

**TUSD’s 10-Year Strategic & Operational Plan
(2019-2029)**



DEPARTMENT/FOCUS	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
Office of the Superintendent					
COMMUNICATION <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> 	<i>TUSD Strategic Plan</i> revised Full implementation of theme/branding of elementary sites, include 7/8 TUSD/College/Industry/ bi-annual communications/ newsletters Implementation of City-wide Emergency Notification System New CSBA Chrome Agenda Online TUSD Communication Protocol/Plan (safety, media, etc.)—audience, communication objectives, message, channel, timing Alumni Career Recognition Expanded venues for update on District work/projects Site Storyboards Bi-Annual TUSD/ Community Forums (aligned to Parent Advisory topics)	Internal/External Communication Expansion Crisis Communications, Media & Community Relations, Parent Engagement—aligned to current trends & innovative communication styles/procedures Two way communication online forum Consideration of live streaming for specific District celebration/event Consideration of web-based programs strategic for internal communication Expansion of Mindfulness Program	Internal/External Communication—Crisis Communications, Media & Community Relations, Parent Engagement—aligned to current trends & innovative communication styles/procedures TUSD Strategic Plan reviewed Evaluation of current communication technology & systems	<i>TUSD Strategic Plan</i> revised Internal/External Communication—Crisis Communications, Media & Community Relations, Parent Engagement— aligned to current trends & innovative communication styles/procedures	Evaluation of current communication technology & systems Internal/External Communication—Crisis Communications, Media & Community Relations, Parent Engagement— aligned to current trends & innovative communication styles/procedures
<i>Justification</i>	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
<i>Alignment</i>	A.1 – A.4	A.1 – A.3	A.1 – A.3	A.1 – A.3	A.1 – A.3
<i>Allocation/ Funding</i>	\$257,100: 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>	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<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 with focus on Organizational Values & Equity</p> <p>Strategic engagement in ACSA & School Services Workshops, Conferences</p> <p>State & National Staff, School, District Recognitions</p> <p><u>Professional Development:</u> <i>Gallup Strengthsfinder</i> <i>Discovery Insights Color-Type Profile, Multiplier Effect</i></p> <p>Phase I-II: Whole-System Engagement & Integrated Plan</p> <p>Continuance TUSD’s LEAD Program & badge/25 staff members</p> <p>Board Governance Yearly Calendar</p> <p>Principal Round-Table/ Strategic Focus</p> <p>Initial Mindfulness Movement</p> <p>*Leadership & Mgmt. Direction & Guidance</p> <p>*Staff Accountability & Support</p>	<p>Leadership & recruitment with focus on Culture</p> <p><i>StrengthsFinder</i> Leadership Certification/Coaching Expansion</p> <p>Strategic engagement in ACSA & School Services Workshops, Conferences</p> <p>State & National Staff, School, District Recognitions</p> <p>Evaluation of District-level Admin Structure</p> <p>Phase II-III: Whole-System Engagement & Integration Plan</p> <p>Expansion of TUSD’s LEAD Program/30 new staff members</p> <p>Certificated & classified leadership onboarding program (Toolkit)</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>*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>Leadership & recruitment for site & District admin assignments</p> <p>State & National Staff, School, District Recognitions</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.3	A.1 – A.3	A.1 – A.3	A.1 – A.3
Allocation/Funding	\$50,000: F.1	\$40,000: F.1	\$30,000: F.1	F.1	F.1

Educational Services,	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<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>ELA/ELD 9-11 implementation</p> <p>K-12 science adoption & initial implementation</p> <p>K-12 History/Social Science implementation</p> <p>Development & Implementation of essential support standards & adopted materials</p> <p>Development of Core Curriculum & PLC Training/ Support System</p> <p>Development & Implementation of TK-12 Writing Continuum, K-5</p> <p>Development of Technology Training/Support System</p> <p>Research & Development of Social-Emotional Learning Training/Support</p> <p>Research of Adversity/ Tolerance Training/Support</p> <p>Evaluation of Grading Practices</p> <p>Research of Innovative Instructional Approaches/ Practices</p> <p>*PD expansion</p>	<p>K-12 mathematics review & adoption</p> <p>K-12 Science full implementation</p> <p>Implementation of Core Curriculum Training/ Support System</p> <p>Development & Implementation of TK-12 Writing Continuum</p> <p>Implementation of Technology Training/ Support System</p> <p>Evaluation of Social-Emotional Learning Training/Support</p> <p>Implementation of Adversity/Tolerance Training/Support</p> <p>Development & Implementation of Grading Practices System</p> <p>*PD expansion</p>	<p>K-12 mathematics implementation</p> <p>K-8 ELA/ELD adoption & implementation</p> <p>Evaluation of Core Curriculum Training/ Support System</p> <p>Evaluation of Technology Training/Support System</p> <p>Updated research of Social-Emotional Learning Training/Support Options</p> <p>Evaluation of Adversity/ Tolerance Training/Support</p> <p>Evaluation of TK-12 Writing Continuum</p> <p>Evaluation of Grading Practices System</p> <p>*PD expansion</p>	<p>K-8 ELA/ELD implementation</p> <p>History/Social Studies adoption & implementation</p> <p>Research of Personalized Learning Options</p> <p>Implementation of updated Social-Emotional Learning Training/Support</p>	<p>K-8 Science review & adoption</p> <p>Implementation of Personalized Learning Options</p> <p>Evaluation of updated Social-Emotional Learning Training/Support</p>
<i>Justification</i>	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
<i>Alignment</i>	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	A.1 – A.3, A.5 – A.6
<i>Allocation/Funding</i>	\$4,200,000: F.1 – F.3, F.6	\$3,000,000: F.1 – F.3, F.6	\$2,300,000: F.1 – F.3, F.6	F.1 – F.3, F.6	F.1 – F.3, F.6

Educational Services, <i>continued</i>	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<p>STEM: TK-12</p> <p>Lego Robotics & related PD update</p> <p>STEM program for all 4th-6th grade students, including exposure to coding & programming</p> <p>Expansion of Project Lead the Way (PLTW) at TJHS</p> <p>Consideration of STEM course options at DMS</p> <p>9-12 College & Career exploration programs & Dual Enrollment options at the high school level (See CTE section)</p> <p>9-12 College & Career exploration programs, including STEM careers (See CTE section) to include certification & recognition</p> <ul style="list-style-type: none"> • State Priorities 1-4.6. • TUSD Strategic Plan Strategies • LCAP Goal 3 • TUSD Initiatives 1-4 • TUSD Technology Plan • Measures N & O <p>STEM theme-based sites – Cunningham, Medeiros, Julien, Earl, Walnut, Wakefield, TJHS</p> <p>Implementation of Integrated Math/ Honors/ 8th at DMS & TJHS</p> <p>Research of Engineering Pathway</p>	<p>STEM program for all 2nd-6th grade students, including coding & programming</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>Expansion of Health/Medical Pathway</p> <p>Development of Engineering Pathway</p>	<p>STEM program for all TK-6th grade students, including coding & programming</p> <p>Research & Development of Formal TK-12 STEM pathway in TUSD, available to all students as an option, culminating in participation in secondary STEM/CTE academies in TUSD</p> <p>Introductory/pre-courses leading to STEM/CTE academies at each high school (from CTE 10-year plan)</p> <p>STEM/CTE academies design for each high school (See CTE section)</p> <p>Implementation of initial Engineering Pathway</p>	<p>Implementation of Formal TK-12 STEM pathway in TUSD, available to all students as an option, culminating in participation in secondary STEM/CTE academies in TUSD</p> <p>Full Implementation of Engineering Pathway</p>	<p>Evaluation of current industry needs to align TUSD STEM/ CTE course offerings & pathways</p> <p>Evaluation of Formal TK-12 STEM pathway in TUSD, available to all students as an option, culminating in participation in secondary STEM/CTE academies in TUSD</p> <p>Evaluation of Engineering Pathway</p>	
<i>Justification</i>	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
<i>Alignment</i>	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
<i>Allocation/Funding</i>	\$280,000: F.1, F.4 – F.5	\$150,000: F.1, F.4 – F.5	\$200,000: F.1, F.4 – F.5	F.1, F.4 – F.5	F.1, F.4 – F.5

Educational Services, <i>continued</i>	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<p>CTE/PATHWAYS</p> <p>CTE course alignment to support industrial arts</p> <p>7th-8th grade College & Career exploration program/center</p> <p>College & Career Access Pathway for CTE Courses thru Dual Enrollment contracts with MJC & MCC</p> <p>Networking Pathway Development</p> <p>Internship Expansion</p> <p>Phase II: Industry-related Badging</p> <p>Farm Facility Expansion – multi-specimen building</p> <p>Culinary Arts Facility Expansion – PHS</p> <p>TUSD CTE/Pathway Branding</p> <p>CTE Pathway Recognition</p> <p>Evaluation of community/region needs</p> <p>Community College course articulation agreement expansion—MJC, MCC</p> <p>Development of TUSD innovative industry-aligned program</p> <p>Research development of TAS culinary arts classes at CNEC</p> <ul style="list-style-type: none"> • State Priorities 1-4. 6.8. • TUSD Strategic Plan Strategies 3.5-6. • LCAP Goals 1.3. • TUSD Initiatives 1-4 	<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>Evaluation of Community College course articulation agreements expansion</p> <p>Farm Facility Expansion – STEM/ Learning Lab</p> <p>Farm Facility Expansion – multi-specimen building</p> <p>Implementation of TUSD innovative industry-aligned program</p>	<p>Research & Development of STEM/CTE Academies for PHS/THS:</p> <ol style="list-style-type: none"> 1. Health Science 2. Information Technology 3. Engineering Technology 4. Energy & Power Technology 5. Computer Science <p>Farm Facility Expansion – STEM/ Learning Lab</p> <p>Research of Industry-Related Opportunities at Farm Facility</p> <p>Evaluation of TUSD innovative industry-aligned program</p>	<p>Implementation of STEM/CTE Academies</p> <p>Dual Enrollment Contracts for all STEM/CTE Academy courses</p> <p>Farm Facility Expansion – STEM/ Learning Lab</p> <p>Implementation of Industry-Related Opportunities at Farm Facility</p>	<p>Evaluation of CTE/Pathways per industry standards & demands</p> <p>Evaluation of STEM/CTE Academies</p> <p>Evaluation of Industry-Related Opportunities at Farm Facility</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	\$3,600,000: F.1, F.3 – F.4	\$1,000,000: F.1, F.3 – F.4	\$1,000,000: F.1, F.3 – F.4	F.1, F.3 – F.4	F.1, F.3 – F.4

Educational Services, <i>continued</i>	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<p>STUDENT ACHIEVEMENT</p> <p>Data-driven decisions to increase student achievement</p> <p>Equity Task Force/MTSS & alignment to CA’s Model</p> <p>County’s <i>Cradle to Career</i> movement, all components</p> <p>Evaluation of 7-12 Counseling emphasis on CSU/UC student preparedness & entry</p> <p>Evaluation of EL achievement & support</p> <p>Special Education Program Standardization</p> <p>Embedded/Formalized Interventions & Enrichments</p> <p>K-12 Writing, Phase I & II</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> <ul style="list-style-type: none"> • State Priority 4 • TUSD Strategic Plan Strategies 2.4-6. • LCAP Goal1 1.3. • TUSD Initiative 1 	<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>Implementation of Comprehensive Support System to increase EL achievement</p> <p>K-12 Writing, Phase III</p> <p>*Instructional time maximized</p> <p>*Class-Sizes to support learning & teaching</p>	<p>Minimization of achievement gap</p> <p>7-12 Counseling emphasis on CSU/UC student preparedness & entry</p> <p>Evaluation of Comprehensive Support System to increase EL achievement</p> <p>*Instructional time maximized</p> <p>*Class-Sizes to support learning & teaching</p> <p>*Optimization of SPED resources</p>	<p>Elimination of achievement gap</p> <p>CSU/UC prepared students</p> <p>Workforce/career ready prepared students</p>	<p>Evaluation of effectiveness & research best practices to identify strategies to increase student achievement</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	\$1,400,000: F.1 – F.3, F.6	\$1,200,000: F.1 – F.3, F.6	\$1,000,000: F.1 – F.3, F.6	F.1 – F.3, F.6	F.1 – F.3, F.6

Educational Services, <i>continued</i>	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<p>PROGRAM EQUITY</p> <p>Heightened College & Career Awareness</p> <p>Turlock Adult School WASC Accreditation process</p> <p>Post-secondary transition plan for all students</p> <p>Early College Opportunities, including 9th grade access to initiate college career through 21st Century course</p> <p>Alternative opportunities to increase graduation rate; concurrent expansion</p> <p>Elective offering expansion</p> <p>7-12 Program Equity Pathway (eCademy & high schools)</p> <p>Initial Development of Academic Resources for Parents (math & science & ELA/ELD)</p> <p>Equity Task Force</p> <p>Mindfulness Collaborative development/implementation</p> <p>Relocation of RHS</p> <p>Evaluation of eCademy program focused on 7-12th</p> <p>Dual Immersion Plans-Osborn, Wakefield, DMS & EO support</p> <p>Development of academic & behavioral supports for foster youth & homeless</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>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>Expansion of Academic/Instructional Resources for Parents (math, science, & ELA/ELD)</p> <p>Evaluation of 7-12 Program Equity Pathway (eCademy & high schools)</p> <p>Implementation of academic & behavioral supports for foster youth & homeless</p>	<p>College & Career Access Pathway (Dual Enrollment)</p> <p>Full web-access to all students</p> <p>Minimization of Equity Gap</p> <p>7-12 Program Equity Pathway (eCademy & high schools)</p> <p>Evaluation of academic & behavioral supports for foster youth & homeless</p>	<p>School-Based Enterprise Programs</p> <p>Elimination of Equity Gap</p>	<p>Evaluation of data to determine effectiveness of Program Equity offerings</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	\$300,000: 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>	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<p>STUDENT SERVICES</p> <p>Social-Emotional Wellness Supports, Resources, Personnel including PD for behavioral MTSS</p> <p>Bullying & Cyberbullying Prevention Training System</p> <p>Implementation of Community & Outreach Partnerships to support students/families</p> <p>Student Welfare & Attendance Assessment</p> <p>Evaluation of procedures & communication to increase effectiveness & efficiency</p> <ul style="list-style-type: none"> • <i>State Priorities 3-5.7.8.</i> • <i>TUSD Strategic Plan Strategies 1-7</i> • <i>LCAP Goal 5</i> • <i>TUSD Initiatives 2.5</i> 	<p>Social-Emotional Wellness Supports, Resources, Personnel including PD for behavioral MTSS</p> <p>Bullying & Cyberbullying Prevention Training System</p> <p>Implementation of Community & Outreach Partnerships to support students/families</p> <p>Student Welfare & Attendance Assessment</p> <p>Evaluation of procedures & communication to increase effectiveness & efficiency</p>	<p>Implementation of Social-Emotional Wellness Supports, Resources, Personnel including PD for behavioral MTSS</p> <p>Evaluation of Bullying & Cyberbullying Prevention Training System</p> <p>Evaluation of Community & Outreach Partnerships to support students/families</p> <p>Modification of Instructional Day & Week Exploration</p>	<p>Increased Capacity Social-Emotional Wellness Supports & Resources, including PD for behavioral MTSS</p> <p>Development of site-based Student Support Clinicians</p>	<p>Sustainability of Social-Emotional Wellness Supports & Resources, including PD for behavioral MTSS</p> <p>Implementation of Site-based Counseling & Mental Health personnel</p> <p>Bullying & Cyberbullying Prevention Training</p>	<p>Evaluation of Site-based Counseling & Mental Health personnel</p> <p>Evaluation of data to ensure alignment with student & family needs</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.3	A.1 – A.4	A.1 – A.3	A.1 – A.3	A.1 – A.3
Allocation/Funding	\$650,000: F.1 – F.3, F.5	\$450,000: 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>	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<p>EARLY CHILDHOOD EDUCATION</p> <p>Curriculum</p> <p>Program</p> <p>Safety</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>Consideration of expanding full-day program for early childhood education dependent upon funding</p> <p>Daily implementation, evaluation, & monitoring of safety protocols & practices per federal & state requirements</p> <p>Expansion of articulation w/K-6 sites</p>	<p>Consideration of Head Start & State preschool curriculum TK-6 alignment</p> <p>Full-day program to State preschool extension dependent upon funding</p> <p>Expansion of safety practices to exceed federal & state requirements</p> <p>Implementation of articulation w/K-6 sites</p>	<p>Development of Early Childhood & TUSD TK-6 curriculum alignment</p> <p>Full-day program in State preschool dependent upon funding</p> <p>Evaluation of safety practices federal & state requirements</p> <p>Development of assessment tool to determine level of K readiness</p>	<p>Implementation of Early Childhood & TUSD TK-6 curriculum alignment</p> <p>Full-day program for Head Start & State preschool classes for all eligible children</p> <p>Implementation of assessment tool to determine level of K readiness</p>	<p>Evaluation of Early Childhood & TUSD TK-6 curriculum alignment</p> <p>Evaluation of program to build capacity for best practices</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.3	A.1 – A.4	A.1 – A.3	A.1 – A.3	A.1 – A.3
Allocation/Funding	\$200,000: F.2, F.3, F.7	\$100,000: F.2, F.3, F.7	\$100,000: F.2, F.3, F.7	F.2, F.3, F.7	F.2, F.3, F.7

DEPARTMENT/FOCUS	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
Office of Business Services					
TECHNOLOGY	<p>Technology 3-year Plan (2020-23) update</p> <p>Technology 3-year plan (for 2020-23) implementation</p> <p>Identification of benchmarks & system to measure impact on academic success of 1:1 program</p> <p>Student device scaling year 3 (1:1)</p> <p>Development & implementation of comprehensive training plan for IT staff to ensure skillsets align to industry standards.</p> <p>Development of a long-term phase replacement program for IT infrastructure</p> <p>Evaluation & integration of technology in District Operations (i.e. HVAC, Access Control, etc.)</p> <p>Development of Security Breach Incident Response process & program</p> <p>Deployment of industry standard Video Conferencing equipment in at least one conference room at each site as well as in key administrators offices</p> <p>Phone system upgrades (VoIP)</p> <ul style="list-style-type: none"> • State Priorities 1.5.7. • TUSD Strategic Plan Strategies 1.5-7. • LCAP Goal 1 • TUSD Initiatives 4-5. • TUSD Technology Plan • Measures N & O 	<p>Technology 3-year Plan (for 2023-26) update</p> <p>Technology 3-year plan (for 2023-26) implementation</p> <p>Evaluation &, if appropriate, continuance of 1:1 program</p> <p>Measurement & reporting of academic success of 1:1 program</p> <p>Full implementation of IT Staff Training Plan</p> <p>Implementation of long-term phase replacement program for IT Infrastructure (Phase 1)</p> <p>Implementation of classroom AV phase replacement as identified by committee (Phase 1)</p>	<p>Technology 3-year plan (for 2023-26) implementation</p> <p>Comprehensive training plan evaluation for IT staff skillsets are meeting industry standards</p> <p>Phase II: Implementation of long-term phase replacement program for IT Infrastructure</p> <p>Phase II: Implementation of classroom AV phase replacement as identified by committee</p>	<p>Technology 3-year Plan (for 2027-29) update</p> <p>Technology 3-year plan (for 2027-29) implementation</p> <p>Phase III: Implementation of long-term phase replacement program for IT Infrastructure</p> <p>Phase III: Implementation of classroom AV phase replacement as identified by committee</p>	<p>Technology 3-year plan (for 2027-29) implementation</p> <p>Evaluation, & if appropriate, continuance of 1:1 program</p> <p>Phase IV: Implementation of long-term phase replacement program for IT Infrastructure</p> <p>Phase IV: Implementation of classroom AV phase replacement as identified by committee</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	\$3,300,000: 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, continued	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<p>SAFETY/SECURITY</p> <ul style="list-style-type: none"> • State Priorities 1.3.5.7-8. • TUSD Strategic Plan Strategies 1-2.6-7. • LCAP Goals 2 • TUSD Initiatives 1-6 • Measures N & O 	<p>Site Comprehensive Safety Plan review & revision</p> <p>Development of District-wide Comprehensive Safety Plan</p> <p>Completion of Security Camera Installations throughout District</p> <p>Evaluation & implementation of fire, life, safety, & ADA upgrades throughout the District</p> <p>Development of, with the City of Turlock, a comprehensive plan for high-visibility crosswalks throughout the District & continue implementation of high-visibility crosswalks</p> <p>Implementation of City-Wide active threat radio system</p> <p>Completion of fencing planning & construction for single point of access</p> <p>Revitalization & reconvening of City of Turlock Emergency Preparedness Group</p> <p>Evaluation of automated access control systems in strategic locations throughout District</p> <p>Implementation of Secure Visitor check-in/background check system</p>	<p>Site Comprehensive Safety Plan review & revision</p> <p>District-wide Comprehensive Safety Plan review & revision</p> <p>Effectiveness & placement review of security cameras throughout the District & update as appropriate</p> <p>Evaluate secure vestibules for single point of entry at each site</p> <p>Artificial Intelligence technologies evaluation for active threat detection</p> <p>Active threat desk-top exercises with TPD for each school site</p> <p>Identification of methods to secure District Office from active threats</p> <p>Implementation of automated access control systems in strategic locations throughout District, if appropriate</p> <p>Evaluation of automated access control systems District-wide</p>	<p>Site Comprehensive Safety Plan review & revision</p> <p>District-wide Comprehensive Safety Plan review & revision</p> <p>Implementation of secure vestibules for single point of entry at each site, if appropriate</p> <p>Artificial Intelligence technologies implementation, if appropriate</p> <p>Implementation of solutions to secure District Office from active threats</p> <p>Implementation of automated access control systems District-wide, if appropriate</p>	<p>Site Comprehensive Safety Plan review & revision</p> <p>District-wide Comprehensive Safety Plan review & revision</p>	<p>Site Comprehensive Safety Plan review & revision</p> <p>District-wide Comprehensive Safety Plan review & revision</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, continued	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<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>Evaluation of need for additional schools & land as appropriate</p> <p>Facility Master Plan review</p> <p>Phase I: DO Building upgrades for 100 year anniversary</p> <p>Implementation of Elementary Enrollment committee to identify solutions for school space</p> <p>Identification of use of District owned Transportation lot</p> <p>Phase III: Farm Facility Expansion</p> <p>Phase I: TJHS Modernization</p> <p>Phase I: Osborn Modernization</p> <p>Identification of options for additional PHS classroom space</p> <p>Identification of use of District owned lot next to PHS</p> <p>Relocation of Roselawn High</p> <p>Identification of use for RHS</p> <p>Phase III: Dutcher Modernization</p> <p>Phase III: Wakefield Modern.</p> <p>eCademy Security Fencing</p> <p>Development of facility master plans for secondary sites</p> <p>PHS Renovations (Culinary Arts, pool deck, CN serving line)</p> <p>Identification of use of excess playfield space at Walnut</p>	<p>Evaluation of need for additional schools & land as appropriate</p> <p>Facility Master Plan review</p> <p>Phase II: DO Building upgrades in preparation for 100 year anniversary</p> <p>Enrollment committee effectiveness evaluation</p> <p>Lot development next to Transportation</p> <p>Phase IV: Farm Facility Expansion</p> <p>Phase II: TJHS Modernization</p> <p>Phase II: Osborn Modernization</p> <p>Additional classroom space at PHS</p> <p>Warehouse functions to move to the Child Nutrition Education Center property</p>	<p>Evaluation of need for additional schools & land as appropriate</p> <p>Facility Master Plan review</p> <p>DO Building 100 year Anniversary Celebration</p> <p>Phase V: Farm Facility Expansion</p>	<p>Evaluation of new Bond proposal & possible solicitation of additional bond funding using facility master plans</p>	<p>Multi-purpose building upgrades</p> <p>Site Modernizations</p> <p>Lot development next to PHS</p> <p>Phase II: PHS Playfield Renovations</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.3, 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	\$33,300,00: F.4, F.7 – F.8	\$28,300,000: F.4, F.7 – F.8	\$1,000,000: F.4, F.7 – F.8	F.4, F.7 – F.8	F.4, F.7 – F.8

Business Services, continued	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<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>Annual Farm to Feast continued</p> <p>Development Cafeteria Master Plans for all sites (2020-25)</p> <p>Evaluation, design, pilot, & goal setting for all Child Nutrition operations to increase sustainability</p> <p>Offering increase of universal breakfast & lunch programs</p> <p>Expansion plans for outdoor eating facilities</p> <p>Vending program evaluation</p> <p>Continued expansion of plate-service at all elementary sites.</p> <p>Evaluation of additional Wellness initiatives</p> <p>Program implementation to reduce unpaid lunch balances & increase free & reduced lunch status if appropriate</p> <p>Implementation of online app for student ordering & menus</p> <p>Evaluation of excess space at CNC</p> <p>Consideration of TAS culinary arts classes at CNEC</p> <p>Evaluation of ability to digitize & automate CNEC ordering & inventory system</p> <p>CNEC potential field-trip tour & information</p>	<p>Review of Cafeteria Master Plan for all sites (2020-25)</p> <p>Evaluation of sustainability pilot</p> <p>Implementation of universal breakfast & lunch programs at all elementary sites</p> <p>Phase I of outdoor eating facilities</p> <p>Vending program goal achievement</p> <p>Plate service expansion at all sites</p> <p>Consideration of internal hospitality services to TUSD</p>	<p>Evaluation of Cafeteria Master plan for all sites (2020-25)</p> <p>Evaluate offerings of universal breakfast & lunch at middle-school sites</p> <p>Phase II of outdoor eating facilities</p>	<p>Development of Cafeteria Master Plans for all sites (2026-30)</p>	<p>Cafeteria Master Plan review for all sites (2026-30)</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.3, 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	\$1,000,000: F.8	\$200,000: F.8	\$100,000: F.5, F.8	F.8	F.8

Business Services, <i>continued</i>	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<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>Comprehensive plan development, including possible lease options & electric vehicles, for white fleet replacement</p> <p>Phase I: Comprehensive plan implementation for white fleet replacement & maintenance</p> <p>Comprehensive plan development to centralize monitoring of District vehicle maintenance</p> <p>Comprehensive plan development, including possible lease options for yellow fleet replacement</p> <p>Exploration of alternative fuel busses</p> <p>Route digitization & automation development & assignment</p> <p>Evaluation & design for all Transportation operations to increase sustainability</p> <p>Exploration of methods to attract & retain qualified bus drivers</p>	<p>Phase II: Comprehensive plan implementation for white fleet replacement & maintenance</p> <p>Comprehensive plan implementation to centralize monitoring of all District vehicle maintenance</p> <p>Phase I: Comprehensive plan implementation for yellow fleet replacement & maintenance</p> <p>Piloting of one or more alternative fuel busses</p> <p>Seat belt retrofit for non-compliant buses</p> <p>Evaluation of sustainability pilot</p>	<p>Phase III: Comprehensive plan implementation for white fleet replacement & maintenance</p> <p>Phase II: Comprehensive plan implementation for yellow fleet replacement & maintenance</p> <p>Fleet expansion of alternative fuel busses</p> <p>Sustainability goal achievement evaluation</p>	<p>Phase IV: Comprehensive plan implementation for white fleet replacement & maintenance</p> <p>Phase III: Comprehensive plan implementation for yellow fleet replacement & maintenance</p>	<p>Phase IV: Comprehensive plan implementation for yellow fleet replacement & maintenance</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.3, 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	\$550,000: F.1, F.3, F.5, F.7	\$500,000: F.1, F.3, F.5, F.7	\$500,000: 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, <i>continued</i>	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
<p>NATURAL RESOURCE CONSERVATION</p> <p>Electricity</p> <p>Water</p> <p>Natural Gas</p> <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> 	<p>Evaluation & design for all District operations to reduce, reuse, & recycle</p> <p>Evaluation & design, for all District operations to reduce carbon emissions</p> <p>Evaluation & design of goals for all District operations to reduce water usage</p> <p>Evaluation of solar power solutions</p> <p>Evaluation of electric vehicle charging solutions</p>	<p>Evaluation of pilot to reduce, reuse, & recycle</p> <p>Evaluation of pilot to reduce carbon emissions</p> <p>Evaluation of pilot to reduce water usage</p> <p>Solar power solutions pilot</p> <p>Electric vehicle charging solutions pilot</p>	<p>Evaluation of goal achievement to reduce, reuse, & recycle</p> <p>Evaluation of goal achievement for reducing carbon emissions</p> <p>Evaluation of goal achievement for reducing water usage</p> <p>Phase I: Solar power solutions & implementation</p> <p>Phase I: Implementation of electric vehicle charging solutions</p>	<p>Creation of new goals for reducing carbon emissions.</p> <p>Creation of new goals for reducing water usage</p> <p>Phase II: Solar power solutions & implementation</p> <p>Phase II: Implementation of electric vehicle charging solutions</p>	<p>Phase III: Implementation of solar power solutions</p> <p>Phase III: Implementation of electric vehicle charging solutions</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.3, 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	\$10,000: F.1, F.3 – F.5, F.7	\$100,000: F.1, F.3 – F.5, F.7	\$250,000: 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	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
Office of Human Resources					
STAFFING 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> 	Development of Staff PD in HR practices & procedures Phase I: Development of Digitized Personnel Practices & Procedures Enhancement & support of Induction Induction program accreditation review Development of system to update all job descriptions on a consistent, annual basis Development & Implementation of Staff Code of Ethics Implementation of on-boarding & off-boarding system Implementation of Alternate & additional online recruiting methods & advertising Development of Advanced recruitment of highly qualified staff (SPED, math, science, BCLAD) Expansion of Staff Recognition Evaluation of Recruitment & Retention Practices	Implementation of Staff PD in HR practices & procedures Phase II: Implementation of Digitized Personnel Practices & Procedures Phase I: Development of Record system implementation for all workforce data (e.g. benefits, retirement, compensation, employment, etc.) Enhancement of teacher induction program Evaluation of on-boarding & off-boarding system Implementation of Advanced recruitment of highly qualified staff (SPED, math, science, BCLAD) Expansion & Review of Staff Recognition Expansion of Recruitment & Retention Efforts	Evaluation of Staff PD in HR practices & procedures Phase III: Evaluation of Digitized Personnel Practices & Procedures, Phase II: Implementation of Record system implementation for all workforce data (e.g. benefits, retirement, compensation, employment, etc.) Development of HR practices & protocols, programs & systems to ensure alignment to District goals/initiatives & needs of staffing Evaluation of Advanced recruitment of highly qualified staff (SPED, math, science, BCLAD) Expansion & Review of Staff Recognition	Phase IV: Digitization review of Personnel Practices & Procedures, Phase III: Evaluation of Record system implementation for all workforce data (e.g. benefits, retirement, compensation, employment, etc.) Implementation of HR practices & protocols, programs & systems to ensure alignment to District goals/initiatives & needs of staffing	Development & research of Advanced Employee Certification (i.e., National Board Certification)
<i>Justification</i>	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4	J.1 – J.4
<i>Alignment</i>	A.1 – A.4	A.1 – A.4	A.1 – A.3	A.1 – A.3	A.1 – A.3
<i>Allocation/Funding</i>	\$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	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
Office of Finance & Accountability					
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 Unpaid meal initiative Site budget system revision	Consideration of revisions to Purchase Order System	Implementation of revised Purchase Order System		
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	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

Finance & Accountability <i>continued</i>	2019.20—2020.21	2021.22—2022.23	2023.24—2024.25	2025.26—2026.27	2027.28 – 2028.29
UNFUNDED LIABILITIES					
Pension	18.4% - up \$3.0 million	18.10% - up \$1.24 million			
STRS	22.7% - up \$1.8 million	25.40% - up \$1.1 million			
PERS	Consideration of setting up irrevocable trust				
OPEB Health Actuarial Study					
Fund 20 Reserve Balance	\$9.5 million \$645,000 - 2 years contribution	\$11.9 million \$908,000 - 2 years contribution	\$14.3 million \$1.2 million - 2 years contribution	\$15.5 million Assessment of changes required to set-aside based on study \$1.3 million - 2 years contribution	\$1.4 million - 2 years contribution
Pay-As-You-Go					
• <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.3	A.1 – A.3	A.1 – A.3	A.1 – A.3
Allocation/Funding Increased Cost	F.1 – F.3, F.6 – F.7 \$4.38 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	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

Revised 12/16/19

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