

**TUSD’s 10-Year Strategic & Operational Plan
(2017-2027)**



DEPARTMENT/FOCUS	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
Office of the Superintendent					
<p>COMMUNICATION</p> <ul style="list-style-type: none"> • <i>State Priorities 1-8</i> • <i>TUSD Strategic Plan Strategies 1.3.7.</i> • <i>LCAP Goals 2-4</i> • <i>TUSD Initiatives 1-6</i> 	<p>TUSD social media presence, including translated correspondences to reflect languages & annual needs assessment for stakeholders</p> <p>TUSD Communication Protocol/Plan (safety, media, etc.)—audience, communication objectives, message, channel, timing</p> <p>Initial implementation of theme/branding of K-6 sites</p> <p>District/school websites; mobile apps; notifications & alerts; email; social media; blog; video</p> <p>TUSD Strategic Plan Revision</p> <p>TUSD/College/Industry communications</p> <p>Consideration of integrated city notification system</p> <p>Superintendent Student/Site Forums</p>	<p><i>TUSD Strategic Plan</i> revised</p> <p>Joint communications with City/University to promote shared initiatives</p> <p>Increased communication support/resources</p> <p>Full implementation of theme/branding of sites</p> <p>Universal staff name tags to include “home-town”</p>	<p>Internal/External Communication Expansion</p> <p>Crisis Communications, Media & Community Relations, Parent Engagement—aligned to current trends & innovative communication styles/procedures</p>	<p>Internal/External Communication—Crisis Communications, Media & Community Relations, Parent Engagement—aligned to current trends & innovative communication styles/procedures</p>	<p>Internal/External Communication—Crisis Communications, Media & Community Relations, Parent Engagement—aligned to current trends & innovative communication styles/procedures</p>
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.3	A.1 – A.3	A.1 – A.3
Allocation/ Funding	\$200,000: F.1, F.3	\$200,000: F.1, F.3	\$100,000: F.1, F.3	F.1, F.3	F.1, F.3

Superintendent Office, <i>continued</i>	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
<p>LEADERSHIP</p> <ul style="list-style-type: none"> • <i>State Priorities 1-8</i> • <i>TUSD Strategic Plan Strategies 1-7</i> • <i>LCAP Goal 1</i> • <i>TUSD Initiatives 1-6</i> 	<p>Leadership & recruitment for site & District admin assignments (Values-Infused Leadership)</p> <p>Strategic admin calendar implementation</p> <p>Strategic engagement in ACSA Academies & School Services Workshops, Conferences</p> <p>Gallup <i>Strengths Finders</i> expansion to include site leadership teams/PLC leds</p> <p><i>21 Irrefutable Laws</i></p> <p>Whole-System Engagement & Integrated Plan, Phase I</p> <p>Inaugural TUSD’s LEAD (Let Everyone Advance Direction) Program /25 staff members</p> <p>Development of Board Handbook/Communication Brochure</p> <p>*Leadership & Mgmt. Direction & Guidance</p> <p>*Staff Accountability & Support</p>	<p>Leadership & recruitment for site & District admin assignments (Organizational Values)</p> <p>Individual Development Plan (IDP) implementation; professional growth & goal setting</p> <p>Strategic engagement in ACSA Academies & School Services Workshops, Conferences</p> <p>State & National Staff, School, District Recognitions</p> <p><i>21 Irrefutable Laws</i></p> <p><i>5 Levels of Leadership</i></p> <p>Whole-System Engagement & Integrated Plan, Phase II</p> <p>Merging of TUSD’s Strategic Plan & District 10-Year Plan</p> <p>TUSD’s LEAD Program/25 staff members</p> <p>*Leadership & Mgmt. Direction & Guidance</p> <p>*Staff Accountability & Support</p>	<p>Leadership & recruitment for site & District admin assignments (Culture & Beliefs)</p> <p><i>StrengthsFinder</i> Leadership Certification/Coaching Expansion</p> <p>Strategic engagement in ACSA Academies & School Services Workshops, Conferences</p> <p>State & National Staff, School, District Recognitions</p> <p>Gallup <i>StrengthsFinders</i> Certified Coaching Training</p> <p>Whole-System Engagement & Integration Plan, Phase III</p> <p>TUSD’s LEAD Program/25 new staff members</p> <p>*Leadership & Mgmt. Direction & Guidance</p> <p>*Staff Accountability & Support</p>	<p>Leadership & recruitment for site & District admin assignments</p> <p>State & National Staff, School, District Recognitions</p> <p>TUSD’s LEAD Program/25 new staff members</p> <p>*Leadership & Mgmt. Direction & Guidance</p> <p>*Staff Accountability & Support</p>	<p>Leadership & recruitment for site & District admin assignments</p> <p>State & National Staff, School, District Recognitions</p> <p>TUSD’s LEAD Program/25 new staff members</p> <p>*Leadership & Mgmt. Direction & Guidance</p> <p>*Staff Accountability & Support</p>
Justification	J.2 – J.4	J.2 – J.4	J.2 – J.4	J.2 – J.4	J.2 – J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.3	A.1 – A.3	A.1 – A.3
Allocation/Funding	\$35,000: F.1	\$35,000: F.1	\$40,000: F.1	F.1	F.1

Educational Services,	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
<p>CURRICULUM & INSTRUCTION</p> <ul style="list-style-type: none"> • <i>State Priorities 1.3-4.6.</i> • <i>TUSD Strategic Plan Strategies</i> • <i>LCAP Goal 1</i> • <i>TUSD Initiatives 1-4</i> <p>PROFESSIONAL DEVELOPMENT</p> <ul style="list-style-type: none"> • <i>State Priority 1</i> • <i>TUSD Strategic Plan Strategies 2.6.</i> • <i>LCAP Goal 1</i> • <i>TUSD Initiative 2</i> 	<p>K-8 ELA/ELD & math adoption implementation</p> <p>ELA/ELD 9-12 & Spanish Language adoption</p> <p>K-12 writing adoption</p> <p>K-12 History/Social Studies adoption</p> <p>Core Curriculum Training/Support</p> <p>TK-12 Writing</p> <p>Literacy</p> <p>Technology Training/Support</p> <p>Social-Emotional Learning Training/Support</p> <p>Adversity/Tolerance Training/Support</p> <p>PLC Training/Support</p> <p>*PD expansion</p>	<p>ELA/ELD 9-12 & Spanish Language implement</p> <p>K-12 writing implementation</p> <p>K-12 science adoption & implementation</p> <p>K-12 History/Social Science implementation</p> <p>Core Curriculum Training/Support</p> <p>TK-12 Writing</p> <p>Literacy</p> <p>Technology Training/Support</p> <p>Social-Emotional Learning Training/Support</p> <p>Adversity/Tolerance Training/Support</p> <p>PLC Training/Support</p> <p>Evaluation of Grading Practices</p> <p>Innovative Instructional Approaches/Practices</p>	<p>K-12 mathematics adoption</p> <p>Core Curriculum Training/Support</p> <p>TK-12 Writing</p> <p>Literacy</p> <p>Technology Training/Support</p> <p>Social-Emotional Learning Training/Support</p> <p>Adversity/Tolerance Training/Support</p> <p>PLC Training/Support</p> <p>*PD expansion</p>	<p>K-12 mathematics implementation</p> <p>K-8 ELA/ELD adoption</p> <p>Core Curriculum Training/Support</p> <p>TK-12 Writing</p> <p>Literacy</p> <p>Technology Training/Support</p> <p>Social-Emotional Learning Training/Support</p> <p>Adversity/Tolerance Training/Support</p> <p>PLC Training/Support</p>	<p>K-8 ELA/ELD implementation</p> <p>Personalized learning Options</p> <p>Core Curriculum Training/Support</p> <p>TK-12 Writing</p> <p>Literacy</p> <p>Technology Training/Support</p> <p>Social-Emotional Learning Training/Support</p> <p>Adversity/Tolerance Training/Support</p> <p>PLC Training/Support</p> <p>*PD expansion</p>
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.6	A.1 – A.6	A.1 – A.3, A.5 – A.6	A.1 – A.3, A.5 – A.6	A.1 – A.3, A.5 – A.6
Allocation/Funding	\$1,000,000: F.1 – F.3, F.6	\$3,500,000: F.1 – F.3, F.6	\$3,000,000: F.1 – F.3, F.6	F.1 – F.3, F.6	F.1 – F.3, F.6

Educational Services, <i>continued</i>	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
<p>STEM</p> <p>TK-6</p> <p>Lego Robotics programs for all 6th grade students</p> <p>7-8</p> <p>Project Lead the Way (PLTW) at TJHS</p> <p>STEM co-curricular options at DMS</p> <p>9-12</p> <p>9-12 College & Career exploration programs, including STEM careers (See CTE section)</p> <p>9-12 STEM pathways at comprehensive high schools</p> <ul style="list-style-type: none"> • <i>State Priorities 1-4.6.</i> • <i>TUSD Strategic Plan Strategies</i> • <i>LCAP Goal 3</i> • <i>TUSD Initiatives 1-4</i> • <i>TUSD Technology Plan</i> • <i>Measures N & O</i> 	<p>STEM program for all 4th-6th grade students, including exposure to coding & programming</p> <p>PLTW at TJHS</p> <p>STEM course options at DMS</p> <p>9-12 College & Career exploration programs, including STEM careers (See CTE section)</p> <p>9-12 STEM pathways at comprehensive high schools</p> <p>9-12 STEM pathways include certification & recognition</p>	<p>STEM program for all 2nd-6th grade students, including exposure to coding & programming</p> <p>PLTW at TJHS</p> <p>STEM course options at DMS, including core-specific courses</p> <p>College & Career exploration programs & Dual Enrollment options at the high school level (See CTE section)</p>	<p>STEM program for all TK-6th grade students, including exposure to coding & programming</p> <p>PLTW at TJHS</p> <p>Introductory/pre-courses leading to STEM/CTE academies at each high school (from CTE 10-year plan)</p> <p>Design STEM/CTE academies for each high school (See CTE section)</p>	<p>Formal TK-12 STEM pathway in TUSD, available to all students as an option, culminating in participation in secondary STEM/CTE academies in TUSD</p>	
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.5, A.9 – A.10	A.1 – A.5, A.9 – A.10	A.1 – A.3, A.5, A.9 – A.10	A.1 – A.3, A.5, A.9 – A.10	A.1 – A.3, A.5, A.9 – A.10
Allocation/Funding	\$250,000: F.1, F.4 – F.5	\$250,000: F.1, F.4 – F.5	\$300,000: F.1, F.4 – F.5	F.1, F.4 – F.5	F.1, F.4 – F.5

Educational Services, <i>continued</i>	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
<p>CTE/PATHWAYS</p> <ul style="list-style-type: none"> • <i>State Priorities 1-4. 6.8.</i> • <i>TUSD Strategic Plan Strategies 3.5-6.</i> • <i>LCAP Goals 1.3.</i> • <i>TUSD Initiatives 1-4</i> 	<p>7th-8th grade College & Career exploration program</p> <p>9-12 Engineering Technology Pathway Expansion</p> <p>9-12 Public Safety Pathway Expansion</p> <p>9-12 Health Science Pathway Expansion</p> <p>Business Mgmt. Program Expansion</p> <p>Internship Expansion</p> <p>Community College course articulation agreement expansion—MJC, MCC</p> <p>TUSD CTE/Pathway Branding</p> <p>Industry-related Badging (safety, skill, e.g.) Phase I</p> <p>Farm Facility Expansion; swine unit</p> <p>TUSD Farm/K-12 STEM Educator consideration</p>	<p>College & Career Access Pathway for all CTE Courses through Dual Enrollment contracts with MJC & MCC</p> <p>Networking Pathway Expansion</p> <p>Internship Expansion</p> <p>Community College course articulation agreements expansion—MJC, MCC</p> <p>Industry-related Badging, Phase II</p> <p>Farm Facility Expansion</p>	<p>Core course alignment with CTE pathways using UCCI courses.</p> <p>Energy & Power Technology Pathway Development</p> <p>Building & Construction Trades Pathway Development</p> <p>Internship Expansion</p> <p>Community College course articulation agreements expansion</p> <p>Farm Facility Expansion</p>	<p>STEM/CTE Academies for PHS/THS Design:</p> <ol style="list-style-type: none"> 1. Health Science 2. Information Technology 3. Engineering Technology 4. Energy & Power Technology 5. Computer Science <p>Internship Expansion</p> <p>Community College course articulation agreements expansion</p> <p>Farm Facility Expansion</p>	<p>STEM/CTE Academies Implementation</p> <p>Dual Enrollment Contracts for all Academy courses</p> <p>Internship Expansion</p> <p>Community College course articulation agreements expansion</p> <p>Farm Facility Expansion</p>
Justification	J.1 – J.3	J.1 – J.3	J.1 – J.3	J.1 – J.3	J.1 – J.3
Alignment	A.1 – A.5, A.9	A.1 – A.5, A.9	A.1 – A.3, A.5, A.9	A.1 – A.3, A.5, A.9	A.1 – A.3, A.5, A.9
Allocation/Funding	\$1,145,000: F.1, F.3 – F.5	\$200,000: F.1, F.3 – F.4	\$300,000: F.1, F.3 – F.4	F.1, F.3 – F.4	F.1, F.3 – F.4

Educational Services, <i>continued</i>	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
<p>STUDENT ACHIEVEMENT</p> <ul style="list-style-type: none"> • <i>State Priority 4</i> • <i>TUSD Strategic Plan Strategies 2.4-6.</i> • <i>LCAP Goal1 1.3.</i> • <i>TUSD Initiative 1</i> 	<p>Principal Summits</p> <p>Student Achievement Task Force/MTSS & alignment to CA’s</p> <p>Stanislaus County’s <i>Cradle to Career</i> movement with focus on early literacy & middle-grade mathematics</p> <p>Post-secondary education & employment initiative</p> <p>EL achievement & support focus</p> <p>Special Education Program Standardization</p> <p>K-12 Writing Initiative, Phase I</p> <p>PLC Process: essential standards & common formative assessments (ELA, Math)—<i>All Means All</i></p> <p>*Instructional time maximized</p> <p>*Class-Sizes to support learning & teaching</p> <p>*Optimization of SPED resources</p>	<p>Principal Summits</p> <p>Student Achievement Task Force/MTSS</p> <p>County’s <i>Cradle to Career</i> movement, early literacy & middle- grade mathematics</p> <p>Formalized post-secondary student plan</p> <p>7-12 Counseling emphasis on CSU/UC student preparedness & entry</p> <p>EL achievement & support focus</p> <p>Embedded/Formalized Interventions & Enrichments</p> <p>K-12 Writing, Phase II</p> <p>PLC Process: essential standards & common formative assessments (NGSS)—<i>All Means All</i></p> <p>Evaluation of A-G rigor</p> <p>*Instructional time maximized</p> <p>*Class-Sizes to support learning & teaching</p> <p>*Optimization of SPED resources</p>	<p>Principal Summits</p> <p>Reduction in achievement gap</p> <p>7-12 Counseling emphasis on CSU/UC student preparedness & entry</p> <p>Revisions to A-G coursework</p> <p>Online College Course Accessibility</p> <p>EL achievement & support focus</p> <p>K-12 Writing, Phase III</p> <p>*Instructional time maximized</p> <p>*Class-Sizes to support learning & teaching</p> <p>*Optimization of SPED resources</p>	<p>Principal Summits</p> <p>Minimization of achievement gap</p> <p>7-12 Counseling emphasis on CSU/UC student preparedness & entry</p> <p>EL achievement & support focus</p> <p>*Instructional time maximized</p> <p>*Class-Sizes to support learning & teaching</p> <p>*Optimization of SPED resources</p>	<p>Principal Summits</p> <p>Elimination of achievement gap</p> <p>CSU/UC prepared students</p> <p>Workforce/career ready prepared students</p> <p>EL achievement & support focus</p> <p>*Instructional time maximized</p> <p>*Class-Sizes to support learning & teaching</p> <p>*Optimization of SPED resources</p>
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.5, A.6, A.9	A.1 – A.5, A.6, A.9	A.1 – A.3, A.5 – A.6, A.9	A.1 – A.3, A.5 – A.6, A.9	A.1 – A.3, A.5 – A.6, A.9
Allocation/Funding	\$1,000,000: F.1 – F.3, F.6	\$1,500,000: F.1 – F.3, F.6	\$1,500,000: F.1 – F.3, F.6	F.1 – F.3, F.6	F.1 – F.3, F.6

Educational Services, <i>continued</i>	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
<p>PROGRAM EQUITY</p> <ul style="list-style-type: none"> • <i>State Priorities 1-8</i> • <i>TUSD Strategic Plan Strategies 3.5-7.</i> • <i>LCAP Goals 3-4</i> • <i>TUSD Initiatives 1-5</i> • <i>Measures N & O</i> 	<p>Heightened College & Career Awareness</p> <p>Access to CTE Pathways</p> <p>Early College Opportunities</p> <p>Concurrent enrollment expansion</p> <p>CTE course alignment to support industrial arts & physics</p> <p>7-12 Program Equity Pathway (eCademy & comprehensive high schools)</p> <p>Charter research vs. alternative setting</p> <p>Development of Academic/Instructional Resources for Parents (math & science)</p> <p>TUSD Farm/K-12 STEM-hub consideration</p> <p>Dual Immersion Options/Plans for Osborn, Wakefield, DMS</p>	<p>Heightened College & Career Awareness</p> <p>Post-secondary transition plan for all students</p> <p>Early College Opportunities</p> <p>Alternative opportunities to increase graduation rate</p> <p>Concurrent enrollment expansion</p> <p>Elective offering expansion, including drama at TJHS</p> <p>Expansion of Academic/Instructional Resources for Parents (math, science, & ELA/ELD)</p>	<p>Robust college & career guidance program</p> <p>Concurrent enrollment expansion</p> <p>Consideration/Development for a District Family Resource Center</p> <p>Consideration of full web-access to all students</p>	<p>College & Career Access Pathway (Dual Enrollment)</p> <p>Full web-access to all students</p>	<p>School-Based Enterprise Programs</p>
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.5, A.9 – A.10	A.1 – A.5, A.9 – A.10	A.1 – A.3, A.5, A.9 – A.10	A.1 – A.3, A.5, A.9 – A.10	A.1 – A.3, A.5, A.9 – A.10
Allocation/Funding	\$400,000: F.1–F.3, F.4–F.6	\$300,000: F.1–F.3, F.4–F.6	\$300,000: F.1–F.3, F.4–F.6	F.1–F.3, F.4–F.6	F.1–F.3, F.4–F.6

Educational Services, <i>continued</i>	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
<p>STUDENT SERVICES</p> <ul style="list-style-type: none"> • State Priorities 3-5.7.8. • TUSD Strategic Plan Strategies 1-7 • LCAP Goal 5 • TUSD Initiatives 2.5. 	<p>Social-Emotional Wellness Supports & Resources, including PD for behavioral MTSS</p> <p>Bullying & Cyberbullying Prevention Training</p> <p>Research-based behavior support & social-emotional learning</p> <p>Attendance campaign & outreach</p> <p>Community & Outreach Partnerships to support students/families</p> <p>Character Coach Expansion</p> <p>Evaluation of CSUS Criminal Justice Mentor Program</p> <p>Site-based Program Specialist Pilot</p> <p>Consideration of Program Specialist Expansion</p> <p>Consideration of ASES expansion</p>	<p>Social-Emotional Wellness Supports & Resources, including PD for behavioral MTSS</p> <p>Bullying & Cyberbullying Prevention Training</p> <p>Research-based behavior support & social-emotional learning</p> <p>Attendance campaign & outreach</p> <p>Community & Outreach Partnerships to support students/families</p> <p>Student Welfare & Attendance Assessment</p> <p>Consideration of Student Support Clinician Expansion</p> <p>Consideration of Site-based Program Specialists</p>	<p>Social-Emotional Wellness Supports & Resources, including PD for behavioral MTSS</p> <p>Bullying & Cyberbullying Prevention Training</p> <p>Research-based behavior support & social-emotional learning</p> <p>Attendance campaign & outreach</p> <p>Community & Outreach Partnerships to support students/families</p> <p>Modified Instructional Day & Week Exploration</p> <p>Consideration of site-based Student Support Clinicians</p>	<p>Social-Emotional Wellness Supports & Resources, including PD for behavioral MTSS</p> <p>Bullying & Cyberbullying Prevention Training</p> <p>Attendance campaign & outreach</p> <p>Community & Outreach Partnerships to support students/families</p>	<p>Social-Emotional Wellness Supports & Resources, including PD for behavioral MTSS</p> <p>Site-based Counseling & Mental Health personnel</p> <p>Bullying & Cyberbullying Prevention Training</p> <p>Research-based behavior support programs</p>
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.3	A.1 – A.3	A.1 – A.3
Allocation/Funding	\$300,000: F.1 – F.3, F.5	\$300,000: F.1 – F.3, F.5	\$200,000: F.1 – F.3, F.5	F.1 – F.3, F.5	F.1 – F.3, F.5

Educational Services, <i>continued</i>	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
<p>EARLY CHILDHOOD EDUCATION</p> <p>Curriculum</p> <p>Head Start & State preschool curriculum</p> <p>Literacy-Based, Print-Rich Environment</p> <p>Program</p> <p>Full-day program implementation in two Head Start classes pending funding</p> <p>Safety</p> <p>Daily implementation, evaluation, & monitoring of safety protocols & practices per federal & state requirements</p> <ul style="list-style-type: none"> • <i>State Priorities 1-8</i> • <i>TUSD Strategic Plan Strategies 1-7</i> • <i>LCAP Goals 1-3</i> • <i>TUSD Initiatives 1-6</i> 	<p>Head Start & State preschool curriculum</p> <p>Literacy-Based, Print-Rich Environment</p> <p>Full-day program implementation in two Head Start classes pending funding</p> <p>Daily implementation, evaluation, & monitoring of safety protocols & practices per federal & state requirements</p>	<p>Head Start & State preschool curriculum</p> <p>Literacy-Based, Print-Rich Environment</p> <p>Consideration of expanding full-day program for early childhood education</p> <p>Daily implementation, evaluation, & monitoring of safety protocols & practices per federal & state requirements</p>	<p>Head Start & State preschool curriculum TK-6 alignment</p> <p>Literacy-Based, Print-Rich Environment</p> <p>Full-day program to State preschool extension</p> <p>Expansion of safety practices to exceed federal & state requirements</p>	<p>Early Childhood & TUSD TK-6 curriculum alignment</p> <p>Literacy-Based, Print-Rich Environment</p> <p>Full-day program in State preschool</p> <p>Expansion of safety practices to exceed federal & state requirements</p>	<p>Early Childhood & TUSD TK-6 curriculum alignment</p> <p>Literacy-Based, Print-Rich Environment</p> <p>Full-day program for Head Start & State preschool classes for all eligible children</p> <p>Expansion of safety practices to exceed federal & state requirements</p>
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.3	A.1 – A.3	A.1 – A.3
Allocation/Funding	\$150,000: F.2, F.3, F.7	\$150,000: F.2, F.3, F.7	\$150,000: F.2, F.3, F.7	F.2, F.3, F.7	F.2, F.3, F.7

DEPARTMENT/FOCUS	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
Office of Business Services					
TECHNOLOGY <ul style="list-style-type: none"> • <i>State Priorities 1.5.7.</i> • <i>TUSD Strategic Plan Strategies 1.5-7.</i> • <i>LCAP Goal 1</i> • <i>TUSD Initiatives 4-5.</i> • <i>TUSD Technology Plan</i> • <i>Measures N & O</i> 	<p>Student device year 1 & 2 (3:1, 2:1 ratio)</p> <p>Tech infrastructure expansion to support 1:1</p> <p>--increase in TUSD internet connection to a minimum of 2 GBPS</p> <p>--increase in TUSD's wide area network (WAN) for all sites</p> <p>Technology Support to enhance communication initiative/expansion & alignment</p> <p>21st Century Technology-designed classroom model, research, experimentation, & pilots</p>	<p>Student device scaling year 3 (1:1 ratio)</p> <p>Evaluation/Implementation of current, advanced technology</p> <p>Technology infrastructure expansion</p> <p>Technology Options/Resources for students/families</p> <p>Innovative integration of technology in District operations</p> <p>21st Century Technology-designed classroom model, research, experimentation, & pilots</p>	<p>Tech infrastructure expansion</p> <p>Virtual learning & teaching opportunities, Phase I</p> <p>21st Century Technology-designed classroom model, Phase I</p> <p>Innovative integration of technology in District operations</p> <p>Consideration of full web-access to all students</p>	<p>Tech infrastructure expansion</p> <p>Virtual learning & teaching opportunities, Phase II</p> <p>21st Century Technology-designed classroom model, Phase II</p> <p>Innovative integration of technology in District operations</p> <p>Full web-access to all students</p>	<p>Tech infrastructure expansion</p> <p>Virtual learning & teaching opportunities, Phase III</p> <p>All classrooms resemble 21st Century Technology designed classroom model, Phase III</p> <p>Innovative integration of technology in District operations</p>
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.5, A.10	A.1 – A.5, A.10	A.1 – A.3, A.5, A.10	A.1 – A.3, A.5, A.10	A.1 – A.3, A.5, A.10
Allocation/Funding	\$2,400,000: F.1, F.3, F.6	\$3,300,000: F.1, F.3, F.6	\$2,400,000: F.1, F.3, F.6	F.1, F.3, F.6	F.1, F.3, F.6

Business Services, <i>continued</i>	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
<p>SAFETY/SECURITY</p> <ul style="list-style-type: none"> • <i>State Priorities 1.3.5-7-8.</i> • <i>TUSD Strategic Plan Strategies 1-2.6-7.</i> • <i>LCAP Goals 2</i> • <i>TUSD Initiatives 1-6</i> • <i>Measures N & O</i> 	<p>Cal OES—Governor’s Office of Emergency Services http://www.caloes.ca.gov/for-schools-educators</p> <p>City of Turlock Emergency Preparedness Group</p> <p>Comprehensive Safety Plans that align to ICS (Incident Command System) model</p> <p>Staff Active Shooter Training</p> <p>Site Safety Snapshot Implementation to replace security ghost visits</p> <p>Security/Safety Committee, modern-tech, digital crisis management plans</p> <p>Safety/Security training for site admin</p> <p>Fencing projects & planning for additional sites—Brown, Crowell</p> <p>Security cameras—THS, DMS, Medeiros, CNEC</p> <p>Fire life safety & ADA Upgrading</p> <p>Consideration of integrated city notification system</p> <p>Safe-Route to School Plans</p>	<p>Cal OES—Governor’s Office of Emergency Services http://www.caloes.ca.gov/for-schools-educators</p> <p>City of Turlock Emergency Preparedness Group</p> <p>Comprehensive Safety Plans that align to ICS (Incident Command System) model</p> <p>Phase I of implementation plan for digital crisis management program</p> <p>Risk & Risk Assessment, Violent & Aggressive Behavior, Active Shooter Program, Emergency Planning, Access Control</p> <p>Potential Safety/Security Resource Expansion</p> <p>Fencing planning & construction for additional sites</p> <p>Security camera projects continued</p> <p>Parking Lots improvement planning</p>	<p>Cal OES—Governor’s Office of Emergency Services http://www.caloes.ca.gov/for-schools-educators</p> <p>City of Turlock Emergency Preparedness Group</p> <p>Comprehensive Safety Plans that align to ICS (Incident Command System) model</p> <p>Phase II of implementation plan for digital crisis management program</p> <p>Risk & Risk Assessment, Violent & Aggressive Behavior, Active Shooter Program, Emergency Planning, Access Control</p> <p>Fencing combined with modernization projects</p> <p>Fencing/cameras at additional designated sites</p>	<p>Cal OES—Governor’s Office of Emergency Services http://www.caloes.ca.gov/for-schools-educators</p> <p>City of Turlock Emergency Preparedness Group</p> <p>Comprehensive Safety Plans that align to ICS (Incident Command System) model</p> <p>Phase III of implementation plan for digital crisis management program</p> <p>Risk & Risk Assessment, Violent & Aggressive Behavior, Active Shooter Program, Emergency Planning, Access Control</p> <p>Fencing combined with modernization projects</p>	<p>Cal OES—Governor’s Office of Emergency Services http://www.caloes.ca.gov/for-schools-educators</p> <p>City of Turlock Emergency Preparedness Group</p> <p>Comprehensive Safety Plans that align to ICS (Incident Command System) model</p> <p>Risk & Risk Assessment, Violent & Aggressive Behavior, Active Shooter Program, Emergency Planning, Access Control</p> <p>Fencing, cameras, public address systems, high tech security entrance/exits at all sites</p>
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A1 – A.4, A.10	A1 – A.4, A.10	A1 – A.3, A.10	A1 – A.3, A.10	A1 – A.3, A.10
Allocation/Funding	\$3,000,000: F.1, F.4	\$3,000,000: F.1, F.4	\$3,000,000: F.1, F.4	F.1, F.4	F.1, F.4

Business Services, <i>continued</i>	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
<p>FACILITY MASTER PLAN</p> <ul style="list-style-type: none"> • <i>State Priorities 1.3.5.8.</i> • <i>TUSD Strategic Plan Strategies 5-7</i> • <i>LCAP Goals 2-3</i> • <i>TUSD Initiatives 4-5.</i> • <i>Measures N & O</i> 	<p>Bond Measure N & O Project Planning</p> <p>Farm Facility Expansion</p> <p>Brown Elementary Office Expansion</p> <p>PHS B Building HVAC</p> <p>Wakefield Kinder Project</p> <p>Wakefield Head Start Project</p> <p>Debely Field Turf Replacement (summer, 2018)</p> <p>Child Nutrition Education Center Completion</p> <p>Athletic Field/Playfield renovations</p> <p>Proposed Work:</p> <ul style="list-style-type: none"> • Brown • Crowell • DMS • Earl • Farm • Medeiros • PHS • Wakefield 	<p>Bond Measure N & O Projects/1st Bond Sales</p> <p>Farm Facility Expansion</p> <p>Property Acquisition</p> <p>PHS Field Renovation Phase I</p> <p>Land acquisition consideration for new site</p> <p>Land acquisition consideration for Tech Department Office space</p> <p>Transportation Department Expansion/Fleet Storage</p> <p>Consideration of Walnut for expansion (TK-8)</p> <p>Proposed Work:</p> <ul style="list-style-type: none"> • DMS • Farm • Osborn • PHS • THS • TJHS 	<p>Bond Measure N & O Projects/1st-2nd Bond Sales</p> <p>Farm Facility Expansion</p> <p>PHS Field Renovation Phase II</p> <p>Land acquisition for elementary site</p> <p>Elementary Grounds Center to house operations & equipment</p> <p>Aging portable building replacement consideration</p> <p>Athletic Field/Playfield renovations</p> <p>Proposed Work:</p> <ul style="list-style-type: none"> • Farm • Osborn • PHS • THS • TJHS 	<p>Bond Measure N & O Projects/2nd-3rd Bond Sales</p> <p>Farm Facility Expansion</p> <p>Final Phase of PHS Field Renovation</p> <p>Land acquisition for new Jr. High or High School</p> <p>New elementary school construction</p> <p>Future Master Plan priorities review</p> <p>Consideration for future Bond</p> <p>Proposed Work:</p> <ul style="list-style-type: none"> • Farm • Osborn • THS • TJHS 	<p>Bond Measure N & O Projects completion</p> <p>Farm Facility completion</p> <p>Tech Department Office Space Construction</p> <p>New Jr. High or High School construction</p> <p>Technology Office construction; expansion</p> <p>Future Master Plan priorities review</p> <p>Athletic Field/Playfield renovations</p> <p>Potential Bond proposal</p> <p>Proposed Work TBD:</p>
Justification	J.1, J.4	J.1, J.4	J.1, J.4	J.1, J.4	J.1, J.4
Alignment	A.1 – A.4, A.7, A.10	A.1 – A.4, A.7, A.10	A.1 – A.3, A.7, A.10	A.1 – A.3, A.7, A.10	A.1 – A.3, A.7, A.10
Allocation/Funding	\$17,000,000: F.4, F.7 – F.8	\$15,000,000: F.4, F.7 – F.8	\$30,000,000: F.4, F.7 – F.8	F.4, F.7 – F.8	F.4, F.7 – F.8

Business Services, <i>continued</i>	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
<p>CHILD NUTRITION</p> <ul style="list-style-type: none"> • <i>State Priorities 1.5.8.</i> • <i>TUSD Strategic Plan Strategy 4</i> • <i>LCAP Goals 4-5</i> • <i>TUSD Initiatives 1.3.5.</i> 	<p>Child Nutrition Education Center (CNEC) Facility Completion & Operation</p> <p>Farm to Fork program with TUSD Farm</p> <p>CNEC Staffing PD</p> <p>Health Wellness Plan Update</p> <p>Consideration of Parent Nutrition Education Program</p> <p>Communication Plan revisited & revised for meal payment</p> <p>Development of learning lab at CNEC for students</p> <p>Annual Farm to Family Feast</p>	<p>Vertical Gardens for product menus & educational sessions</p> <p>TAS Culinary Art Classes</p> <p>CNEC Online Apps/Menus</p> <p>Universal breakfast & lunch program research</p> <p>Parent Nutrition Education Program implementation</p> <p>Annual Farm to Family Feast</p>	<p>Plate serving at all elementary sites</p> <p>Flexible Service programs to serve more students & more efficiently</p> <p>Universal breakfast & lunch program research & consideration</p> <p>Annual Farm to Family Feast</p>	<p>Development of Health/Wellness Education Classes</p> <p>Expansion of Flexible Service programs to serve more students & more efficiently</p> <p>Universal breakfast & lunch program implementation, Phase I</p> <p>Annual Farm to Family Feast</p>	<p>District Universal breakfast & lunch program implementation, Phase II</p> <p>Annual Farm to Family Feast</p>
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4, A.9	A.1 – A.4, A.9	A.1 – A.3, A.9	A.1 – A.3, A.9	A.1 – A.3, A.9
Allocation/Funding	\$20,000: F.8	\$10,000: F.8	\$200,000: F.5, F.8	F.8	F.8

Business Services, continued	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
<p>TRANSPORTATION</p> <ul style="list-style-type: none"> • <i>State Priorities 2.5.8.</i> • <i>TUSD Strategic Plan Strategy 7</i> • <i>LCAP Goals 2.5.</i> • <i>TUSD Initiatives 1.5.</i> 	<p>Transportation Department Expansion/Fleet Storage Planning</p> <p>Bus Replacement for non-compliant buses</p> <p>White Fleet Replacement Review</p> <p>District-wide SEON implementation</p> <p>Consideration of Transportation for specialized programs</p>	<p>Transportation Department Expansion/Fleet Storage</p> <p>White Fleet Replacement Review</p> <p>Lot Re-Design</p> <p>Evaluation of routes for student needs & efficiency</p> <p>High-tech boarding procedures research & consideration</p> <p>Consideration of Transportation for specialized programs</p>	<p>Seat belt retro-fit for non-compliant buses</p> <p>Yellow Fleet Expansion</p> <p>White Fleet Replacement Review</p> <p>High-tech boarding procedures implementation</p> <p>Consideration of Transportation for specialized programs</p>	<p>White Fleet Expansion</p> <p>White Fleet Replacement Review</p> <p>Magnet Transportation</p> <p>Transportation for all students consideration</p>	<p>Transportation for all students</p> <p>White Fleet Replacement Review</p>
Justification	J.1 – J.2, J.4	J.1 – J.2, J.4	J.1 – J.2, J.4	J.1 – J.2, J.4	J.1 – J.2, J.4
Alignment	A.1 – A.4, A.7	A.1 – A.4, A.7	A.1 – A.3, A.7	A.1 – A.3, A.7	A.1 – A.3, A.7
Allocation/Funding	\$250,000: F.1, F.3, F.5, F.7	\$400,000: F.1, F.3, F.5, F.7	\$450,000: F.1, F.3, F.5, F.7	F.1, F.3, F.5, F.7	F.1, F.3, F.5, F.7

Business Services, continued	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
NATURAL RESOURCE CONSERVATION	Energy Consumption Audits Energy Education Program revised to include all stakeholders & TUSD Farm	Energy Consumption Audits	Energy Consumption Audits	Energy Consumption Audits	Energy Consumption Audits
Electricity	Exterior Lighting & Motion Sensor Standardization, Phase I Energy efficient window treatments Smart surge protectors Prop 39 Lighting Project	Exterior Lighting & Motion Sensor Standardization, Phase II Energy efficient window treatments Smart surge protectors	Exterior Lighting & Motion Sensor Standardization, Phase III Energy efficient window treatments Smart surge protectors Smart battery systems	Exterior Lighting & Motion Sensor Standardization, Phase III Energy efficient window treatments Smart battery systems	Exterior Lighting & Motion Sensor Standardization, Phase III Energy efficient window treatments Smart battery systems
Water		TUSD drought free landscaping, Phase I TUSD drip system, Phase I Dry-Flush Toilet consideration	TUSD drought free landscaping, Phase II TUSD drip system, Phase II	TUSD drought free landscaping, Phase III TUSD drip system, Phase III	TUSD drought free landscaping, Phase IV TUSD drip system, Phase IV
Natural Gas		Pool covers reviewed	Renewable energy investigation	Solar/renewable energy use Consideration of new school to be a “Green School”	Electric Maintenance Vehicles Low-Emission Vehicles Solar/renewable energy use
<ul style="list-style-type: none"> • <i>State Priorities 1.5.</i> • <i>TUSD Strategic Plan Strategies 6-7</i> • <i>LCAP Goals 1-3</i> • <i>TUSD Initiatives 2.5.</i> • <i>Measures N & O</i> 					
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4, A.8, A.10	A.1 – A.4, A.8, A.10	A.1 – A.3, A.8, A.10	A.1 – A.3, A.8, A.10	A.1 – A.3, A.8, A.10
Allocation/Funding	\$4,000,000: F.1, F.3–F.5, F.7	\$20,000: F.1, F.3 – F.5, F.7	\$100,000: F.1, F.3 – F.5, F.7	F.1, F.3 – F.5, F.7	F.1, F.3 – F.5, F.7

DEPARTMENT/FOCUS	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
Office of Human Resources					
STAFFING	<p>Staff PD in HR practices & procedures</p> <p>Online training videos & modules for onboarding process</p> <p>Revised & updated certificated job descriptions</p> <p>Development & Implementation of Staff Code of Ethics</p> <p>Implementation of Monthly Orientation for New Employees</p> <p>Alignment of Induction to support HR</p>	<p>Staff PD in HR practices & procedures</p> <p>Formalized staff exit interviews</p> <p>Digitized Personnel Practices & Procedures, Phase I</p> <p>Revised/Updated classified job descriptions</p> <p>Expansion of professional growth & goal setting</p> <p>Expansion of staff recognitions</p> <p>Alternate & additional online recruiting methods & advertising</p>	<p>Staff PD in HR practices & procedures</p> <p>Digitized Personnel Practices & Procedures, Phase II</p> <p>Record system implementation for all workforce data (e.g. benefits, retirement, compensation, employment, etc.), Phase I</p>	<p>Staff PD in HR practices & procedures</p> <p>Digitized Personnel Practices & Procedures, Phase III</p> <p>Record system implementation for all workforce data (e.g. benefits, retirement, compensation, employment, etc.), Phase II</p>	<p>Staff PD in HR practices & procedures</p> <p>Digitized Personnel Practices & Procedures, Phase IV</p>
RECRUITMENT & RETENTION <ul style="list-style-type: none"> • <i>State Priorities 1.5.8.</i> • <i>TUSD Strategic Plan Strategies 1-7</i> • <i>LCAP Goal 1</i> • <i>TUSD Initiatives 1-5</i> 	<p>Year-round recruitment of highly qualified staff (SPED, math, science, BCLAD)</p> <p>Efficient process for screening tools & interviews</p> <p>*Competitive Salaries (HR)</p> <p>*Competitive Health Benefits (HR)</p>	<p>Year-round recruitment of highly qualified staff (SPED, math, science, BCLAD)</p> <p>National & State Staff, School, District Recognitions</p> <p>*Competitive Salaries (HR)</p> <p>*Competitive Health Benefits (HR)</p>	<p>Year-round recruitment of highly qualified staff (SPED, math, science, BCLAD)</p> <p>National & State Staff, School, District Recognitions</p> <p>*Competitive Salaries (HR)</p> <p>*Competitive Health Benefits (HR)</p>	<p>Year-round recruitment of highly qualified staff (SPED, math, science, BCLAD)</p> <p>National & State Staff, School, District Recognitions</p> <p>*Competitive Salaries (HR)</p> <p>*Competitive Health Benefits (HR)</p>	<p>Year-round recruitment of highly qualified staff (SPED, math, science, BCLAD)</p> <p>National & State Staff, School, District Recognitions</p> <p>*Competitive Salaries (HR)</p> <p>*Competitive Health Benefits (HR)</p>
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.3	A.1 – A.3	A.1 – A.3
Allocation/Funding	\$45,000: F.1, F.3	\$25,000: F.1, F.3	\$25,000: F.1, F.3	F.1, F.3	F.1, F.3

DEPARTMENT/FOCUS	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
Office of Fiscal Services					
LCFF & BUDGET MONITORING <ul style="list-style-type: none"> • <i>State Priority 1</i> • <i>TUSD Strategic Plan Strategies 5</i> • <i>LCAP Goals 1-5</i> • <i>TUSD Initiatives 1-6</i> 	Mid-Year Principal Summit/Budget Review Increase-projection of \$4.0 million Year 1; \$7.6 million Year 2 Maintenance of 10% Reserve	Mid-Year Principal Summit/Budget Review Increase-projection of \$3.8 million Year 1; \$3.8 million Year 2 Maintenance of 10% Reserve	Mid-Year Principal Summit/Budget Review Potential COLA increase if funded Adjustment for ADA changes Unduplicated student count Maintenance of 10% Reserve	Mid-Year Principal Summit/Budget Review Potential COLA increase if funded Adjustment for ADA changes Unduplicated student changes Maintenance of 10% Reserve	Mid-Year Principal Summit/Budget Review Potential COLA increase if funded Adjustment for ADA changes Unduplicated student changes Maintenance of 10% Reserve
Justification	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
Alignment	A.1 – A.10	A.1 – A.10	A.1 – A.10	A.1 – A.10	A.1 – A.10
Revenue/Funding	Increased Revenue: \$11.6 million: F.1, F.3	Increased Revenue: \$7.6 million: F.1, F.3	F.1, F.3: LCFF at Target	F.1, F.3	F.1, F.3

Fiscal Services, continued	2017.18—2018.19	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27
UNFUNDED LIABILITIES					
Pension					
STRS	16.28% - up \$3.0 million	19.1% - up \$2.42 million	20.10% - up \$1.23 million	20.10% - up \$530,000	20.10% - up \$550,000
PERS	18.7% - up \$1.25 million	24.9% - up \$1.68 million	27.4% - up \$850,000	28.2% - up \$440,000	28.2% - up \$250,000
Budget Assignment	\$3 million General Fund
OPEB Health Actuarial Study	AAL \$11,863,558 (February 2017).	2020 study-AAL increase corresponding to health insurance increase	2022 study-AAL increase corresponding to health insurance increase	2024 study-AAL increase corresponding to health insurance increase	2026 study-AAL increase corresponding to health insurance increase
Fund 20 Reserve Balance	\$7.1 million	9.5 million	\$11.9 million	\$14.3 million Assessment of changes required to set-aside based on study	\$15.5 million Assessment of changes required to set-aside based on study
Pay-As-You-Go	\$361,000 - 2 years contribution	\$645,000 - 2 years contribution Consideration of setting up irrevocable trust	\$908,000 - 2 years contribution	\$1.2 million - 2 years contribution Consideration of setting up irrevocable trust	\$1.3 million - 2 years contribution
<ul style="list-style-type: none"> • <i>State Priority 1</i> • <i>TUSD Strategic Plan Strategies 5</i> • <i>LCAP Goals 1-5</i> • <i>TUSD Initiatives 1-6</i> 					
Justification	J.1 – J.2, J.4	J.1 – J.2, J.4	J.1 – J.2, J.4	J.1 – J.2, J.4	J.1 – J.2, J.4
Alignment	A.1 – A.4	A.1 – A.4	A.1 – A.3	A.1 – A.3	A.1 – A.3
Allocation/Funding Increased Cost	F.1 – F.3, F.6 – F.7 \$4.35 million	F.1 – F.3, F.6 – F.7 \$4.38 million	F.1 – F.3, F.6 – F.7 \$2.3 million	F.1 – F.3, F.6 – F.7	F.1 – F.3, F.6 – F.7

*Identified short & long-term focus

Justification:

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

Alignment:

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

Funding Sources:

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

