30, 2019. The effectiveness of the plan will be measured in 2019-20 when the elements are implemented. ($14,000)

Professional Development for FAST Bridge

Assessment data demonstrates that upduplicated students are less likely to perform at grade level in reading or to achieve mastery of basic facts in mathematics when compared to other demographic groups. TUSD discussed numerous options to address this area of concern including the purchase of supplementary materials, retention, special education placements and instructional software proven to address the academic needs of unduplicated students. TUSD selected FAST Bridge invention software and assessments as the ideal tool for our students. In order to maximize implementation and us of these supplementary materials, professional development is needed as supported by numerous research studies cited by the Center for Public Education. ($1,000)

Integrated ELD

Assessment data demonstrates that EL learners have less academic vocabulary and struggle to successfully comprehend concepts in content areas like science and social science. To address this need, TUSD reviewed various options such as the purchase of supplemental materials, increasing pull-out time during the school day and the use of computer software. It was determined that coaching and strategies designed to support EL students during initial instruction were the most effective ways to support students as it lowered the stigma related to pull-out programs and prevented students from missing instruction in other areas. The effectiveness of this model will be determined by longitudinal analysis of EL student performance on local and national assessments. Modeled instruction and coaching is supported by numerous research studies cited by the Center for Public Education. ($8,000)

Expand Winning Interventions for Student Excellence (WISE)

In 2014-15, unduplicated students were over represented in the approximately 15% of students who failed one or more courses during the freshmen year. This is an alarming metric because freshmen course failure is strongly correlated with drop-out, substance abuse and incarceration rates. TUSD researched numerous ways to address this need including lowering academic standards, increasing counseling services and changing graduation requirements. It was determined that assigning an existing staff member to monitor students during their Tutorial was the most effective strategy. The first four years of program implementation have seen Freshmen course failure rates drop from over 100 per year to three over two years. Since the

freshmen progam was so successful, the LCAP committee decided to expand support to grades 7-11. This action will be evaluated by tracking course failure rates in the expanded grade levels. ($125,000)

Classified Intervention Support
As mentioned above intervention services are a core component of TUSD's plan to support the academic achievement of unduplicated students who lag behind their peers as measured by summative assessments. Due to limited resources, TUSD was unable to provide a sufficient number of certificated personnel to meet student needs. After researching electronic and consultant options, it was determined that classified personnel directed by certificated teachers was the best method to provide the desired services. In 2018-19, the cost of existing personnel increased due to a contract settlement with the classified bargaining unit. The decision was made to keep classified participation in our intervention program despite increased costs as any of the other options were even more cost prohibitive. Providing an intervention program is a strategy supported by numerous research studies cited by the RTI Action Networks. ($4,000)

Increase parental involvement
Whether it is the LCAP, School Advisory or Budget committee, involvement from families of unduplicated students is practically non-existent. Participation by unduplicated families at school events like Back to School Night, parent conferences and evening performances is less than families representing other demographic groups as well. In order to increase involvement TUSD entered into a collabnortive project with the County Office and the California Collaborative for Educational Excellence (CCEE). During a two day training, research-based strategies and potential obstacles to participation were identified.
As a results 67 strategies were identified and 10 were selected for implementation. The first strategy was to survey fmailies about their involvement habits and to identify additional barriers to it. The results will be used to created a follow-up survey to measure increased involvement a year from now. Increasing parental involvement to increase academic success is a strategy supported by numerous research studies cited by the National Education Association (NEA). ($2,000)

Translation Services
As stated above, parental involvement from the families of unduplicated students is a concern in TUSD. While our Spanish speaking population is less than 15% which would trigger mandatory translation of important documents, the LCAP committee determined that this was an important part of our effort to increase involvement. Day care, providing verbal translation at events and hiring more bi-lingual staff were discussed as well. This actions were too cost prohibitive to pursue at this time. TUSD does list the ability to speak Spanish as a highly desired trait on job posting that interact frequently with the public. Provide translation services at important meetings and events. Increasing parental involvement by providing information in a language other than English is a strategy supported by numerous research studies cited by the National Education Association (NEA). ($8,000)

Student Counselor Ratio at 300:1

The most recent California Healthy Kids Survey (CHKS) included numerous metrics demonstrating that many students, including unduplicated students, struggle with stress and anxiety and have considered self-harm in the past 30 days. Contracting for additional counseling, hiring a psychologist or Family Therapist were discussed and are on the top of the priority list should TUSD receive additional funding. However, the LCAP committee did recommend that current counseling levels be protected from budget cuts occurring elsewhere in the organization. Providing counseling services as a method to support unduplicated students is a strategy supported by numerous research studies cited by the American Counseling Association. This action will be evaluated using follow-up survey data related to the same areas of concerns identified in the CHKS. ($185,000)

Elementary Class Size

Local and national assessment data demonstrates that unduplicated students suffer from an achievement gap across all content areas. Many of the actions and services used by TUSD to address this concern have been articulated earlier in the LCAP. The LCAP discussed all of those strategies plus many others. In addition, they believed that limiting TK-3 class size averages at 26:1 instead of the 30:1 or more experienced elsewhere in the system was an important component of our efforts to increase student engagement at to close the achievement gap. Research by the Brookings Institute demonstrates that increased student engagement and higher achievement are possible when class sizes are reduced. Local and national assessments will be used to determine the effectiveness of all of the actions and services implemented in order to close the achievement gap for unduplicated students. ($255,000)

Eagle Hour and Rock N Read

Local assessment data demonstrates that upduplicated students and students with IEPs under perform when compared to other demographic groups on benchmark and classroom assessments. This is especially true in mathematics. TUSD discussed numerous options to ensure implementation and measurement of effectiveness in the plan to close the achievement gap including purchase of new curriculum, professional development and increased staffing. It was determined that the most effective method to support unduplicated students during first instruction was to create skill-based homogenous grouping for up to sixty minutes per day. Targeted instruction and flexible groupings for skill instruction are supported by numerous research studies cited by Robert Marzano and the Center for Public Education. The effectiveness of this action will be measured by formative and summative assessments described earlier.

The actions and services included in the LCAP were selected and implemented following extensive discussion, research and outreach to other educational agencies. As stated, they are consistent with research related to effective schools and closing the achievement gap. Many of the actions

are designed to reduce chronic absenteeism, long-term English learners and the achievement gap between unduplicated students and their peers. While these are relatively small groups compared to the entire population of TUSD, data analysis demonstrated that other intervention efforts provided adequate support. Therefore, it was deemed appropriate to increase attention and resources to these highly at-risk students.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

$760,756

Percentage to Increase or Improve Services

TBD

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).

Services for unduplicated students will increase qualitatively and quantitatively for the 2019-20 school year. Details about all of the actions and services proposed for 2019-20 are described below:

Before and After School Services
Unduplicated students at TUSD are performing well below their peers according to the 17-18 CAASPP results. Many of the sub-groups comrising this demographic declined in ELA and math in 2018.
Unduplicated students need access to interventions and support in order to enhance their skills in ELA and Math while still giving them access to the full curriculum during the school day. The district evaluated the options available to deliver this support, including adding more intervention time during the school day, hiring more teachers/aides, and determined that before and/or after school services at all sites would be the most effective way of delivering additional support to unduplicated pupils. Extended hour tutoring and homework support is a strategy supported by numerous research studies cited by Robert Marzano and the Harvard Family Research Project. We will measure growth through a FAST Bridge pre and post assessment to determine effects of this service. ($TBD)

FAST Bridge Assessment System

Currently our schools are providing Eagle Hour and Rock and Read to students in need of additional support. This differentiation is showing gains with our unduplicated students and providing them with work at their level. In order to target the time to most efficiently meet the needs of our unduplicated pupils, TUSD will renew the FAST Bridge assessment system. The district considered using CAASPP data to guide interventions but felt that FAST Bridge provided the best methods to make ongoing decisions for students. FAST Bridge integrates with the existing data management system and is approximately 60% less expensive than similar products on the market. FAST Bridge includes progress monitoring assessments that will enable TUSD to measure the effectiveness of the product. Diagnostic and summative assessments are a key components to an effective intervention systems and is supported by numerous research studies cited by the National Reading Panel. Following training and full implementation, staff and faculty will be able to design the most effective learning objectives for our student groups during Eagle Hour and Rock and Read. This will allow timely feedback that can be used to make programmatic changes. ($TBD)

Intervention Teachers

Local assessment data demonstrates that upduplicated students underperform when compared to other demographic groups on benchmark and classroom assessments. Additional instructional opportunities in a small group setting using different strategies than those used during initial instruction is needed. The district evaluated various delivery options using certificated and classified staff and various methods like preview/review versus skill-based instruction and determined that trained certificated intervention teachers was the best method for closing the achievement gap. Formalized assessments measuring growth during six week intervention sessions will be used to monitor success. This method is supported by numerous studies cited by RTI Action Networks. ($TBD)

Program Specialist for Mathematics

Local assessment data demonstrates that upduplicated students and students with IEPs under perform when compared to other demographic groups on benchmark and classroom assessments. This is especially true in mathematics. In fact, students with IEPs failed to make progress in this regard for two years causing TUSD to develop an action plan had to be approved by the California Department of Education. Given the complexity of school systems and the numerous plans required to be developed and updated annually, some plans fail to achieve desired results because of a lack of dedicated leadership to monitor progress. TUSD discussed numerous options to ensure implementation and measurement of effectiveness in the plan to close the achievement gap in mathematics. Some of the options discussed included contracting with an outside evaluator, hiring additional staff and purchasing software to monitor implementation. The decision was made to utilize existing staff who know the culture and operations of the district and who invested in the outcomes having been part of the team to develop the plan. The Performance Indicator Review and Differentiated Assistance plans

will be reviewed three times per year with a final presentation to the Board of Trustees no later than June 30, 2020. ($TBD)

Program Specialist for ELA

Local assessment data demonstrates that upduplicated students and students with IEPs underperform in ELA when compared to other demographic groups on benchmark and classroom assessments. While not required to do so, TUSD determined that the best course of action to close the achievement gap is to develop a formal plan of action. The individuals empowered to develop the plan will research a number of options including increased staffing, support materials, software and extended day instructional settings. The plan will be shared with members of the LCAP committee and reviewed by the Board of Trustees no later than June 30, 2020. The effectiveness of the plan will be measured in 2019-20 when the elements are implemented. ($TBD)

Professional Development for FAST Bridge

Assessment data demonstrates that upduplicated students are less likely to perform at grade level in reading or to achieve mastery of basic facts in mathematics when compared to other demographic groups. TUSD discussed numerous options to address this area of concern including the purchase of supplementary materials, retention, special education placements and instructional software proven to address the academic needs of unduplicated students. TUSD selected FAST Bridge invention software and assessments as the ideal tool for our students. In order to maximize implementation and us of these supplementary materials, professional development is needed as supported by numerous research studies cited by the Center for Public Education. ($TBD)

Integrated ELD

Assessment data demonstrates that EL learners have less academic vocabulary and struggle to successfully comprehend concepts in content areas like science and social science. To address this need, TUSD reviewed various options such as the purchase of supplemental materials, increasing pull-out time during the school day and the use of computer software. It was determined that coaching and strategies designed to support EL students during initial instruction were the most effective ways to support students as it lowered the stigma related to pull-out programs and prevented students from missing instruction in other areas. The effectiveness of this model will be determined by longitudinal analysis of EL student performance on local and national assessments. Modeled instruction and coaching is supported by numerous research studies cited by the Center for Public Education. ($TBD)

Maintain Winning Interventions for Student Excellence (WISE)

In 2014-15, unduplicated students were over represented in the approximately 15% of students who failed one or more courses during the freshmen year. This is an alarming metric because freshmen course failure is strongly correlated with drop-out, substance abuse and incarceration rates. TUSD researched numerous ways to address this need including lowering academic standards, increasing counseling services and changing graduation requirements. It was determined that assigning an existing staff member to monitor students during their Tutorial was the most effective strategy. The first four years of program implementation have seen Freshmen course failure rates drop from over 100 per year to three over two years. Since the freshmen program was so successful, the LCAP committee decided to expand support to grades 7-11. This action will be maintained due to positive outcomes verified by tracking course failure rates in the expanded grade levels and staff feedback. ($TBD)

Classified Intervention Support

As mentioned above intervention services are a core component of TUSD's plan to support the academic achievement of unduplicated students who lag behind their peers as measured by summative assessments. Due to limited resources, TUSD was unable to provide a sufficient number of certificated personnel to meet student needs. After researching electronic and consultant options, it was determined that classified personnel directed by certificated teachers was the best method to provide the desired services. In 2018-19, the cost of existing personnel increased due to a contract settlement with the classified bargaining unit. The decision was made to keep classified participation in our intervention program despite increased costs as any of the other options were even more cost prohibitive. FOr 2019-20, a few hours of classified intervention will be shifted from reading support to mathematics in order to more clearly address the achievement gaps between these two content areas. Providing an intervention program is a strategy supported by numerous research studies cited by the RTI Action Networks. ($TBD)

Increase parental involvement

Whether it is the LCAP, School Advisory or Budget committee, involvement from families of unduplicated students is practically non-existent. Participation by unduplicated families at school events like Back to School Night, parent conferences and evening performances is less than families representing other demographic groups as well. In order to increase involvement TUSD entered into a collabnortive project with the County Office and the California Collaborative for Educational Excellence (CCEE). During a two day training, research-based strategies and potential obstacles to participation were identified.

As a results 67 strategies were identified and 10 were selected for implementation. The first strategy was to survey families about their involvement habits and to identify additional barriers to it. Based on this survey and other feedback, TUSD created a Family Involvement committee. The committee develop a plan for increasing parent involvement, connecting stakeholders to their area of interest as it relates to involvement and training for social and emotional support. Increasing parental involvement to increase academic success is a strategy supported by numerous research studies cited by the

National Education Association (NEA). ($TBD)

Translation Services
As stated above, parental involvement from the families of unduplicated students is a concern in TUSD. While our Spanish speaking population is less than 15% which would trigger mandatory translation of important documents, the LCAP committee determined that this was an important part of our effort to increase involvement. Day care, providing verbal translation at events and hiring more bi-lingual staff were discussed as well. This actions were too cost prohibitive to pursue at this time. TUSD does list the ability to speak Spanish as a highly desired trait on job posting that interact frequently with the public. Provide translation services at important meetings and events. Increasing parental involvement by providing information in a language other than English is a strategy supported by numerous research studies cited by the National Education Association (NEA). ($TBD)

Student Counselor Ratio for TES/VES, TMS and THS
The most recent California Healthy Kids Survey (CHKS) included numerous metrics demonstrating that many students, including unduplicated students, struggle with stress and anxiety and have considered self-harm in the past 30 days. Increasing counseling services, hiring a psychologist to cover mental health IEPs and removing some clerical duties were discussed and are on the top of the priority list should TUSD receive additional funding. Based on staff and community feedback, current counseling levels be protected from budget cuts occurring elsewhere in the organization. Providing counseling services as a method to support unduplicated students is a strategy supported by numerous research studies cited by the American Counseling Association. This action will be evaluated using follow-up survey data related to the same areas of concerns identified in the CHKS. ($TBD)

Elementary Class Size
Local and national assessment data demonstrates that unduplicated students suffer from an achievement gap across all content areas. Many of the actions and services used by TUSD to address this concern have been articulated earlier in the LCAP. The LCAP discussed all of those strategies plus many others. In addition, they believed that limiting TK-3 class size averages at 26:1 instead of the 30:1 or more experienced elsewhere in the system was an important component of our efforts to increase student engagement at to close the achievement gap. Research by the Brookings Institute demonstrates that increased student engagement and higher achievement are possible when class sizes are reduced. Local and national assessments will be used to determine the effectiveness of all of the actions and services implemented in order to close the achievement gap for unduplicated students. ($TBD)

Eagle Hour and Rock N Read

Local assessment data demonstrates that upduplicated students and students with IEPs under perform when compared to other demographic groups on benchmark and classroom assessments. This is especially true in mathematics. TUSD discussed numerous options to ensure implementation and measurement of effectiveness in the plan to close the achievement gap including purchase of new curriculum, professional development and increased staffing. It was determined that the most effective method to support unduplicated students during first instruction was to create skill-based homogenous grouping for up to sixty minutes per day. Targeted instruction and flexible groupings for skill instruction are supported by numerous research studies cited by Robert Marzano and the Center for Public Education. The effectiveness of this action will be measured by formative and summative assessments described earlier. ($TBD)

The actions and services included in the LCAP were selected and implemented following extensive discussion, research and outreach to other educational agencies. As stated, they are consistent with research related to effective schools and closing the achievement gap. Many of the actions are designed to reduce chronic absenteeism, long-term English learners and the achievement gap between unduplicated students and their peers. While these are relatively small groups compared to the entire population of TUSD, data analysis demonstrated that other intervention efforts provided adequate support. Therefore, it was deemed appropriate to increase attention and resources to these highly at-risk students.