

Goal 1: Effectively Recruit, develop and retain highly qualified teachers and administrators, as well as maintain all basic services including facilities and sufficient instructional materials.

Identified Need:

TUSD has analyzed data and recently completed the 2017 LACOE audit and determined that all of our teachers are credentialed in their authorized area of instruction, utilizing standards-aligned instructional materials, and are in school facilities that are in good repair. We do have harder to fill positions in the area of Special Education, mathematics, and science.

What will be different/improved for students in 2016-17?

The percent of teachers teaching in their credentialed field will remain at 100%.

The percent of teachers with ELD authorization will remain at 100%.

The rate of filling open district positions will remain above 92% or higher

The rate that TUSD students will utilize state adopted curriculum as their core instructional material will remain at 100%

The rate that TUSD facilities are in good repair as determined by the maintenance and operations department guidelines and standards will remain at 100%

1.1 - Actions and Services: Develop an on-going recruitment process to attract highly qualified teachers to TUSD					
Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Recruitment Fair costs	200	100	100	Base	Enhance existing relationships with local Universities including expanding participation in college connections and career fair participation
Expand hiring pool	No additional Cost	No additional Cost	No additional Cost	Base	Include Intern Candidates when possible
EdJoin Membership	3600	3600	3600	Base	Allows for broader recruitment
Interview Panels	3500	3500	3500	Base	Substitute costs to ensure strong interview panel availability

1.2 - Actions and Services: Expand Induction programs to develop and retain all teachers					
Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
5.0 FTE's	620,000	625,000	650,000	Educator Effectiveness & Base	Induction Staff (Educator Effectiveness Block Grant covers 400,000 in expenditures in 17-18)
Program Specialists	No additional cost	No additional cost	No additional cost	Base	SPED Program Specialists will provide support for new Education Specialist Credential Induction (see action 1.3)

Other Certificated Staff	45,000	45,000	45,000	Base	Part time coaches, advisory board, presenters, and substitutes
Contracted Services	49,000	49,000	49,000	Base	Ed Specialist, Accreditation and Cluster dues
Torrance Teacher Institute	85,000	85,000	85,000	Base	Provide week-long support for all new teachers prior to the start of the school year (see Goal 2)
Induction program support	152,000	152,000	152,000	Base	Textbooks/print-shop resources, supplies, equipment, mileage and conferences

1.3 - Actions and Services: The district will maintain a staff of properly credentialed teachers, administrators and support staff.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Certificated Staff	110,000,000	110,000,000	110,000,000	Base	Cost of district certificated staff including benefits.
Classified Staff	26,000,000	26,000,000	26,000,000	Base	Cost of district classified staff including benefits (not MOT)

1.4 Ensure all students have sufficient instructional materials by providing adequate quantities of texts and other materials

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Adoptions	Secondary ELA	Science	History	Base	Science, History and Health adoption pending Update Textbook Ordering Form on eTUSD as appropriate
Ongoing Textbook and adoption consumable costs	1,035,000	1,035,000	1,035,000	Base	Annual budget item attributed to Williams Law on student material compliance, as well as additional & replacement textbooks, and digital texts/resources such as STEMscopes.
Textbook Selection Committee	15,000	15,000	15,000	Base	Substitute release time

1.5 - Actions and Services: Ensure facilities are in good repair and properly maintained as environments conducive to learning.

Expenditures	2017-2018	2018-2019	2019-2020	Funding	Note
---------------------	------------------	------------------	------------------	----------------	-------------

				Source	
Maintenance and Operations	6,700,000	6,700,000	6,700,000	Base	Ongoing operational costs for maintenance, operations and transportation.
Facilities Bond	TBD	TBD	TBD	Bond	Bond passed to improve facilities throughout the district.
TUSD Indirect	400,000	400,000	400,000	Supplemental	5.15% allowable for use in General Fund for District expenses

Goal 2: TUSD will implement an effective, cohesive and sustainable professional development model that maximizes the conditions of learning for all students, while implementing California Standards, Next Generation Science Standards, ELD Standards and other performance standards for grades K-12.

Identified Need:

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

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

With the expiration of one time funds (and the return of many resource teachers to the classroom), there is a need to ensure sustainability of practice at school sites.

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

What will be different/improved for students in 2016-17?

- Through PLC's, all teachers will participate in regular, on-going professional development in implementing all standards in the classroom.
- Through PLC's, all students will be taught by core teachers that participate in regular professional development opportunities on effective instruction aligned to the California standards.
- The percentage of students that will be taught by teachers that will participate in PLC focused on student learning will remain at 100%.
- The percentage of students that will be taught by core staff that participate in regular professional development opportunities in order to enhance collaboration will remain at 100%.
- The percent of teachers reporting the effectiveness of professional development on implementation of instruction will remain above 90%.

2.1 - Actions and Services: Continue to develop, strengthen and sustain our Professional Learning Communities (PLC).					
Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Admin PD	25,000	20,000	15,000	Supplemental	Coaching PD, Global PD Subscription and Monthly admin PLC PD (including equity)

Site Leadership Team PD	50,000	25,000	0	Sig Dis	Differentiated PD and support through Solution Tree
District-wide Professional Development days	1,204,000	1,204,000	1,204,000	Supplemental	Retain District-wide professional development with a focus on targeted student supports via PLC & RTI
PLC PD	No Additional Cost	No Additional Cost	No Additional Cost	No Cost	Administrator and Leadership Team Led PD on sites

2.2 - Actions and Services: Develop continued capacity in examining the district's four essential questions. • What do we want our students to learn? • How do we know if they know it? • What do we do if they don't? • What do we do if they do?

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Monthly Admin PLC	No Additional Cost	No Additional Cost	No Additional Cost	No Cost	Principals will bring essential standards and CFAs to collaborate and coordinate improvement of the implementation of the 4 questions.
Weekly Professional Learning Communities	No Additional Cost	No Additional Cost	No Additional Cost	No Cost	Weekly PLCs will be held at every site.
PLC Release Time	(See Action 3.7)	(See Action 3.7)	(See Action 3.7)	Site Supplemental/ sig dis	Release time (if needed) for PLC teams to review data
RTI	No Additional Cost	No Additional Cost	No Additional Cost	No Cost	Sites will provide students with intervention and enrichment time within the school day at a time where core instruction is not occurring

2.3 - Actions and Services: Continue to provide English Language Arts (ELA) professional development supporting differentiated learning and instruction.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Director of State and Federal Projects	180,000	185,000	190,000	Supplemental	Provide support for curriculum, as well as monitoring of all State & Federal programs.
Resource Teacher(s)	315,000	320,000	325,000	Supplemental	As we shift from common core implementation to differentiated instruction, funding shifts from the base to supplemental to support EL and LI

					populations (2.33 FTE).
Guided Reading Teachers	275,000	280,000	285,000	Supplemental	2 FTE Resource Teachers
Extended literacy support for EL and Low-Income students	257,000	TBD	TBD	Title I & III	2 FTE Resource Teachers
Guided Reading Training	70,000	20,000	20,000	Supplemental	For all new teachers and Grades 3-5 X 5 days, including summer and during the school year.
Secondary PD (grades 6-12)	46,000	30,000	20,000	Supplemental	7 X ½ days for all new teachers. Option X (2 days) for all
In-depth workshops on ELA Signature Practices	30,000	10,000	10,000	Supplemental	In summer and throughout the year site supports summer hourly rate for teachers, including additional training staff for summer workshops.

2.4 - Actions and Services: Continue to provide English Language Development professional development supporting integrated and designated modeling, framework continued exposure and differentiated support to sites

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Program Specialists	0.00	0.0.0	0.00	Supplemental	Funding in goal 3
Integrated/Designated PD at all school sites	(See Action 3.7)	(See Action 3.7)	(See Action 3.7)	Site Supplemental	All teachers will participate in a site based PD.
ELD Framework integration into NGSS training	See Action 2.7	(See Action 2.7)	(See Action 2.7)	Supplemental	Integrated PD will be woven throughout content area trainings

2.5 - Actions and Services: Provide training for History Social Studies teachers.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Framework Familiarization and alignment	50,000	25,000	25,000	Supplemental	All secondary social studies teachers will participate in one PD day
Differentiated	(See Action	(See Action	(See Action	Site	Optional unit planning for elementary

learning and instruction	3.7)	3.7)	3.7)	Supplemental	teachers
--------------------------	------	------	------	--------------	----------

2.6 - Actions and Services: Continue to provide mathematics professional learning opportunities in mathematics that support differentiated learning and instruction.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Director of Curriculum	175,000	180,000	185,000	Title II	Provide support for curriculum, as well as monitoring of all textbook and instructional material needs.
Resource Teacher(s)	295,000	300,000	305,000	Supplemental	As we move from common core PD to differentiation based on student need, funding shifts to supplemental 2.17 FTE
Elementary Signature Practice PD	30,000	25,000	25,000	Supplemental	Four days of CGI training for all new teachers
Secondary Signature Practice PD	30,000	25,000	25,000	Supplemental	Four days of Math Standards training for all new teachers
In-depth workshops on mathematics Signature Practices	30,000	15,000	15,000	Supplemental	In summer and throughout the year, including additional training staff for summer workshops.

2.7 - Actions and Services: Continue to provide science/NGSS PD supporting differentiated learning and instruction.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Resource Teachers	265,000	270,000	275,000	Title II	2 FTE for 2017-2018
Elementary Framework Rollout	91,000	25,000	25,000	Supplemental	TK/K-1 X 4 days 2-5 New Teacher X 4 days
Secondary Framework Rollout	91,000	25,000	25,000	Supplemental	Grade 8 X 4 days Grades 9-12 X 4 days Grade 6-7 new teacher X 4 days

In-depth workshops on science/NGSS Signature Practices	35,000	15,000	15,000	Supplemental	In summer and throughout the year, including additional training staff for summer workshops.
Participate in SCALE (Stanford Center for Assessment, Learning, and Equity)	18,000	TBD	TBD	Supplemental	One day in summer, and three release days with subs during the school year.

2.8 - Actions and Services: Provide PD specific to supporting special education instruction to create equitable access to CA standards.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
SPED training at all school sites	(See Goal 3.7)	(See Goal 3.7)	(See Goal 3.7)	Site Supplemental	Training for Gen Ed Teachers and Admin
SPED Teacher Training on SEIS-2, 3P's	25,000	0	0	Base/SPED	100 X 3 ½ days
Multi-genda Meetings	0	0	0	None	monthly

2.9 - Actions and Services: With the assistance from technology for learning specialists, TUSD will develop and coordinate the use of 21st century technology and tools in the classrooms. • Learning management system • Infrastructure setup • Expanded curriculum • Expanded use of technology.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Technology Specialists	275,000	280,000	285,000	Base	2 FTE Resource Teachers
LMS	0	0	0	None	Moodle or PowerSchool Learning
Professional Development	(See Goal 3.7)	(See Goal 3.7)	(See Goal 3.7)	Site Supplemental	Provide stipends and support to teachers and instructional assistants.
Mini TUSD CUE Conference	3,000	3,000	3,000	Base	For TUSD teachers, by TUSD teachers
Digital Resources	0	0	0	None	Choose and implement digital resources
Technology Plan	0	0	0	None	Revise and implement the technology plan.

Tech Devices	0	0	0	None	Increase the student access to technology in their classrooms
--------------	---	---	---	------	---

2.10 - Actions and Services: Provide services for Gifted and Talented Education (GATE) and advanced students					
Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Resource Teacher	117,000	122,000	127,000	Base	1 FTE Resource Teacher
Professional Development	30,000	30,000	30,000	Base	Differentiated Instruction/Lesson Study grades 3-8
Student testing	37,000	37,000	37,000	Base	Grades 3-5, including mailing, scoring and clerical
Workshops and teacher training	21,000	21,000	21,000	Base	Professional development and conferences
Materials and supplies	5,000	5,000	5,000	Base	Program materials and supplies, including mileage
GATE Parent Conference	15,000	15,000	15,000	Base	Workshops to support parents of GATE and advanced students

2.11 - Actions and Services: Provide PD specific to supporting special education paraeducators.					
Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
2 day New Para Training	0	0	0	None	Workshops to support para-educators on their effectiveness with students
Pupil Free Day Conference	33,000	0	0	Educator Effectiveness Grant	October Mini-conference, 2 day NCI for new/1 day refresher for prior trained Tier 2 paras
On-going PD	0	0	0	None	Site and area based on-going training on multiple topics based on site and individual student need.

2.12 - Actions and Services: Provide classified Professional Development					
Expenditures	2017-2018	2018-2019	2019-2020	Funding	Note

				Source	
Nutritional Services	0	0	0	None	Nutritional Services Staff receive annual and ongoing professional development

Goal 3: All students will attain proficiency or better in a rigorous curriculum that includes English Language Arts and math, science social studies, and other disciplines such as career technical subjects and physical education

Identified Need:

Results from the newly released California Dashboard indicate that Torrance is performing in the highest level (very high) in graduation rate, the high level in K-8 ELA and mathematics, and the medium level in English learner progress. We have no subgroups identified that are more than one level lower than our district-wide achievement level.

As we transition into the new EL assessment, there is a need to focus on EL achievement and provide successful supports for our students not making adequate progress.

In addition, TUSD will need to prepare for the transition into the new COLlege and Career Indicator

What will be different/improved for students in 2016-17?

- Maintain or increase Dashboard ELA score from (Status) High and (Change) Maintained Levels in Green to (Status) High/Very High and (Change) Maintained/Increased Levels in Blue
- Maintain or increase Dashboard Math score from (Status) High and (Change) Increased Levels in Green to (Status) High/Very High and (Change) Increased/Increased Significantly Levels in Blue
- Increase English Learner Progress from “Medium” to “High”
- Maintain “Very Good” rating for graduation rate (above 95%)
- Increase A-G from 53% to 54% (will be replaced by the College Career Indicator (CCI) when released in the fall)
- Increase by 2% from 73% to 75% the number of students achieving HFZ targets.

3.1 - Actions and Services: TUSD will continue support all students to ensure they will progress academically through each grade level.					
Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Student Achievement School Allocation	235,000	235,000	235,000	Base	Each site will develop their Single Plan for Student Achievement to specify how funding will be allocated to meet this Action.
Data Analysis Software	225,000	225,000	225,000	Supplemental	Utilize SchoolCity or similar program to assist staff with data analysis for all targeted and underperforming

					student groups.
Professional Learning Communities	(See Goal 2.1)	(See Goal 2.1)	(See Goal 2.1)	Base	Grade level and subject are teams areas will utilize results of achievement data to support students academically (See goal 2)

3.2 - Actions and Services: TUSD will ensure students are college and career ready and successfully complete “a-g” requirements and having open access to AP/Honors courses and acceleration pathways.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
College and Career Planning	TBD	TBD	TBD	College Readiness Grant	Implement Grant through 2019.
College Week	(See Goal 3.7)	(See Goal 3.7)	(See Goal 3.7)	Site Supplemental	Week long emphasis on college going for all grade levels 9-12
iLEAD	(See Goal 3.7)	(See Goal 3.7)	(See Goal 3.7)	Site Supplemental	Ensure strong participation 6-12
Naviance	40,000	40,000	40,000	Supplemental	Coordination of 6 year planning between middle and high school
College Coordinator	115,000	115,000	115,000	supplemental	37% of funding 4 FTE (split funded with the base)
Credit Recovery	73,000	73,000	73,000	Supplemental (summer) & Site Supplemental	Summer ADA collection for Orange County Dept. of Education (Pacific Coast HS) enrollment; Site-based on-line curriculum and teachers at TUSD high schools.
Increased counselors	170,000	170,000	170,000	supplemental	37% of funding 4 FTE (split funded with the base)

3.3 - Actions and Services: TUSD will provide students with Linked Learning opportunities (connecting strong academics with real world experiences) by sustaining and enhancing current CTE programs to meet identified areas.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Career Tech Coordinator	116,000	TBD	TBD	CTEIG	1.0 FTE
Develop pathways to postsecondary education and careers	90,943; 949,619; 20,000; 93,000; 60,000	90,943; 0; 10,000	90,943; 0; 0	Perkins; CTEIG; PLTW, Inc Grant, AMETLL, HSCBP	Funding will continue to be allocated to implement and improve CTE programs and provide teacher PD. Expansion, refinement and sustainment of all pathways. Provide coordinators 4 to 6 PD sessions on college and career readiness strategies for all students

					to be prepared for college and/or careers.
Increase collaboration with business, industry, labor, postsecondary and community	0	0	0	None	Work-based learning opportunities for students (especially pathway and Capstone students)
So Cal ROC	800,000	800,000	800,000	Base	Extended day CTE opportunities for students
Creating opportunities for students to prepare for and enter into well-paid careers	0	0	0	None	South Bay Workforce Investment Board CTE Advisory Board
AB 288 book allocation	(See Goal 1.4)	(See Goal 1.4)	(See Goal 1.4)	Base	Dual Enrollment Programs (fulfill high school graduation requirements while simultaneously gaining college or vocational credits toward a certificate, diploma, or a college degree)

3.4 - Actions and Services: TUSD will continue to review district physical education and health programs to encourage all students to be healthy.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Elementary PE Teachers	500,000	500,000		One-time grant	Provide supplemental PE for elementary students (6.4 FTE teachers)
Health	4,500	4,500	4,500	Base	Provide AB 329 PD (one day) for MS & HS (and admin) health teachers and provide 5th grade health PD for one lead teacher (and admin)

***no current funding available**

3.5 - Actions and Services: TUSD will continue to provide site specific intervention support and staffing to ensure success for students including during the school day, beyond the bell, and extended year opportunities for all students.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
4.0 FTE	455,000	465,000	475,000	Supplemental	Assistant Principals at all four comprehensive high schools to support RTI implementation and intervention.
Materials	50,000	50,000	50,000	Supplemental	OdysseyWare for secondary credit recovery
4.5 FTE	430,000	440,000	450,000	Supplemental/sig dis	.5 FTE for all eight middle schools and Shery Continuation for PBIS, RTI, and EL intervention coordination
1.0 FTE	155,000	160,000	165,000	Supplemental	Elementary RTI Coordinator

Elementary RTI Specialists	935,000	950,000	965,000	supplemental/sig dis	Review, revise, and implement best practices for elementary support including PLC time
Certificated Summer Hourly, Materials and Supplies	453,000	450,000	400,000	Supplemental	Jumpstart Summer School Program K-12
3.0 FTE	130,000	135,000	140,000	Supplemental	33% of 3 Elementary APs to work with large populations of identified Targeted students at the three largest elementary sites
Data Collection and analysis	0	0	0	None	SST led data collection (sig dis requirement) to provide guidance on RTI next steps
Facilities Cost	1,250,000	1,250,000	1,250,000	Supplemental	Ensure facilities for beyond the bell and extended school year are in good repair and conducive to supporting all students.

3.6 - Actions and Services: TUSD will continue to support current EL and Redesignated Fluent English Proficient students and provide intervention support.

Student Group(s): English learners; Redesignated fluent English proficient pupils

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Provide Special Projects office, four ELD program specialists and staff	720,000	730,000	745,000	Supplemental	6.0 FTE
Language Testing for CELDT/ELPAC	100,000	100,000	100,000	Supplemental	Teacher substitutes and hourly, including training and CELDT initial and ELPAC annual testing.
Translations for IEP's and district forums	275,000	275,000	275,000	Base	Translation Department Hourly Staff, including CELDT/ELPAC testing, as well as IEP and Special Education required translations and contracted services.
EL Support Classes and Intervention	(See Goal 3.7)	(See Goal 3.7)	(See Goal 3.7)	Supplemental	Provide intervention support classes to support students.
Newcomer Academy	80,000	80,000	80,000	Title III EI	Beyond the Bell summer support for new EL students

3.7 - Actions and Services: TUSD will provide additional staffing, professional development, materials and technology/licensing to all schools to support the current intervention model with an emphasis on ELA, reading, math, and technology focusing on English Learners and other underperforming subgroups specific to site determined supplemental needs.

Student Group(s): Low Income and Foster youth

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
(site supplemental monies)	3,300,000	3,300,000	3,300,000	Supplemental	Funding for site planning in relation to their approved SPSA's.

3.8 - Actions and Services: Provide supplemental assistance and materials including print and 21st century tools and technology.					
Student Group(s): English learners; Redesignated fluent English proficient pupils; Low Income; Foster youth					
Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Site Licenses	110,000	110,000	110,000	Supplemental	Learning A-Z (RAZ-Kids), Proquest, Discovery (from Goal 2 in current LCAP), Learn360
Core Novel Sets	250,000	250,000	0.00	Supplemental	

3.9 - Actions and Services: TUSD will successfully prepare all students for college and career by providing pathways to acceleration and open access.					
Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Pathway Development	0	0	0	None	Science and mathematics pathway analysis
Middle School Acceleration	0	0	0	None	additional sections provided to high schools
Transportation	38,000	38,000	38,000	Base	transporting middle school students from high school to middle school
GATE Enrichment materials	(See Goal 2.10)	(See Goal 2.10)	(See Goal 2.10)	Base	Provide enrichment opportunities for GATE students

3.10 - Actions and Services: TUSD will provide equitable access to arts education for all students in a sequential, articulated program that includes visual art, dance, music, theater, and media arts.					
Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Vocal and Instrumental Music, Theater Arts/Film, Visual Arts, Dance	0	0	0	None	Create a leadership team to complete a self-study of the current program including a long-range plan for arts education in TUSD

Goal 4: Provide a school environment which establishes physical safety, cultivates emotional security, and facilitates responsible decision making where students feel connected and engaged in school.

Identified Need:

Of the 13 schools participating in year 2 of the Positive Behavioral Interventions and Supports (PBIS) training, suspension rates decreased for seven and five remained in the low or very low (California Academic Dashboard Level). One site increased in suspensions.

Although Suspension rates have decreased slightly over the past three years (from 3.5 to 1.9), yet to be released updated suspension rates indicate an increase in 2015-2016, primarily at the high school level. District-wide, suspensions for American Indians are higher than other subgroups and need to be evaluated.

Some sites have subgroup data two levels lower than the district level and will be specifically addressed through their site plans.

What will be different/improved for students in 2017-18?

Maintain a district-wide low rate of suspensions, as measured by the California Academic Dashboard (2015 rate 1.9%)

Maintain a Chronic Absenteeism rate below 1%

Implement the SWIS behavior monitoring program K-8 and establish base metrics (LACOE PBIS Monitoring tool)

Introduce a student engagement survey and establish base metrics

4.1 - Actions and Services: To promote emotional security and engagement, TUSD will encourage a sense of belonging as students enter the middle school and high school.					
Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Matriculation Articulation	(See Goal/Action 3.7)	(See Goal/Action 3.7)	(See Goal/Action 3.7)	Site Supplemental	Host welcome night and visits for students and families (site funded)
Orientation	(See Goal/Action 3.7)	(See Goal/Action 3.7)	(See Goal/Action 3.7)	Site Supplemental	Sites host incoming 6th and 9th grade summer orientations
Special Education Transition	No Cost	No Cost	No Cost	N/A	TAP transition nights for special education students (and parents) transitioning from elementary to middle and middle to high
Back to School Kickoff	(See Goal/Action 3.7)	(See Goal/Action 3.7)	(See Goal/Action 3.7)	Site Supplemental	Host back to school Kickoff day (site funded)
Club Orientation	(See Goal/Action 3.7)	(See Goal/Action 3.7)	(See Goal/Action 3.7)	Site Supplemental	Provide orientation time for students to become familiar with and join clubs on campus (site funded)

4.2 - Actions and Services: Expand multi-tiered systems of support (MTSS) program					
Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Director of student services and Family Welcome and Enrollment Center	80,000 80,000	82,500 82,500	85,000 85,000	Base Supplemental	1.0 FTE

Positive School Culture	(See Goal/Action 3.7)	(See Goal/Action 3.7)	(See Goal/Action 3.7)	Site Supplemental	Utilizing results of student surveys, provide on-going PD at sites
Behavior/classroom management training	(See Goal/Action 3.7)	(See Goal/Action 3.7)	(See Goal/Action 3.7)	Site Supplemental	As part of significant disproportionality requirement there is a need to provide PD ensuring culturally responsive practices.
PBIS year 3 Team/SWIS licenses	42,000	TBD	TBD	Supplemental and Sig Dis	Includes sig dis monies for expansion of materials and curriculum
PBIS year 2 Team/SWIS licenses	42,000	TBD	TBD	Supplemental and Sig Dis	Includes sig dis monies for expansion of materials and curriculum
Secondary PD/PLC	0	0	0	Sig Dis	Secondary Expansion of Behavioral Interventions including dean, AP, school psych and law enforcement
LACOE Workshops	41,000	TBD	TBD	Supplemental	Discipline, attendance, and student support trainings

4.3 - Actions and Services: TUSD will expand family and student support services for homeless, foster youth and low income students by evaluating and responding to their individual needs.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Coordinator of Family and Community Engagement	140,000	145,000	150,000	Supplemental	Technical assistance and consultation Enrollment for homeless and foster students Foster community connections
McKinney-Vento Assistance	10,000	10,000	10,000	Title 1	Technical assistance and consultation Transportation Educational expenses
Additional assistance	10,000	10,000	10,000	Supplemental	Early intervention parent engagement 8th grade transition groups Parent Academy
Behavioral Health Clinicians	(See Goal 1.3)	(See Goal 1.3)	(See Goal 1.3)	Base	Support for schools (Tier 2 and 3)

4.4 - Actions and Services: The district will utilize alternative educational programs to increase student success, attendance and reduce dropouts.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Shery	(See Goal 1.3)	(See Goal 1.3)	(See Goal 1.3)	Base	Staffing to provide alternative education programs.
DCDS	(See Goal 1.3)	(See Goal 1.3)	(See Goal 1.3)	Base	Staffing to provide alternative education programs.
Independent Study	(See Goal 1.3)	(See Goal 1.3)	(See Goal 1.3)	Base	Staffing to provide alternative education programs.
Home Hospital	(See Goal 1.3)	(See Goal 1.3)	(See Goal 1.3)	Base	Staffing to provide alternative education programs.

4.5- Actions and Services: TUSD will expand family and student support services by redefining the district's role in student support activities and evaluating and responding to the student needs. • Crisis intervention • Mental health Services • Medical health services • School counseling • Link families with social services

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Coordinator of psychologists and counseling	70,000 70,000	72,000 73,000	75,000 75,000	ERICS Supplemental	Oversee behavioral health clinicians and interns School Counselors K-8 School Psychologists Mental health services Oversee Crisis Response Team
Suicide Prevention Training	\$10,000	0	0	N/A	Train K-12 staff including coaches and a component for family communication
Crisis Intervention PD	\$15,000	0	0	N/A	3 X Trainer of trainers for PREPaRE curriculum in order to streamline and ensure TUSDE has a trained and effective Crisis Team.
Behavioral Health Clinicians	(See Goal 1.3)	(See Goal 1.3)	(See Goal 1.3)	Base	
IEP Support for FWEC and incoming students	30,000	30,000	30,000	Supplemental	.2 FTE

4.6 - Actions and Services: Provide a secure and safe environment through controlled access points, visible security guards, gates surveillance, PA system, etc.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Security	N/A	N/A	N/A	Bond	Purchase, install, and maintain surveillance cameras
Campus Security				Base	School site security staff
Perimeter Fencing	\$0	\$0	\$0	Bond	Purchase a new phone system to ensure communication (Cost in Goal 5)

4.7 - Actions and Services: Continue to collaborate with the Torrance Police Department, Torrance Fire Department and Torrance city agencies on training modules for district employees on emergency/disaster preparation and community notification system.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Trainings and Professional Development	0	0	0	N/A	Review and amend our School Safety Plans to ensure safety of all students and staff in case of emergency

4.8 - Actions and Services: The district will expand food services including nutritional guidance, beyond the bell services, and continued communication focused on our low income pupils.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Nutrition	\$0	\$0	\$0	Base	Provide healthy options (including salad bars and fresh fruit and vegetables at all sites. Educate students about nutrition.
Free and Reduced Breakfast and school lunch programs	N/A	N/A	N/A	Federal Funding	provide additional options (breakfast) for Title 1 elementary and all middle and high school students and all K-12 sites for lunch
Beyond the Bell Food Services	\$0	\$0	\$0	Grant/Supplemental	The district will provide food services beyond the bell (i.e. After School Snack Program & Summer Jumpstart program)
Healthy Ever After	0	0	0	N/A	In partnership with Torrance Memorial Medical Center, Nutritional Services assists elementary sites with program roll out.
Ensure quality of meals	0	0	0	N/A	Student taste testing of new products, vendor outreach for to seek better products
Summer Lunch Program	\$0	\$0	\$0	Federal Funding	The district will provide a summer lunch program for students

Goal 5: Improve parent outreach across TUSD and all school sites to be inclusive of consistent communication especially for significant and underperforming subgroups, by providing further opportunities where parents can contribute and benefit.

Identified Need: With the introduction of a Coordinator of Family and Community Engagement, TUSD has begun to expand support and outreach for parents.

Translation services have been consolidated and streamlined into a district centralized system to allow for equitable and efficient services available to all schools to better serve parents.

TUSD has begun measuring parent participation in school and district advisory meetings and is planning on expanding this metric moving forward to identify gaps in services.

What will be different/improved for parents in 2017-18?

Parent Participation in school and district advisory meetings will increase by 10%

At the school level, the average participation is 323 ELMAC and 244 School Site Council

At the district level, the average participation is 30 DELMAC; 8 Title 1 Advisory; 8 Torrance Area Parent Advisory; 6 LCAP Advisory;

At district level events, the current year participation is 250 DELMAC Conference; 500 GATE Parent Conference; 150 TUSD Wellness Fair; 100 Spanish Parent Night

Translation and interpretation services will increase by 10%

2016-2017 = 995 written translations

2016-2017 = 400 interpretation services

(Requested by 61 schools or offices in the district)

5.1 - Actions and Services: Improve home to school communication with parents and continue to seek their input at all sites.					
Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Phone System	1,500,000	100,000	100,000	Base	Improve and expand phone system
Communication Program	24,000	24,000	24,000	Base	Program links directly with Student Information System to provide email (general communication), phone calls (attendance) and texts (crisis and emergency) communication with parents and students.
Email System	0	0	0	Base	All employees have email access to facilitate better home to school communication.
Parent Education - site	220,000	220,000	220,000	Base	Student Information System, including Parent education and Parent Portal access.
Site to Parent Communication	(See Goal/Action 3.7)	(See Goal/Action 3.7)	(See Goal/Action 3.7)	Site Supplemental	Site specific activities will be determined by the Single Plan for Student Achievement.

5.2 - Actions and Services: The district will continue to expand services at our Family Welcome and Enrollment Center to strengthen communication, support, services and education for families and parents including expedited enrollment process, assistance with neighboring school districts, and community services and programs.

expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Parent Outreach	0	0	0	N/A	FWEC Twitter (@tusdfwec), supplemental appointment time, translations for parents
FWEC Staffing	236,000 236,000	240,000 240,000	242,000 242,000	Base Supplemental	7.0 FTE
Parent Academy Communication	0	0	0	N/A	Promote and communicate involvement and engagement opportunities during enrollment (low income, foster, and homeless emphasis)
Nutrition services parent communication	0	0	0	N/A	Communicate district wellness efforts including one page summaries, newsletters, application workshops and site communication (ie back to school night demos for elementary sites)
District Wellness Fair	12,000	10,000	10,000	Supplemental	A Saturday fair to provide families with resources and information

5.3 - Actions and Services: Provide guidance for individual sites to provide parent education opportunities that align with targeted population parent needs and Utilize the Partners in Education Framework, Linked to Learning opportunities (connecting families to teaching and learning goals) for parents including academic strategies, college and career, and wellness.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Linked to Learning	(See Goal/Action 3.7)	(See Goal/Action 3.7)	(See Goal/Action 3.7)	Base	Site specific activities will be determined by the Single Plan for Student Achievement and funded from the site Student Achievement funding.
Parent Engagement Symposium	10,000	10,000	10,000	Supplemental	Parent engagement training for school site staff teams and/or trainer of trainers PD on parent engagement
TAP Education	500	500	500	Base	District-wide and area-wide parent education for parents supporting students with special needs.
GATE Parent Symposium	(See Goal/Action 2.10)	(See Goal/Action 2.10)	(See Goal/Action 2.10)	Base	Parent symposium to inform parents on how to provide support to their GATE students.

5.4 - Actions and Services: Provide multiple opportunities for parent leadership, input, and feedback on district and site advisory committees.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
LCAP Advisory	0	0	0	Base	Expand parent input beyond required areas to solicit a wide range of feedback.

DELMAC	0	0	0	N/A	Ensure site participation from a variety of language groups
Title 1 Advisory	0	0	0	N/A	Ensure all Title 1 schools represented
TAP Advisory	0	0	0	N/A	Initiate a special education parent advisory committee to assist Coordinators with TAP topics and issues
District Wellness Committee	0	0	0	Base	Director of Nutrition Services will recruit parent representatives for wellness input.

5.5 - Actions and Services: Continue to provide parent education for EL families including the development of resources to parents on ways to support their children at home.

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Department staff assistant	N/A	N/A	N/A	N/A	See goal 3.6
Staffing for Parent Education	N/A	N/A	N/A	N/A	Costs accounted for in Goal 3 Pupil Outcomes
District Translators for school and district documents	200,000	202,000	207,000	Supplemental	Translation staff for Japanese, Korean & Spanish languages (3.0 FTE)
Materials and Supplies	N/A	N/A	N/A	N/A	Costs accounted for in Goal 3 Pupil Outcomes
EL Parent Conference	10,000	10,000	10,000	Supplemental	Provide annual conference for parents of EL students.
Spanish parent night	10,000	10,000	10,000	Title III	Annual conference in Spanish for Spanish-speaking parents
Summer Slide Program	20,000	20,000	20,000	Title I	Support summer reading programs for LI, Homeless and foster students

5.6 - Actions and Services: Continue to provide parent education for LI and foster families.

Student Group(s): Low income pupils; Foster youth

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Title 1 Parent Advisory	0	0	0		See 5.3 above
Staffing for Parent Education	(See Goal/Action 3.7)	(See Goal/Action 3.7)	(See Goal/Action 3.7)	Site Supplemental	Costs accounted for in Goal 3 Pupil Outcomes

Materials and Supplies	(See Goal/Action 3.7)	(See Goal/Action 3.7)	(See Goal/Action 3.7)	Site Supplemental	Costs accounted for in Goal 3 Pupil Outcomes
Look into site engagement program (ie School Smarts)	(See Goal/Action 3.7)	(See Goal/Action 3.7)	(See Goal/Action 3.7)	Site Supplemental	Provide parent engagement through PTSA supported program

5.7 - Actions and Services: Implement a TUSD plan for parent outreach, including staffing, professional development, technology and materials and a system for monitoring progress and parent engagement, specifically for targeted and underperforming students

Student Group(s): Low income pupils; Foster youth

Expenditures	2017-2018	2018-2019	2019-2020	Funding Source	Note
Parent Outreach Plan	0	0	0	N/A	Develop rubric for parents engagement <ul style="list-style-type: none"> admin/staff training on parent engagement for self-assessment and district data on parent engagement Develop process monitoring system for schools and district to track parent engagement activities including unduplicated groups.
New website rollout. Comprehensive district calendar including updates, announcements with links to school websites easily accessible.	100,000	105,000	110,000	Supplemental	1.0 FTE
Expand The TUSD Community Collaborative and Partnerships	0	0	0	N/A	Newly formed collaborative focused on supporting targeted low income, foster, and homeless youth (includes representation from PTA, TEF, Business Partners, Chamber, City of Torrance, etc.)
Develop online parent education series	0	0	0	N/A	Expand access for families that cannot attend specific events
Parent Academy	0	0	0	N/A	Implement a homeless/foster youth parent academy (both district and regionally)

