

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

LEA Name	Twin Rivers Unified School District		
Contact Name and Title	Dr. Steven Martinez Superintendent	Email and Phone	Steve.martinez@twinriversusd.org 916-566-1600

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Twin Rivers Unified School District is the 29th largest school district in California by enrollment, according to the California Department of Education. We serve approximately 28,000 students who come from families that speak 46 languages.

We are proud to include among our nearly 2,900 employees, the 2011 California Teacher of the Year, and the 2010 California Classified School Employee of the Year.

Our district includes four comprehensive high schools, five middle schools and 28 elementary schools. Twin Rivers also offers families the option of two alternative high schools, two special education centers, an independent learning center, a community day school, an opportunity school, preschools, three dependent charter schools and Twin Rivers Adult School.

Twin Rivers encompasses 120 square miles in a growing, ethnically diverse region characterized by a mix of suburban development and light industry. Our families live in the neighborhoods of North and South Natomas, Robla, Dos Rios, Gardenland, Northgate, Foothill Farms, Elverta, Rio Linda, North Highlands, Arden Fair, Woodlake, North Sacramento, Del Paso Heights and McClellan Park.

Mission: To inspire each student to extraordinary achievement every day”.

Vision: An unwavering focus on powerful and engaging learning that prepares students for college, career, and life success.

Enrollment:

31,000 students Pre K-12th grade

English Learners:

27% English Learners

46 languages spoken

Student Demographics:

45% Hispanic/Latino
22% Caucasian
15% African American
9% Asian
6% two or more races
2% Pacific Islander
1% Native American

Schools:

29 Elementary Schools
5 Junior High Schools
4 Senior High Schools
3 Charter schools operating on 7 sites
1 Adult Education Program
1 Independent Study High School
2 Continuation High Schools
1 Community Day School
2 Special Education Schools
18 Preschool sites

Points of Pride:

8 gold ribbon schools
2016 California Model Continuation High School—Pacific Career and Technology High
29 schools received 2015 Healthier US School Challenge Awards
2 schools received State Civic Learning Award of Merit—CCAA, Rio Linda Prep
22 Del Scholars since 2008
College Board's Gaston Caperton Opportunity Honor Roll 2015
Meritorious Budget Award for Excellence for the 6th consecutive year (ASBOI)
2013 National Community Schools Award for Excellence Winner—Harmon Johnson
2011 California Teacher of the Year
2010 Classified Employee of the Year
32 Sacramento County Classified School Employees of the Year
2 Kennedy Center for Performing Arts Partnerships
Award winning Criminal Justice Academy
College readiness program AVID (Advancement Via Individual Determination)
Certified State Seal of Biliteracy Program
34 expanded learning sites
3 students per device
2958 employees
11,550 spent per student annually
301,554,245 total revenue

LCAP HIGHLIGHTS

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

This year's LCAP features actions and services that follow the Twin Rivers Strategic Framework as we work toward our 5 goals. Through the use of collaboration (PLC's), professional development, coaching, and implementing rigorous yet engaging expectations and services for our students, we have been able to create an atmosphere of nurturing and academia which is conducive to student achievement, as we work to close the achievement gaps and eliminate any disproportionalities.

Twin Rivers updated LCAP goals are:

1. Increasing Academic Achievement/ Decreasing Disproportionalities
2. College and Career Readiness
3. Improve Culture and Climate through Increased Student Engagement
4. Increase Parent Engagement
5. Provide Facilities that are Clean, Safe, and Conducive to Learning

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Based on the cohort graduation rates posted by the CDE, one of the most improved areas is graduation. The district graduation rate from 2013-14 to 2015-16 rose from 77.0% to 84.4% respectively—an increase of 7.4%. The English Learner and Socio-economically Disadvantaged subgroups rose from 73.5% and 77.2% to 84.1% and 83.8% respectively during that same period of time—increases of 10.6% and 6.6%. African American and Hispanic groups also increased significantly from 67.9% and 76.8% to 80.6% and 84.8% respectively—increases of 12.7% and 8.0%.

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

GREATEST NEEDS

Based on the LCFF Evaluation Rubrics, the only state indicator that was not yellow or above was the suspension rate indicator, which was orange. The current district rate reported is 9% with only a 0.9% decline. Looking further into the student group view, only the Asian, Filipino, and Hispanic subgroups were yellow or higher, and only 23 of the 40 school sites reported were yellow or higher. The district will work to reduce the number of district wide suspension by developing and implementing staff in-services or workshops that focus on strategies to reduce suspensions related to student behavior. The developed in-services or workshops will provide three core groups training; school certificated site administrators, teachers, and classified support staff that work directly with students.

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

PERFORMANCE GAPS

Based on the LCFF Evaluation Rubrics, the ELA and Math academic indicators contain student groups two or more levels below the “all students” category. The ELA indicator is yellow. Students with disabilities, American Indian, and African American subgroups are all red. For math, students with disabilities and African American subgroups are both red. Significant work has begun in addressing the achievement gap for SWD. Clarification and expectations were provided to teachers of Mild/Mod (M/M) SWD and African American students:

- Setting the direction to assess all M/M students with Fountas & Pinnell assessments;
- Trainings offered through TOSAs on use of F&P-aligned Literacy & Learning kits
- All RSP and M/M teachers will be expected to use the new CCSS-aligned ELA materials to be implemented starting August 2017; two-days of training are provided for all.

INCREASED OR IMPROVED SERVICES

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

Using the cycle of continuous improvement, we will further develop the following programs:

- Multi -Tier System of Supports (MTSS)
- Teacher On Special Assignment (TOSA) support for classroom instruction
- Strategic focus on building instructional knowledge of common core mathematics standards in K-8

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$312,647,750

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$284,070,898

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

It is the Mission of Twin Rivers USD, “to inspire each student to extraordinary achievement every day” through the Vision of “an unwavering focus on powerful and engaging learning experiences that prepare students for college, career, and life success” while maintaining fiscal responsibility. LCAP initiatives include 92% of Supplemental/Concentration funds. The difference between the funds in the LCAP versus the general fund budget is mostly categorical funding.

The district continues to face increased compounding costs for pensions (CalSTRS & CalPERS). The increase pension costs in 2017/2018 over 2014/2015 rates is estimated to be \$11.6 million. Additionally, persistent underfunding of special education reflects a \$15 million contribution to run the program.

\$243,951,631

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-2017

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

Goal 1

Improve Academic Performance & Eliminate Achievement Gaps

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Core Beliefs: Core Beliefs A,C,D _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

40%, or more, of all student's district- wide will meet or exceed proficiency in English Language Arts and Mathematics on the CAASPP.

API has been suspended for 2016-2017.

Since ELPAC baseline has not been established, CELDT data will show an increase of one level per year (except for students moving from CELDT 3-4, this may increase one level over 2 years).

EL English reclassification rates will increase at least 3 percent from the 15-16 data.

LTEL population (grades 4-12) will decrease by 3 percent every year.

EAP will demonstrate 2 percent growth in passage rate.

ACTUAL

Measurable Objectives Data

2014-15 2015-16

40%, or more, of all student's district- wide will meet or exceed proficiency in English Language Arts and Mathematics on the CAASPP.

ELA 26% 29%

Math 22% 24%

63.5% 57.4%

6% 11.2%

--- 54%

ELA 11% 10%

100 percent of high school students will have access to UC A-G courses.

For demographic subgroups, course enrollment in CTE pathways, AP, and UC A-G courses will increase 2% above overall district enrollment.

Math 4% 3%

100% 100%

Black or African American

Enrollment 15.3% 15%

CTE 16.8% 17.1%

AP 8.9% 10.3%

American Indian or Alaska Native

Enrollment .9% .8%

CTE 1.0% .8%

AP .6% .4%

Asian

Enrollment 8.7% 9.4%

CTE 11.% 10%

AP 21.2% 19.6%

Hispanic or Latino

Enrollment 44.1% 44.6%

CTE 39.4% 41.9%

AP 43.7% 43.8%

Native Hawaiian or Pacific Islander

Enrollment 1.6% 1.7%

CTE 2.1% 2.5%

AP 2.0% 1.5%

White

Enrollment 22.7% 21.8%

CTE 25.4% 22.9%

AP 20.4% 20.3%

Percent of students completing a CTE Capstone course will increase by 3%.

UC A – G completion rate will increase by at least 5 percent from 2015-16 rate.

AP passage rates of 3+ will increase district wide by 5 percent from 2015-2016 data.

100 percent of TK – 6 students will have access to Art Education.

Two or More Races

Enrollment	5.7%	6.6%
CTE	4.4%	4.8%
AP	3.3%	4.1%

Socioeconomically Disadvantaged

Enrollment	85.1%	80.5%
CTE	72.8%	83.3%
AP	74.6%	72.1%

English Learners

Enrollment	27.5%	26.5%
CTE	10.3%	13.5%
AP	3.9%	5.8%

Students with Disabilities

Enrollment	12.3%	12.9%
CTE	10.3%	12.9%
AP	1.0%	1.3%

Foster Youth

Enrollment	.5%	.7%
CTE	.8%	.8%
AP	.1%	.4%

54 208

23.2% Available May, 2017

41.9% 33.3%

Teacher misassignment rate will be less than .50 percent in elementary. In secondary Math will be less than 8 percent, ELA will be less than 3 percent, and Science will be less than 4 percent.

Williams’ instructional materials reports will demonstrate that 100 percent of students will have standards aligned materials.

Williams’ Facility Reports will demonstrate that TRUSD facilities are at a level of 100 percent good or better on the external third party Williams’ facilities audit.

100%	100%		
NCLB Compliance		NCLB Compliance	
Elementary	99.1%	96.6%	
Secondary Math	85.9%	95.1%	
Secondary ELA	88.6%	96.0%	
Science	80.5%	96.1%	
100%	100%		
100%	100%		

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED TRUSD is committed to improving the academic performance of all students by providing Professional Development for staff to implement key initiatives through the implementation of Professional Learning Communities (PLCs), System Thinking, CCSS Based Assessments, Instructional Best Practices, High Quality First Instruction, and other means to ensure increased academic performance for all students, with an emphasis on unduplicated students.</p>	<p>ACTUAL PLC’s is a vehicle for providing professional development. All schools have PLCs. Time is reserved on early release Wednesdays twice a month for PLC meetings. Principals have been provided training in establishing and monitoring PLCs. PLCs analyze and make instructional plans on CAASPP assessment results and CCSS-aligned Benchmarks. All K-6 students are assessed on reading abilities at least twice per year. Training has been provided to all TOSAs and to teachers and staffs on a voluntary basis on how to plan intervention instruction based upon these assessments (Fountas & Pinnell). Training is provided on a systematic an ongoing basis to all principals to increase their ability to lead, coach, and evaluate teachers and teacher teams toward high quality first instruction. District wide PLC’s have been pulled together in secondary math to create common formative assessments and utilize the data team process to examine student performance and agree on high leverage teaching strategies.</p>
	<p>BUDGETED \$999,290 S/C Funding Source: S/C</p>	<p>ESTIMATED ACTUAL \$1,088,698 Funding Source: S/C</p>
Expenditures		

Object codes: 1xxx, 3xxx, 4xxx & 5xxx

Object codes: 1xxx, 3xxx, 4xxx & 5xxx

Action

2

Actions/Services

PLANNED

Teacher on Special Assignment (TOSA) will continue to provide content specific support to improve academics. TOSAs provide Units of Study PD for district, as well as site based PD, and teacher level support (Curricular TOSAs)

- 1 ELA Elementary (Base)
- 1 ELA Secondary (Base)
- 2 ELD K-12 (Supplemental /Concentration(S/C))
- 1 Math Elementary (Base)
- 1 Math Secondary (Base)
- 1 Science 7 - 12 (Base)
- 1 Social Studies 7 – 12 (Base)
- 2 Special Education (S/C)

ACTUAL

Positions continue to work to support curriculum, instruction, and professional development.

Special Education Curricular TOSA positions were never created. The current base TOSAs worked with the Special Education Instructional TOSAs for aligning goals with curriculum and curriculum/resource development.

The major accomplishments of the two ELD TOSAs in 2016-17 are:

1. Development and deployment to schools of Newcomer kits that have supported the influx of refugees and other EL students new to the country. The kits support the students, directly, as well as the teachers working with the students.
2. Development and delivery of professional development to help elementary teachers to understand the expectations of, and resources for, the daily delivery of Designated ELD instruction.
3. Direct support to teachers on the design and delivery of ELD instruction
4. The development and identification of course descriptions and course materials for secondary courses that support ELD for secondary students, specifically the ELD and LTEL courses.
5. The provision of clarification throughout the 7-12 system (EL Department Chairs, counselors) as to decision-making that ensures the appropriate placement of English Learners in secondary classes.
6. Leadership of secondary and elementary EL Subject Area Committees, with membership from each school, in an effort to broaden the understanding of, and to standardize, best practices for English Learners throughout the district.

Expenditures

BUDGETED

\$638,822 LCFF Base
\$377,814 S/C

Funding Source: LCFF Base & S/C

ESTIMATED ACTUAL

\$666,270 LCFF Base
\$178,949 S/C

Funding Source: LCFF Base & S/C

Object codes: 1xxx, 3xxx

Object codes: 1xxx & 3xxx

Action

3

PLANNED

Instructional support will be provided via a team of K-12 TOSAs who work with individual teachers and sites to promote instructional excellence and CCSS implementation. TOSA's are part of site instructional leadership teams.

- 33.6 Instructional K-12 TOSAs
- 5 Instructional Special Education TOSAs

ACTUAL

26 elementary TOSAs, totaling 24.5 FTE, are deployed to sites to provide instructional support including deeper levels of CCSS implementation. They are also key in professional learning efforts.

10 Secondary TOSA's have each been assigned to a district PLC as well as two secondary sites. Support to the PLC's has intensified with math teams being pulled out throughout the year to collaborate.

A coordinator was added to help manage the Instructional TOSAs.

4 of 5 Special Education TOSAs have been hired. A 5th qualified candidate was not located and the position was not filled. The Special Education TOSAs provide technical assistance to teachers in the areas of curriculum, instruction and compliance. They develop resources to support instruction and promote student learning. In addition, they support teachers through coaching, modeling, and professional development.

Actions/Services

BUDGETED

\$3,960,937 S/C

Funding Source:
S/C

Object codes:
1xxx, 3xxx

ESTIMATED ACTUAL

\$4,141,874

Funding Source:
S/C

Object codes:
1xxx, 3xxx

Expenditures

Action

4

Actions/Services

PLANNED
 Secondary School Redesign
 In an effort to design learning experiences for students that will help them meet rigorous academic expectations, the Secondary School Re-Design initiative is intended to maximize current resources and capacity at the secondary sites.
 Site teams will engage in a systematic approach to assist leaders to crystallize their vision, align resources with priorities, and build strategic master schedules that meet the combined needs of teachers and students. This will provide for building capacity and planning, which will facilitate implementation of an aligned and resource-efficient master schedule.

ACTUAL
 As part of the Secondary Re-Design process TR has purchased School-by-Design to maximize resources and collaboration time between teachers. A model was developed for next year for two middle schools which will include MTSS and deep collaboration time.
 We have designed a systematic Master Schedule Timeline to ensure all stakeholders have sufficient time to develop a student centered Master Schedule. This includes registration deadlines, course submission deadlines and enhanced communication between sites and the district office.
 At the First Interim budget revision the S/C funds calculation was a reduction of \$2.7 million compared to the Adopted Budget. This budget was reduced to the level needed for this year with the implementation of the Secondary Re-Design model being implemented in the next year.

Expenditures

BUDGETED
 \$4,400,000 S/C
 Funding Source:
 S/C
 Object Codes:
 1xxx, 3xxx, 4xxx, 5xxx

ESTIMATED ACTUAL
 \$497,000
 Funding Source: S/C
 Object codes: 1xxx, 3xxx, 4xxx & 5xxx

Action

5

Actions/Services

PLANNED
 Maintain data management program *Illuminate*, a CCSS based testing and assessment program to monitor student learning and inform instruction.

ACTUAL
 • Trimester and Quarterly benchmarks in math and ELA, grades 1-12 (84 assessments)

	total), housed in Illuminate for online administration.
	<ul style="list-style-type: none"> • Pre-built benchmark performance reports for district and site admin reported during testing and upon completion using Illuminate. • Benchmark Illuminate completion reports weekly. • Illuminate usage reports reported weekly. • All state testing data imported into Illuminate. • Elementary report cards updated and linked to Grade Book in Illuminate.

Expenditures

BUDGETED
 \$157,990 S/C

Funding Source:
 S/C

Object Code:
 5xxx

ESTIMATED ACTUAL
 \$157,990

Funding Source: S/C
 Object codes: 5xxx

Action

6

Actions/Services

PLANNED
 Pilot, adopt and purchase ELA/ELD CCSS aligned materials for K-12: to be implemented in 17/18.

ACTUAL
 Pilots, as part of the selection process, involve over 100 teachers and are in process, K-12. ELA 7-12 and Math 9-12 have made recommendations to the Subject Area Committee and these will be voted on and forwarded to the secondary curriculum council to be voted on by the Board of Education in January 2017.
 Math 9-12 has been added to the adoptions.

Expenditures

BUDGETED
 \$4,357,000 LCFF Base

Funding Source: LCFF Base
 Object codes: 4xxx

ESTIMATED ACTUAL
 \$5,720,000

Funding Source: LCFF Base
 Object codes: 4xxx

Action **7**

Actions/Services	<p>PLANNED Kindergarten teachers to provide a 20:1 district-wide class size ratio for kindergarten classes. 14 Kindergarten Teachers</p>	<p>ACTUAL 15 additional Kindergarten teachers employed to bring district wide Kindergarten class size ratio to 20:1.</p>
Expenditures	<p>BUDGETED \$1,431,963 S/C Funding Source: S/C Object codes: 1xxx, 3xxx</p>	<p>ESTIMATED ACTUAL \$1,537,411 Funding Source: S/C Object codes: 1xxx & 3xxx</p>

Action **8**

Actions/Services	<p>PLANNED Increase opportunities for mentorship, internship, articulation and certifications. Provide after school tutoring and opportunities to access UC A-G courses after school and during winter, spring, and summer breaks.</p>	<p>ACTUAL There are many opportunities for students to receive tutoring including; study hall for student athletes during the week and weekends, Saturday tutoring for AP courses, and intersession during Spring and Winter breaks. Many teachers stay after school voluntarily to work with their students. In the spring there are specific tutoring sessions for the AP courses to help students prepare for the exams. Students are also given the opportunity for credit recovery through the CHARGE Program, which is offered each semester and during breaks. LEAP: provides tutoring for students after school. To support this effort, we utilized ROP, Carl Perkins, and Pathway Academy funds that focus on increasing students' opportunities in workforce development, and internships Increase opportunities for mentorship, internship, articulation and certifications.</p>
Expenditures	<p>BUDGETE \$170,533 S/C \$360,403 Carl Perkins \$313,200 CA Partnership Academies \$662,480 ROP Funding Source: S/C, Carl Perkins, ROP, and CA Partnership Academies Object codes: 1xxx, 3xxx, 4xxx & 5xxx</p>	<p>ESTIMATED ACTUAL \$170,533 S/C \$374,431 Carl Perkins \$295,747 CA Partnership Academies \$1,026,387 ROP Funding Source: S/C, Carl Perkins, ROP, and CA Partnership Academies</p>

	Object codes: 1xxx, 3xxx, 4xxx & 5xxx
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Action **9**

Actions/Services

PLANNED
 In order to promote greater academic achievement of our foster youth, district support staff will continue to coordinate actions and services to support foster youth engagement and success.

- 1 Foster Youth Counselor (S/C)
- Independent Living Program

ACTUAL
 Continued 1 Foster Youth Counselor and a .4 FTE Counselor through ILP funding

Expenditures

BUDGETED
 \$107,144 S/C
 \$45,000 ILP

Funding Source: S/C, ILP

Object codes:
 1xxx, 3xxx, 4xxx & 5xxx

ESTIMATED ACTUAL
 \$108,656 S/C
 \$49,999 ILP

Funding Source: S/C, ILP

Object codes: 1xxx, 3xxx, 4xxx & 5xxx

Action **10**

Actions/Services

PLANNED
 Provide support for tenured teachers through a newly developed Peer Assistance Review (PAR) program for pilot implementation 2016-17.

- Provide PAR program with 2.0 FTE Consultant Teacher positions (new)
- Create Professional Learning Institute (PLI) to provide engaging opportunities and Professional development for new employees.
- Train Classroom Interns provided by SCOE intern program.

ACTUAL
 PAR Pilot implemented in 2016-17 with two FTE Mentors supporting seven veteran teachers. PAR Panel has meet twice, October and December.

Structure has been created to include New Teacher Induction (106 Year 1/Year 2 teachers, 51 Induction Mentors); Peer Assistance and Review (two FTE PAR Mentors supporting seven veteran teachers); Intern/Short Term Staff Permit (STSP) Support Program (28 Interns/11 STSPs, supported by 13 Mentors); National Board Certification (two teachers in process)

Currently we have 28 interns, from a variety of programs being supported by 13 Mentors.

Expenditures

BUDGETED
 \$350,000 Title II A
 Funding Source:
 Title IIA
 Object codes:
 1xxx,3xxx,4xxx, 5xxx

ESTIMATED ACTUAL
 \$320,413
 Funding Source: Title IIA
 Object codes: 1xxx, 3xxx, 4xxx, 5xxx

Action

11

Actions/Services

PLANNED
 TRUSD will recruit new teachers, and develop all teachers to support improved student achievement in an expanded school day through:

- Continue with additional 7 instructional minutes to each school day.
- Continue additional student free professional development day for school site instructional staff

Continue the higher beginning teacher salaries to attract more candidates to TRUSD.

ACTUAL
 Twin Rivers Human Resources Department has aggressively marketed our district through multiple recruitment events in California and across the United States. Principals and department leadership have modified their approach by welcoming candidates to their sites to visit, learn and ask questions. While we still face challenges in the upcoming year, we continue to refine, modify and improve not only the recruitment process but the selection of high quality candidates.

The top two bullet points have continued.

- Continue with additional 7 instructional minutes to each school day.
- Continue additional student free professional development day for school site instructional staff

The district and TRUE are in continued negotiations. The current proposals by the district would support the LCAP goal as Twin Rivers will either have the highest or second highest salaries based on comparable districts.

Expenditures

BUDGETED
 \$4,488,000 S/C
 Funding Source: S/C
 Object codes: 1xxx, 3xxx

ESTIMATED ACTUAL
 \$4,488,000
 Funding Source: S/C
 Object codes: 1xxx, 3xxx

Action

12

Actions/Services

PLANNED
 Maintain the Associate Superintendent, and Executive Assistant to plan, design, and implement academic programs and structures before during and after school for the purpose of increasing academic achievement Pre-K through Adult.

ACTUAL
 Associate Superintendent, and Executive assistant positions continue.

 These positions contribute in the following ways:
 Coordinated cross department district projects to support the expansion of student and parent engagement activities.
 Supported the development of a Multi. Tiered Support System (MTSS) and Peer Assistance and Review (PAR) program.
 Provided leadership in the development of a data dashboard.
 Provided support for the development and expansion of the parent champion network, parent home teacher project, and parent resource centers.

Expenditures

BUDGETED
 \$354,682

 Funding Source: LCFF Base

 Object codes: 1xxx, 2xxx, & 3xxx

ESTIMATED ACTUAL
 \$363,778

 Funding Source: LCFF Base
 Object codes: 1xxx, 2xxx & 3xxx

Action

13

Actions/Services

PLANNED
 Expand access to specialized programs such as GATE by providing curricular resources and ongoing professional learning.

ACTUAL
 Monthly liaison meetings focused on professional development around current issues in GATE education are being held.
 Coordinator and teachers attended Northern California GATE symposium and Summer Institute.

Expenditures

BUDGETED
 \$ 231,820

 Funding Source:
 LCFF Base

 Object codes:
 1xxx,2xxx,3xxx,

ESTIMATED ACTUAL
 \$247,060

 Funding Source: LCFF Base
 Object codes: 1xxx, 2xxx, 3xxx , 4xxx & 5xxx

4xxx,5xxx	
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Action **14**

Actions/Services

<p>PLANNED For Special Education, materials, supplies, and professional development time to support STAR/ LINK curricular program implementation. This program will be used with some students who have been identified as autistic, with an emphasis on unduplicated students.</p>	<p>ACTUAL Materials have been purchased. Teachers and Para- educators have been trained on using materials and implementing strategies. Support has been provided on site to model and coach teachers on implementation.</p>
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Expenditures

<p>BUDGETED \$50,000 Funding Source: S/C Object codes: 1xxx, 3xxx, & 4xxx</p>	<p>ESTIMATED ACTUAL \$50,000 Funding Source: S/C Object codes: 1xxx, 3xxx & 4xxx</p>
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Action **15**

Actions/Services

<p>PLANNED Transportation services are provided to general education students (including our 87% unduplicated student population), outside the walking area. Additionally, transportation is provided to special education students as identified in their Individual Education Plans. (Base) Purchase buses to improve transportation services for students. (S/C)</p>	<p>ACTUAL Transportation department implemented a new routing program to improve student transportation. Conducted a district wide Bell Time study to improve AM drop off times. The study and new start time implementation created a new routing plan insuring that all students get to school in enough time to eat breakfast, creating an environment for conducive learning, by better preparing the students for class.</p>
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Expenditures	BUDGETED \$8,303,356 LCFF Base \$720,000 S/C Funding Source: LCFF Base & S/C Object codes: 2xxx, 3xxx, 4xxx, 5xxx, 6xxx	ESTIMATED ACTUAL \$8,359,602 LCFF Base \$720,000 S/C Funding Source: LCFF Base & S/C Object codes: 2xxx, 3xxx, 4xxx, 5xxx & 6xxx
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Action **16**

Actions/Services	PLANNED Maintain increased support services to the highest need elementary schools to ensure socioemotional needs of students are supported. <ul style="list-style-type: none"> • 6 Elementary Counselors • 1 Social Worker-Pathways 	ACTUAL Counselors are in place. Have provided six FTE in counselors serving seven schools. Hired 1.0 social workers for Pathways. When that person left to take another position, hired a Guidance Learning Counselor.
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Expenditures	BUDGETED \$575,580 S/C Funding Source: S/C Object codes: 1xxx, 3xxx	ESTIMATED ACTUAL \$575,513 Funding Source: S/C Object codes: 1xxx & 3xxx
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Action **17**

Actions/Services	PLANNED Provide extended learning time and differentiated intervention in the EL Summer Riptide program. (grades 2-12)	ACTUAL Provide Riptide for three different grade levels: 3-5 Grade, Focused on reading; 6-8 grade focused on pragmatic skill building; 9-12 grade Geography for Newcomers, Earth Science for expanding/bridging students both allow students to earn credits.
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Expenditures	BUDGETED \$250,232	ESTIMATED ACTUAL \$289,784
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Funding Source:
Title III

Object Codes:
1xxx,2xxx,3xxx,4xxx,5xxx

Funding Source: Title III
Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

Action **18**

Actions/Services

PLANNED
Hire 10 new Intervention Specialists to support a multi-tiered support system (MTSS) to improve academic achievement of all students with an emphasis on unduplicated students.

- Continue MTSS Coordinator and .5 clerk
- Professional Development and instructional materials to run the program.

ACTUAL
10 Intervention Specialists hired and working at sites.
Weekly meetings provide PD on Early Literacy, Behavior Systems and Case Management

Additional PD on Fountas & Pinnell literacy instruction, positive psychology and mindfulness practices, and PBIS provided
Purchased additional Leveled Literacy Intervention Systems

MTSS Coordinator and .5 Clerk organize and coordinate the effort to bring MTSS awareness and implementation.

Expenditures

BUDGETED
\$2,045,881

Funding Source: S/C

Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

ESTIMATED ACTUAL
\$1,937,643

Funding Source: S/C
Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

Action **19**

Actions/Services

PLANNED
Continue central office support, training, and supplemental services to address the academic needs of all students, with an emphasis on unduplicated students.

ACTUAL
Services to families of English learners including refugees
Parent Universities for parents.
Professional development for all teachers, TK-12, on topics of improved instruction and support for trauma.

Expenditures

BUDGETED
 \$300,934 S/C
 Funding Source: S/C
 Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

ESTIMATED ACTUAL
 \$295,934
 Funding Source: S/C
 Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

Action

20

Actions/Services

PLANNED
 Continue the per student allocation to school sites to maintain the day-to-day functions of a school site.

ACTUAL
 Funds are allocated to schools on a per student allocation to maintain the day to day functions of school sites.

Expenditures

BUDGETED
 \$3,200,934 LCFF Base
 Funding Source: LCFF Base
 Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx

ESTIMATED ACTUAL
 \$3,145,880 (no charters)
 Funding Source: LCFF Base
 Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx

Action

21

Actions/Services

PLANNED
 Supplemental concentration funds allocated to school sites based on their unduplicated students to support academic improvement efforts for subgroups; included in the sites School Plan for Student Achievement (SPSA).

ACTUAL
 Principal's reporting on progress
 Developing targeted interventions/enrichment groups during school day
 Using supplemental text features and software (Lexia, JiJi, AR/STAR, IXL, NewsELA) to build capacity
 Hiring student support teachers
 Hold monthly learning conferences with students
 Implementation of the Lucy Callkins Writing Units of study

Expenditures

BUDGETED	ESTIMATED ACTUAL
\$2,372,002 S/C	\$2,372,002
Funding Source: S/C	Funding Source: S/C
Object codes: 2xxx, 3xxx, 4xxx, 5xxx,	Object codes: 2xxx, 3xxx, 4xxx & 5xxx

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall implementation of Goal 1 has been successful this year. MTSS was initiated at 10 elementary sites. This was a year of foundational building as the team joined the CA SUMS initiative and worked to design a system wide plan to support all student. In addition, the transportation department implemented a new system which improves student transportation. Finally, successful curriculum pilots were performed for elementary ELA and secondary math.

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

Trends show that stakeholders feel the professional development and PLC support have helped to build capacity in our system. A majority of the actions and services in Goal 1 will be continued in the 17/18 school year. Student CAASPP data shows an increase in student achievement of 2% in math and 3% in ELA overall. Although we did not reach our goal of 40/40 in this assessment, we are showing steady growth toward that goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4 is less due to the First Interim budget S/C calculation reduction; Secondary Re-Design model to be implemented in the next year.

Action 6 is more due to the addition of the 9-12 math adoption.

Action 8 is more in ROP for additional teachers to run the program.

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

Goal 1 has been updated to "Increasing Academic Achievement and Decreasing Disproportionalities". Several actions and services from other goal areas have moved here. See all goal change boxes.

Action 1.2: A total of 5 Special Education TOSAs will continue for 17/18. All will be included in action 1.3

Action 1.3. A coordinator was added to assist with coordinating the work of the Instructional TOSAs. 4 out of 5 SPED TOSAs were hired. One position was not filled due to lack of qualified candidates. The position remains open to be filled.

Action 1.4-Secondary Redesign will move into the implantation stage for 17/18.

At the First Interim budget revision the S/C funds calculation was a reduction of \$2.7 million compared to the Adopted Budget. This budget was reduced to the level needed for this year with the implementation of the Secondary Re-Design model being implemented in the next year.

Action 1.6-Pilot, adopt, and purchase ELA/ELD materials has been completed and will be curriculum will be in use for 17/18. Math 9-12 was also added to the pilot. This action has been deleted.

Action/Service 1.8 will be separated into two actions/services. Part 1 will moved to goal 2 for 2017/18 and becomes action 2.1. Part 2 will remain in goal 1 to align with new goal areas and becomes action

Action 1.10-PAR program will continue as a pilot for 17/18 and becomes action 1.9

Action 1.12 Associate Superintendent and Executive Assistant, services will continue, budget is now included in 1.20.

Action 1.15 will continue and be moved to goal area 3 Culture and Climate, where I becomes action 3.2.

Action 1.16 will continue and be moved to goal area 3 Culture and Climate, where it becomes action 3.3

Goal 2

Ensure All Students Graduate College and Career Ready

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Core Beliefs: A,B, C, D_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Fountas and Pinnell assessment: Students will meet or exceed grade level reading performance expectations at the following percentages: Goal: Kinder: 75%; Grades 1-3: 65%

40%, or more, of all student's district- wide will meet or exceed proficiency in English Language Arts and Mathematics on the CAASPP.

ACTUAL

Kinder	46.5%	58.8%
1st	39.4%	47.7%
2nd	45.1%	53.9%
3rd	43.4%	50.2%

ELA	26%	29%
Math	22%	24%

Graduation rates will increase by 2 percent which will exceed the county average.

UC A-G completion rate will increase by at least 5 percent from 2015-2016 data.

AP enrollment will increase by 2 percent.

CTE Pathway Enrollment will increase by 10%.

CTE Capstone completer rate will increase by 3%.

Maintain at least 100 coaching cycles between TOSAs and classroom teachers to ensure implementation of CCSS in ELA, ELD, NGSS, and Math.

Maintain at least 3000 classroom walkthroughs district wide with feedback to teachers to ensure implementation of CCSS in ELA, ELD, NGSS, and Math.

82.9%	84.4%	*Data is TRUSD data including ASAM schools and dependent charter data
23.2%	Available May, 2017	
13.4%	16.2%	
616	589	
91.5%	84.6%	
365	473 YTD	
2244	4030 YTD	

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

The basic services for all English Learners K – 12 and RFEP students, are standards-based ELD classes, certificated teachers, bilingual paraprofessionals, and appropriate curricular materials are provided.

Programs and activities to ensure increased EL access to rigorous academic content, including college prep courses for Middle schools and high schools will be added.

Services for EL’s are based on all EL’s being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on language development and being placed in appropriate programs. This will be facilitated through collaboration with the following new positions.

ACTUAL

We are currently working on an ELA/ELD adoption, and text sets for ELD expanding and bridging classes. We are also piloting a possible supplemental adoption for our Newcomers.

All ELs are assessed annually and placed appropriately. See ELSD The Roadmap to Learning: The Role of Teaching and Learning in the English Learner Master Plan.

The AISBs are provided with monthly training to ensure they fully support our English Learners.

Expenditures	<ul style="list-style-type: none"> 10 new Academic Intervention Specialist, Bilingual (350:1 EL& RFEP to AISB) 	
	<p>BUDGETED \$4,071,796 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx</p>	<p>ESTIMATED ACTUAL \$4,099,437</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx , 4xxx & 5xxx</p>

Action **2**

Actions/Services	<p>PLANNED TRUSD will continue supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language development for English Learners.</p> <p>5.4 ELD/LTEL teachers</p>	<p>ACTUAL All secondary sites have LTEL courses in place and includes 5.2 ELD/LTEL teachers.</p>
	<p>BUDGETED \$517,599 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>	<p>ESTIMATED ACTUAL \$413,655</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx & 3xxx</p>

Expenditures

Action

3

Actions/Services

PLANNED
 World Language teachers for second language instruction and Native Spanish Speaker courses and Native Hmong Speaker courses to provide increased access to UC A-G course sequence

3.4 FTE World Language teachers (new)
 6.8 FTE Native Speaker Teachers

ACTUAL
 3.4 FTE World Language teachers are in place
 7.4 FTE Native Speaker teachers are in place

Expenditures

BUDGETED
 \$850,706 S/C

Funding Source: S/C
 Object codes: 1xxx, 3xxx

ESTIMATED ACTUAL
 \$906,413
 Funding Source: S/C
 Object codes: 1xxx & 3xxx

Action

4

Actions/Services

PLANNED
 Classified and certificated staff in Twin Rivers Unified School District all work together to provide a quality educational environment for all students including English Learners, Foster Youth, and other students.

Hire/maintain staffing according to staffing ratios.

In addition to regular employee salaries and benefits, following are additional staffing costs:

- Stipends: \$2,600,000
- 6th Periods: \$500,000
- Substitutes: \$2,500,000

ACTUAL
 Implemented.
 You can see this throughout the district from a teacher to a para-educator to office staff. Base hiring is done according to the HR Staffing Handbook.

Expenditures

BUDGETED
 \$140,350,783 LCFF Base

Funding Source:
 LCFF Base

Object codes: 1xxx, 2xxx & 3xxx

ESTIMATED ACTUAL
 \$139,203,367

Funding Source:
 LCFF Base

Object codes: 1xxx, 2xxx & 3xxx

Action

5

Actions/Services

PLANNED
 Provide students with disabilities instructional support and resources to ensure a quality educational environment as appropriate to each students' Individual Education Plan (IEP).

Hire 2 Mental Health Therapists for Special Education to support Educationally Related Mental Health Services (ERMHS).

ACTUAL
 Materials have been purchased and PD provided on the following topics: aligning IEP goals to CCSS and ELD standards, progress monitoring, and identifying high impact accommodations/modifications.

2 Mental Health Therapists have been hired. A district ERMHS Manual was developed and copies distributed. Staff has been trained on the intent of ERMHS and the referral process. The ERMHS Team meets weekly to review referrals with sit teams and recommend services to be implemented. The Mental Health Therapist provide services to students needing intensive counseling, consultation for site-based supports and PD.

Special Education students have increased over 200 students since the prior year which has resulted in increased program costs.

Expenditures

BUDGETED
 \$32,017,390

Funding Source: LCFF Base, State and Federal Special Education

Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

ESTIMATED ACTUAL
 \$37,518,368

Funding Source: LCFF Base, State and Federal Special Education

Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

Action

6

Actions/Services

PLANNED
 The basic school counseling ratio is: High School- 450:1, Middle School- 500:1, K-8- .5 FTE, and K-6- (700+ students) .5 FTE, to meet the academic and socio-emotional needs of students. Alternative education sites also receive counseling services.

Supplemental services will continue to reduce counseling to student ratios at high schools to 350:1 and a minimum of 1 counselor or 500:1 over 1 FTE at each middle school.

- 3.6 FTE High School Counselors
- 1 FTE Middle School Counselor
- 1 FTE Alternative School Counselor

ACTUAL
 The basic counseling ratios at High School, Middle School and Elementary schools are in place, along with the alternative school allocations.

Supplemental services reducing the counselor to student ratio is an additional:
 3.2 FTE High School Counselors are in place
 1 FTE Middle School Counselor is in place
 2.2 FTE Alternative Counselors is in place

Expenditures

BUDGETED
 \$579,619 S/C

Funding Source: S/C

Object codes: 1xxx, 3xxx

ESTIMATED ACTUAL
 \$658,551 S/C

Funding Source S/C

Object Codes: 1xxx, 3xxx

Action

7

Actions/Services

PLANNED
 Continue Vice Principals at elementary schools with 600-749 students to support instructional program and school needs.

- 7 FTE Vice Principals

Supplemental to the basic Secondary Vice Principal ratio, each middle school

ACTUAL
 The supplemental Vice Principal allocation at elementary schools is in place with 9 FTE.

The supplemental Vice Principal allocation at middle schools is in place with .50 FTE.

will have a minimum of 1 Vice Principal.

- .50 FTE Middle School Vice Principal

Expenditures

BUDGETED
 \$1,035,537 S/C

Funding Source: S/C

Object codes: 1xxx & 3xxx

ESTIMATED ACTUAL
 \$1,113,522

Funding Source: S/C

Object Codes: 1xxx, 3xxx

Action

8

Actions/Services

PLANNED
 Contract with College Board to provide the PSAT to all students in grades 8 through 11 during the school day in Fall of 2016, and the SAT for all seniors.

ACTUAL
 All 8th through 11th grade students had the opportunity to take the PSAT for free on October 19th 2016
 All seniors were given the opportunity to take the SAT free of charge on October 19th 2016

Expenditures

BUDGETED
 \$118,000

Funding Source: S/C

Object codes: 5xxx

ESTIMATED ACTUAL
 \$118,000

Funding Source: S/C

Object codes: 5xxx

Action

9

Actions/Services

PLANNED
 Maintain two Behavior Intervention Coordinators to help support socioemotional needs of Special Education students, with an emphasis on unduplicated students. These Behavior Intervention Coordinators assess

ACTUAL
 2 Behavior Intervention Coordinators have been hired. They are members of the ERMHS Team that meets weekly to review referrals and recommend services. The Behavior Intervention Coordinators provide training and consultation for Tier 1-2 behavior interventions

students, and train staff to and students on positive behavior management skills.

and positive behavior management. They perform Functional Behavior Analysis assessments, develop Tier 3 Behavior Intervention Plans for individual students and train staff on the implementation of the plans.

BUDGETED
\$255,479 S/C

ESTIMATED ACTUAL
\$230,309

Funding Source: S/C

Funding Source: S/C

Object codes: 1xxx, 3xxx

Object codes: 1xxx & 3xxx

Expenditures

Action

10

Actions/Services

PLANNED
Maintain additional teacher for Pathways to improve academic alignment for students transitioning in and out of program.

ACTUAL
The teacher position was filled all year to improve academic alignment for students transitioning in and out of the program. The teacher's actual placement on the salary schedule is higher than projected.

BUDGETED
\$72,837 S/C

ESTIMATED ACTUAL
\$100,860

Funding Source: S/C

Funding Source: S/C

Object codes: 1xxx & 3xxx

Object codes: 1xxx & 3xxx

Expenditures

Action

11

Actions/Services

PLANNED
Funding to support Career Technical Education (CTE) programs such as California Partnership Academies (i.e. Agriculture, Criminal Justice, New Energy), Project Lead the Way, Business, Multi Media programs, and Skills

ACTUAL
We have allocated the funding for staffing and students this year.

USA. This will be provided with an emphasis on unduplicated students.

Expenditures

BUDGETED
\$690,781 S/C
Funding Source: S/C
Object codes: 1xxx, 2xxx, 3xxx, 4xxx

ESTIMATED ACTUAL
\$663,748
Funding Source: S/C
Object does: 1xxx, 2xxx, 3xxx & 4xxx

Action

12

Actions/Services

PLANNED
Develop psychologist ratio of 1:1000 to better meet the socio-emotional needs of students will an emphasis on unduplicated students. These psychologists will support students with counseling services, behavior supports, and interventions.
• 3.4 FTE additional psychologists to meet ratio

ACTUAL
The Psychologists have been hired and assigned. They provide counseling services and behavior supports, and interventions.

Expenditures

BUDGETED
\$352,359 S/C
Funding Source: S/C
Object Codes: 1xxx & 3xxx

ESTIMATED ACTUAL
\$349,384
Funding Source: S/C
Object codes: 1xxx & 3xxx

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation of the strategies outlined in the actions and services is moving along successfully. Areas of improvement include overall literacy achievement as measured by F&P scores, and SBAC testing. We continue to strive for 40/40 in ELA and math. Successes include the Graduation rate which continues to rise, and increases in AP course enrollment.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	EL redesignation rate increased, participation rate in PSAT far exceeded expectations, an increase in the number of students enrolled in CTE courses overall, A-G percentages are up, and enrollment in AP courses has also increased shows an overall effectiveness of this goal. In addition, graduation rates are up, and dropouts have decreased.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 2 is 19% less due to the employee's actual placement on the salary schedule. Action 5 is 17% higher due to over 200 more students in the program than originally projected. Action 6 is 14% higher due to an additional .80 FTE in counselors. Action 10 is 38% higher due to the employee's actual placement on the salary schedule.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 2 will be updated to "College and Career Readiness". Action 2.1 has been moved to goal 1 and is now action 1.18 Action 2.2 has been moved to goal 1 and is now action 1.26. Action 2.3 has been moved to goal 1 and is now action 1.19. Action 2.4 has been moved to goal 1 and is now action 1.20. Action 2.5 has been moved to goal 1 and is now action 1.21. Action 2.6 has been moved to goal 3 Culture and Climate goal and is now Action 3.4. Action 2.7 has been moved to goal 3 Culture an Climate goal and is now Action 3.5 Action 2.9 has been moved to goal 1 Academic Achievement and is now Action 1.22 Action 2.10 has been moved to goal 1 Academic Achievement and is now Action 1.27. Action 2.12 has been moved to goal 3 and is now action 3.17.

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

Goal 3

Improve Student Engagement

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Core Beliefs: B,C,D_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

District attendance rates and subgroup attendance rates will increase by 2 percent.

ACTUAL

Subgroup	2014-2015	2015-2016
Overall	94.97%	95.09%
Black or African American	93.66%	93.76%
American Indian or Alaskan Native	93.55%	93.41%
Asian	96.74%	96.77%
Hispanic or Latino	95.64%	95.81%
Native Hawaiian or Pacific Islander	94.96%	95.35%
White	95.08%	95.08%
Two or More Races	94.345%	94.32%
Socioeconomically Disadvantaged	95.21%	95.25%
English Learners	96.15%	96.06%
Students with Disabilities	93.63%	93.81%
Foster Youth	92.53%	95.35%

Suspension rate will decrease to 6 percent overall, and will be less than 10 percent with African American and Latino subgroups.

Graduation rates will increase by 2 percent, which will exceed the county average

Cohort dropout rate will decrease by at least 2% from 2015-16 data.

Chronic Absenteeism Rates will be less than 10 percent.

Middle School Dropout Rates will be less than 0.5%

Suspension Rate	2014-2015	2015-2016
Overall	8.60%	8.90%
Black or African American	16.6%	16.8%
Hispanic or Latino	8.6%	7.0%

82.9% 84.4%

9.20% 8.3%

12.4% 12.0%

0.4% available May 2017

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED
Continue 1.95 FTE Special Education Coordinator positions to provide educationally related mental health services with a tiered intervention model that addresses socio-emotional learning of all students. Will also assist with Vineland Preschool and Miles P. Richmond School.

ACTUAL
Coordinators serve on the ERMHS teams and provide services, consultation and PD to support Educationally Related Mental Health Services. Coordinators are assisting with the over site and expansion of the Vineland Preschool program and Miles P. Richmond School.

Expenditures

BUDGETED
\$53,926 S/C
\$138,363 State and Federal Mental Health
Funding Source: S/C & State & Federal Mental Health

ESTIMATED ACTUAL
\$59,794 S/C
\$151,422 State and Federal Mental Health
Funding Source: S/C and State & Federal Mental Health

Object codes: 1xxx, 3xxx	Object codes: 1xxx & 3xxx
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Action **2**

Actions/Services

<p>PLANNED</p> <p>Continue and increase VAPA teachers to support Arts Program K -12.</p> <ul style="list-style-type: none"> • Visual Arts (K – 3) • Music (4 – 6) • Band and Choir (7 – 8) • Choir 9 – 12) <p>24.2 FTE VAPA teacher (1.5 FTE New S/C)</p> <p>.33 FTE Coordinator</p> <p>Supplies and materials provided to support VAPA program.</p>	<p>ACTUAL</p> <p>Visual and Performing Arts continued this year. Grade levels were changed in 2015-16.</p> <p>Visual Arts (TK – 2)</p> <p>Music (3 – 6)</p> <p>24.2 FTE VAPA teacher (1.5 FTE New S/C) We still have one vacancy.</p> <p>.33 FTE Coordinator - Hired</p> <p>Coordinator contributes by designing articulated VAPA courses, and by developing program rubrics for quality instruction</p> <p>Supplies and materials provided to support VAPA program- in process. Will be purchased by end of year.</p>
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Expenditures

<p>BUDGETED</p> <p>\$2,007,138 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx, 4xxx, & 5xxx</p>	<p>ESTIMATED ACTUAL</p> <p>\$2,152,814</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx, 4xxx & 5xxx</p>
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Action **3**

Actions/Services

<p>PLANNED</p> <p>Continue A2A attendance monitoring system and training to improve attendance and reduce chronic absenteeism, and improve academic achievement of all students.</p>	<p>ACTUAL</p> <p>Continue A2A program for attendance monitoring. A three- year contract has been purchased.</p>
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Expenditures	BUDGETED \$385,750 S/C Funding Source: S/C Object codes: 5xxx	ESTIMATED ACTUAL \$1285,750 Funding Source: S/C Object codes: 5xxx
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Action **4**

Actions/Services	PLANNED Continue and fill 1 FTE Student Services Program Specialist position to assist with student transitions between Alternative Education, Court Community Schools, and district comprehensive school programs.	ACTUAL Position filled for 1 FTE This position has supported an increase in identification of students who had dropped out of middle and high school and assisted in their re-entry into the educational system. This position also supports county court school students' transition back to main stream and supports further development of foster youth services.
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Expenditures	BUDGETED \$122,265 S/C Funding Source: S/C Object codes: 1xxx & 3xxx	ESTIMATED ACTUAL \$125,846 Funding Source: S/C Object codes: 1xxx & 3xxx
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Action **5**

Actions/Services	PLANNED Support the TRUSD Festival of the Arts.	ACTUAL Scheduled for March 30, 2017 Music purchased Materials purchased Venue reserved Food reserved Buses reserved
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Expenditures	BUDGETED \$60,000 S/C Funding Source: S/C	ESTIMATED ACTUAL \$60,000 Funding Source: S/C
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Object codes: 1xxx, 2xxx, 3xxx, 4xxx, & 5xxx

Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

Action **6**

Actions/Services

PLANNED
 Continue the position of the Executive Director of Student Engagement to develop academic and enrichment programs to all students with an emphasis to unduplicated students.

Add Co-Curricular Director and assistant position to support the increase in academic and enrichment activities. (New S/C)

Add 9 FTE Activities Director positions for middle school and high school to support the increase in academic, enrichment, and athletic activities. (New S/C)

ACTUAL
 Executive Director of Student Engagement position continues.
 Co-Curricular Director position is filled.
 10 Activity Director positions have been filled.

These positions contribute to increased student engagement before, during, and after school, in the following ways:
 plan and develop academic competitions,
 plan and develop academic opportunities including grade level anchor activities,
 organize and coordinate athletic programs,
 provide expanded learning support, assessment, and feedback
 promote positive school climate through campus activities, clubs, and spirit events

Expenditures

\$1,340,946 S/C

Funding Source: S/C

Object codes:
 1xxx, 2xxx, & 3xxx

ESTIMATED ACTUAL
 \$1,337,224

Funding Source: S/C

Object codes: 1xxx, 2xxx & 3xxx

Action **7**

Actions/Services

PLANNED
 Students will have access to academic activities, academic competitions, and athletics which will support increased student engagement, social emotional growth, and improvement in student achievement. Examples of

ACTUAL
 Academic Activities:
 K-8s - Day of Code, Summer STEM Camp, anchor field trips for all 3rd-6th grade students
 3rd - Aerospace Museum

possible student opportunities include:

Academic Activities:
 K-8: Grade level anchor activities (such as field trips, clubs, and other opportunities): Grade 3: Discovery Museum; Grade 4: Capitol/Sutter Fort; Grade 5: Planetarium; Grade 6: Science Camp. Grade 7-8: WEB program

High School: Summer at City Hall and Pacers Moving Forward, Etc.

Academic Competitions:
 K-8: MESA, History Day, Day of Code, Robotics, and Speech Contest, Etc.

High Schools: History Day, Day of Code, Moot Court and Mock Trail, Etc.

Athletics:
 K-8: School summer camps, sports leagues, Special Olympics, and other athletic opportunities.

High School: Alternative Education League, summer sports camps, Special Olympics, and inter-district competitions.

Add stipends for teachers to support increase in academic, enrichment and athletic experiences for students. (New S/C)

4th - Capitol/IMAX/California Museum
 4th - Marshall Gold Discovery Park
 5th - Sierra College Planetarium
 6th - Outdoor Education Science Camp
 MS - WEB, YDN, Day of Code
 HS - Link Crew, YDN, Summer at City Hall, Pacers Moving Forward, Day of Code

Academic Competitions:
 K-8s - LEGO Robotics, History Day, Speech Contest, STEM Fair
 MS - LEGO Robotics, History Day, Speech Contest, STEM Fair
 HS - History Day, Moot Court, Mock Trial

Athletics:
 K-8s - sports leagues (soccer, volleyball, basketball), Ballet Folklorico, Summer Sports Camp
 MS - sports leagues, Ballet Folklorico, Summer Sports Camp, Special Olympics
 HS - athletics programs, Summer Sports Camp, Special Olympics

Stipends are proposed for the 2016/17 contract - currently waiting for contract tentative agreement and thus less is proposed to be spent this year.

\$2,390,874 S/C

Funding Source: S/C

Object codes: 1xxx,2xxx,3xxx,4xxx, & 5xxx

ESTIMATED ACTUAL
 \$1,774,307
 Funding Source: S/C
 Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

Expenditures

Action

8

Actions/Services

PLANNED
 Continue to implement and add additional grade level to Dual Immersion Programs at Madison Elementary and Noralto/Johnson Elementary.

ACTUAL
 2016-17 added grade level 1. We are designing a K-12 program for Dual Language Immersion that works with the feeder patterns.

Expenditures

BUDGETED
 \$300,000 S/C
 Funding Source: S/C
 Object codes: 1xxx, 2xxx, 3xxx, 4xxx, & 5xxx

ESTIMATED ACTUAL
 \$300,000
 Funding Source: S/C
 Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>There has been a significant increase in opportunities for students and parents to be engaged and empowered in the educational process in Twin Rivers. The creation of the Parent Leadership Academy is an example. Parents on this team learned how to have a greater role in the LCAP, district committees, and in their students’ learning. They were able to revise the parent survey for 2017.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>All students have access to direct art instruction and increased opportunities for students in the areas of before, during and after school activities. District overall attendance has gone from 94.97% to 95.09%, and the graduation rate has increased from 82.9% to 84.4%.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Action 3.3 has been increased by \$900, 000 to purchase a three year contract. Action 7 is less due to stipends not in place; item is a part of on-going negotiations.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>Goal three has been updated to “Improve Culture and Climate through Increased Student Engagement”. Action 3.1 has been moved to goal area 1 and is now action 1.23. Action 3.3 has been increased by \$900, 000 to purchase a three year contract. Action 3.8 has been moved to goal area 1 and is now action 1.24.</p>

Goal 4

Reduce any Disproportionalities

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Core Beliefs: A,B,C,D _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Academic:

African American, Latino, English Learner, and Foster Youth subgroups will show an increase of 10 percent above the overall increase on CAASPP.

EL reclassification rate will increase by at least 3% from 15.16 data.

ACTUAL

Measurable Objectives Data

CAASPP Scores	2014-2015	2015-2016
Black or African American	ELA 26% Math 22%	ELA 29% Math 24%
Hispanic or Latino	ELA 23% Math 19%	ELA 27% Math 22%
English Learner	ELA 10% Math 13%	ELA 9% Math 10%
Foster Youth	ELA 20% Math 13%	Expected to be Available September 2017

6.0%

11.2%

Demographic subgroup Graduation Rate will increase by 5%.

Graduation Rate	2014-2015	2015-2016
Overall	82.9%	84.4%
Black or African American	80.1%	80.6%
American Indian or Alaska Native	81.8%	68.8%
Asian	92.6%	93.7%
Filipino	100%	83.3%
Hispanic or Latino	80.7%	84.8%
Native Hawaiian or Pacific Islander	96.6%	91.2%
White	82.4%	82.5%
Two or more races	79.4%	75.8%
Socioeconomically Disadvantaged	82.8%	83.8%
English Learners	81.9%	84.1%
Students with Disabilities	72.7%	68.8%
Foster Youth	50%	54.6%

Demographic subgroup AP Enrollment will increase by 2%.

AP Enrollment	2014-2015	2015-2016
Black or African American	8.9%	10.3%
American Indian or Alaska Native	0.6%	0.4%
Asian	21.2%	19.6%
Hispanic or Latino	43.7%	43.8%
Native Hawaiian or Pacific Islander	2.0%	1.5%
White	20.4%	20.3%
Two or More Races	3.3%	4.1%
Socioeconomically Disadvantaged	74.6%	72.1%
English Learners	3.9%	5.8%
Students with Disabilities	1.0%	1.3%
Foster Youth	0.1%	0.4%

Demographic subgroup UC A-G Rate will increase by 2%.

UC A-G Rate	2014-2015	2015-2016
Overall	23.2%	28.3%
Black or African American	13.3%	19.9%
American Indian or Alaska Native	23.1%	16.7%
Asian	43.8%	48.5%
Filipino	33.3%	60%
Hispanic or Latino	22%	27%
Native Hawaiian or Pacific Islander	21.4%	30.3%
White	21.4%	24.3%

Behavior:

Suspension rate will decrease to 6% overall, and will be less than 10% with African American and Latino subgroups.

Expulsion rate will continue to be less than .1% with no disproportionalities.

Two or More Races	23.2%	25%
Socioeconomically Disadvantaged	23.2%	30.5%
English Learner	1.5%	0%
Students with Disabilities	--	--
Foster Youth	--	--

Suspension Rate	2014-2015	2015-2016
Overall	8.6%	8.9%
Black or African American	16.6%	16.8%
Hispanic or Latino	8.6%	7.8%

Expulsion Rate	2014-2015	2015-2016
Overall	0.0%	0.0%
Black or African American	3	2
American Indian or Alaskan Native	0	0
Asian	1	0
Hispanic or Latino	2	0
Native Hawaiian or Pacific Islander	0	0
White	0	1
Two or More Races	1	0
Socioeconomically Disadvantaged	7	2
English Learners	1	1
Students with Disabilities	1	2

Attendance:

District attendance rates and subgroup attendance rates will increase by 2%.

Disabilities		
Foster Youth	0	0

Attendance	2014-2015	2015-2016
Overall	95.0%	95.1%
Black or African American	93.7%	93.8%
American Indian or Alaska Native	93.6%	93.4%
Asian	96.7%	96.8%
Hispanic or Latino	95.6%	95.8%
Native Hawaiian or Pacific Islander	95.0%	95.4%
White	95.1%	95.1%
Two or More Races	94.5%	94.3%
Socioeconomically Disadvantaged	95.2%	95.3%
English Learner	96.2%	96.1%
Students with Disabilities	93.6%	96.1%
Foster Youth	92.5%	95.4%

[ACTIONS / SERVICES](#)

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

Action

1

Actions/Services

PLANNED

Through districtwide professional learning community (PLC) implementation, data analysis, and professional development, deliberate and specific actions

ACTUAL

Common formative assessments in each of the secondary PLC's have been developed and data is disaggregated by sub group to look at gaps in student performance. The Illuminate

<p>relating to specific practices and subgroups are identified to reduce disproportionalities in areas such as suspension and expulsion. (S/C)</p>	<p>system is utilized for this analysis.</p> <p>Provided:</p> <ul style="list-style-type: none"> Safe School Ambassador Training Restorative Circles and Skills Training Restorative Conferencing Training Positive School-Wide Climate Training Suspension analysis professional development <p>ELSD provides specific PD designed for LTEL teachers, teachers of Newcomers, and ELD teachers.</p>
<p>BUDGETED</p> <p>Costs are identified within Goals 1 & 2.</p>	<p>ESTIMATED ACTUAL</p> <p>Costs are identified within Goals 1 & 2.</p>

Expenditures

Action

2

Actions/Services

<p>PLANNED</p> <p>For low income pupils, and specific subgroups of students, training and services will be provided to improve student access, enrollment, and success in rigorous courses, UC A-G rates, and other indicators of academic success.</p>	<p>ACTUAL</p> <p>Counselors will be trained on December 5th on how to use the PSAT AP Potential report to increase the number of underrepresented student place in honors and AP courses.</p>
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Expenditures

<p>BUDGETED</p> <p>\$10,000</p> <p>Funding Source: Title 1 PD</p> <p>Object codes: 1xxx, 3xxx</p>	<p>ESTIMATED ACTUAL</p> <p>\$10,000</p> <p>Funding Source: Title I PD</p> <p>Object codes: 1xxx & 3xxx</p>
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Action

3

Actions/Services

<p>PLANNED</p> <p>Teacher positions will be created for Student Alliance classes at secondary sites. The Student Alliance program is designed to re-engage students into the educational system.</p>	<p>ACTUAL</p> <p>Teacher positions were created for Student Alliance classes at 4 secondary sites: Smythe 7-8, Norwood, Rio Tierra, Vista Nueva.</p>
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Expenditures

<p>Student Alliance teachers</p> <ul style="list-style-type: none"> • 1.4 FTE (New S/C) • Support materials and field trips 	<p>Student Alliance teachers: 1.4 FTE Support materials: text books, INDIGO Field trips: Academy of Arts & Sciences, Jiu Jitsu- Self Defense, Cosumnes River Preserve PD: INDIGO, Culturally Responsive Pedagogy, Innovation Bridge, Restorative Practices</p>
<p>\$146,448 S/C \$35,000 Title I</p> <p>Funding Source: S/C & Title I</p> <p>Object Codes: 1xxx,3xxx,4xxx,5xxx</p>	<p>ESTIMATED ACTUAL</p> <p>\$127,178 S/C \$22,600 Title I</p> <p>Funding Source: S/C & Title I</p> <p>Object Codes: 1xxx, 3xxx, 4xxx & 5xxx</p>

Action

4

Actions/Services

<p>PLANNED</p> <p>Continue to contract with Community Matters to provide Restorative Practices professional development. Continue Safe School Ambassadors program at secondary sites.</p> <p>Expand Restorative Practices professional development to elementary sites. (New S/C)</p>	<p>ACTUAL</p> <p>Continued to contract with Community Matters to provide Restorative Practices professional development.</p> <p>Continued Safe School Ambassadors at secondary sites</p> <p>Expanded Restorative Practices professional development to elementary sites:</p> <ul style="list-style-type: none"> o Positive School-Wide Climate PD – 7 sites (Kohler, Joyce, Orchard, Ridgepoint, WPCS Hillsdale, WPCS Frontier, WPCS Westside) o Restorative Practices Skills PD – 8 sites + 10 MTSS specialists (Fairbanks, Kohler, Joyce, Oakdale, Village, WPCS Hillsdale, WPCS Frontier, WPCS Westside) o Restorative Conferencing PD – 8 sites (Fairbanks, Kohler, Joyce, Oakdale, Village, WPCS Hillsdale, WPCS Frontier, WPCS Westside) <p>Expanded Safe School Ambassadors to elementary sites – 8 sites (Kohler, Joyce, Oakdale, Orchard, Village, WPCS Hillsdale, WPCS Frontier, WPCS Westside)</p>
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Expenditures

BUDGETED	ESTIMATED ACTUAL
\$125,000 S/C	\$125,000
Funding Source: S/C	Funding Source: S/C
Object codes: 1xxx, 2xxx, & 3xxx	Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The following programs have been implemented and well received by students and teachers: Safe School Ambassador Training, Restorative Circles, and Skills Training, Restorative Conferencing Training, Positive School-Wide Climate Training, Suspension analysis professional development.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Stakeholder data trends show positive feedback for these programs. EL reclassification rate has risen from 6% to 12%, graduation rate is continuing to grow, along with AP course enrollment.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	<p>Goal 4 has been updated to "Increase Parent Engagement", and actions pertaining to reducing disproportionalities will be moved to goal area 1.</p> <p>Action 4.1 was previously identified in goal area 1 & 2 and will be deleted as it is redundant.</p> <p>Action 4.2 has been completed and removed from the LCAP.</p> <p>Action 4.3 has been moved to goal 3 and is action 3.12</p> <p>Action 4.4 has been moved to goal 3 and is action 3.13</p>

Goal 5

Increase Parent Involvement

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Core Beliefs: A,C,D_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A 10% increase, in the 15/16 baseline data, of parents and parents of students with special needs responding favorably on surveys measuring healthy student behavior, school climate and customer service.

Sign in data at district parent events will indicate at least a 10 percent increase in involvement from 2015-2016, as indicated from attendees at district events:

- Parent University
- Spring Parent Retreat
- DELAC
- Parent Advisory Council
- Parent Champion membership
- Parent Champion surveys

ACTUAL

Measurable Objectives Data

Survey Results	2015-2016	2015-2016
TRUSD Parent Survey	152	250

District Events	2015-2016	2016-2017
Parent University	436	525
Spring Parent Retreat	135	pending
DELAC	74 unduplicated	68
Parent Advisory Council	60	23
Strengthening Families Program	--	Pending

100 percent of school sites will continue to engage parents through:

- Activities like ELAC, School Site Council, Back to School Night, and Open House
- Other activities like VAPA, athletics, competitions, and performances

Kinder Round Up	--	16
Kinder Outreach	--	9
Expanded Learning	--	15
Capacity Building	--	297
PTHVP	--	132 visits
Parent Field Trips	--	45
Outreach Community Events	--	325
College Ambassadors	--	16
Community Garden	--	2
Restorative Practices	--	18

100%

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

TRUSD provides involvement opportunities for parents at the central office level such as DELAC, PAC, Parent Spring Retreat, EL Parent workshops, and, other advisory committees.

TRUSD also provides opportunities for parent involvement at school sites through activities such as School Site Councils, Back to School Nights, Open Houses, Parent University, and parents as volunteers.

ACTUAL

DELAC, Parent Spring Retreat, and transition from PAC to Parent Leadership Academy (PLA) continue.

This continues including partnerships with housing complexes in our community to offer Parent University where our families reside.

Expenditures

BUDGETED
 \$45,100 S/C
 \$72,144 Title I
 (Central Office activities only)
 Funding Source: S/C & Title 1
 Object codes: 4xxx & 5xxx

ESTIMATED ACTUAL
 \$49,290 S/C
 \$54,000 Title I
 (Central Office activities only)
 Funding Source: S/C & Title I
 Object codes: 4xxx & 5xxx

Action

2

Actions/Services

PLANNED
 Continue Parent Involvement Coordinator and a team of support personnel to increase parent involvement with programs like Parent University. (S/C)

ACTUAL
 Coordinator continues as well as support staff.
 The coordinator works to increase parent engagement opportunities throughout the district focusing on insuring participation of all racial and ethnic groups.

Expenditures

BUDGETED
 \$349,616 S/C
 Funding Source: S/C
 Object codes: 1xxx, 2xxx, & 3xxx

ESTIMATED ACTUAL
 \$353,321
 Funding Source: S/C
 Object codes: 1xxx, 2xxx & 3xxx

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	There was increase in parent engagement opportunities this year which included the Parent Leadership Academy. These parents were instrumental in the development of the LCAP and participated in activities such as Restorative Circles, Field Trips mirroring those of their students, and recreating the parent survey.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The goal this year was to create strong and deeper partnerships with parents. 525 parents participated in parent university, 132 Home visits were conducted, and 325 were included through community outreach. We saw a drop in parent surveys as we transitioned from Parent Champions to the Parent Leadership Academy.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	N/A
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 5 has been updated to "Provide Facilities that are Clean, Safe, and Conducive to Learning". Actions pertaining to increasing parent involvement have been moved to goal area 4. Action 5.1 has been moved to goal 4 and is now action 4.1 Action 5.2 has been moved to goal 4 and is action 4.2

Goal 6

Provide Facilities that are Clean, Safe, and Conducive to Learning

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL Core Belief: B_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The total number of deficiencies (D) reported in the Annual William FIT report completed by an independent third party. The total deficiencies will be a 10% improvement each year.
Total reported deficiencies: 2014-1,252; 2015- 1,566; 2016- 1,475

William's Facilities Reports will demonstrate that TRUSD facilities are at a level of 100 percent good or better on the external third party Williams' facilities audit.

90% of students and 90% of staff respond favorably on surveys measuring healthy student behavior and school climate.

ACTUAL

Measurable Objectives	Data	
	2014-15	2015-16
	1566	1475
	100%	100%
Student	--	71%
Staff	--	57%

Research supports that overall building conditions positively affect student academic growth and increase in student achievement (see page 139 LCAP)

- 40% or more, of all students district-wide will meet or exceed proficiency in English Language Arts and Mathematics on the CAASPP, with an emphasis on unduplicated students.
- District attendance rates and subgroup attendance rates will increase by 2%, with an emphasis on unduplicated students.

CAASPP

ELA	26%	29%
Math	22%	24%

Attendance	2014-2015	2015-2016
Overall	95.0%	95.1%
Black or African American	93.7%	93.8%
American Indian or Alaska Native	93.6%	93.4%
Asian	96.7%	96.8%
Hispanic or Latino	95.6%	95.8%
Native Hawaiian or Pacific Islander	95.0%	95.4%
White	95.1%	95.1%
Two or More Races	94.5%	94.3%
Socioeconomically Disadvantaged	95.2%	95.3%
English Learner	96.2%	96.1%
Students with Disabilities	93.6%	96.1%
Foster Youth	92.5%	95.4%

ACTIONS / SERVICES

Action

1

Actions/Services

PLANNED
 TRUSD will provide quality facilities for all students in an equitable manner. 175 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.

- Routine Restricted Maintenance (RRMA) \$9,728,407
 - o Positions = \$4,428,407
 - o All other expenditures = \$5,300,000
- Deferred Maintenance \$1,775,000 (LCFF Base transferred to Fund 14)
- Custodial \$7,660,646
 - o Positions = \$6,360,646
 - o All other expenditures = \$1,300,000
- Other facility needs \$2,777,893
 - o Positions = \$1,631,084
 - o All other expenditures = \$1,146,809
- Insurance and Utilities = \$9,500,000

BUDGETED
 \$21,067,450 LCFF Base
 \$9,728,407 LCFF Base (RRMA)

ACTUAL
 Our annual Williams FIT reports show continuous improvement with providing quality facilities that are clean safe and conducive to learning.
 Work Order management was implemented. Creating the ability to track total labor hours and total material dollars spend on each WO.
 The total number of Routine work orders that are being completed within 30 days continues to increase, because Maintenance has improved with performing routine maintenance within a timely manner.
 2016 KPI's show consistent pattern of improvement.
 Project management was implemented and is being monitored through weekly project meetings.

- Routine Restricted Maintenance (RRMA) \$9,337,307
 - o Positions = \$4,371,376
 - o All other expenditures = \$4,965,931
- Deferred Maintenance \$1,896,380 (LCFF Base transferred to Fund 14)
- Custodial \$7,564,906
 - o Positions = \$6,327,481
 - o All other expenditures = \$1,237,425
- Other facility needs \$2,895,569
 - o Positions = \$1,668,362
 - o All other expenditures = \$1,227,207
- Insurance and Utilities = \$10,354,324

ESTIMATED ACTUAL
 \$22,064,370 LCFF Base

Expenditures

\$646,809 S/C
 Funding Source: LCFF Base, RRMA, & S/C
 Object codes: 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx

\$9,337,307 LCFF Base (RRMA)
 \$646,809 S/C
 Funding Source: LCFF Base, RRMA & S/C
 Object codes: 2xxx, 3xxx, 4xxx, 5xxx & 6xxx

Action

2

Actions/Services

PLANNED
 TRUSD will continue improving existing facilities to provide for an equitable learning environment for all students with an emphasis on unduplicated students. Improvements include the following:

- Facilities improvements based upon needs generated from class-size reduction.
- Student achievement scores tend to decrease as school buildings age.
- Physical environments needing improvement are strongly associated with truancy and other behavior problems in student. School facilities in good repair are associated with safe effective learning environments that support academic achievement.
- HVAC-Students will attend more frequently with working HVAC systems that provide appropriate temperatures.
- Additional custodians to provide more service to support facility needs

ACTUAL
 Identified and prioritize the 2015/16 Capital Projects. Prioritizing the scope of work, providing equity to all sites.
 Maintenance & Operations is providing FIT inspections focusing on deficiencies, ensuring facilities are being repaired; creating a safe effective learning environment.
 Site HVAC system issues are being addressed immediately ensuring that the sites HVAC systems are providing the appropriate temperatures.
 Ten (10) additional Custodial FTE positions were filled. Custodial team cleaning initiative was implemented, providing additional specialized service to our facilities.

- Facilities = \$10,000,000
- Custodial positions = \$398,259

Expenditures

BUDGETED
 \$10,000,000
 Funding Source: S/C
 Object codes: 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx

ESTIMATED ACTUAL
 \$10,398,259
 Funding Source: S/C
 Object codes: 2xxx, 3xxx, 4xxx, 5xxx & 6xxx

Action

3

Actions/Services

PLANNED
 TRUSD provides police services for the safety of all students. 28 FTE police and support personnel.

- Positions- \$2,723,141
- All other expenditures= \$665,000

ACTUAL
 Shift deployments reconfigured to allow SRO's to be on Middle and Secondary campuses allowing for quicker response to students and staff emergency needs. Officers are able to spend more time with students interacting, educating, mediating, and mentoring. One middle school received a full-time SRO this 2016/2017 school year. The remainder of middle schools receive police services on a half-time bases allowing for more student interactions and involvement on a junior high campus providing positive interaction. Police services is in the process of filling multiple open vital positions within the Communications / Records Center.

- Positions = \$2,708,816
- All other expenditures = \$532,954

Expenditures

BUDGETED
 \$3,388,141

Funding Source: LCFF Base

Object codes: 2xxx, 3xxx, 4xxx, 5xxx & 6xxx

ESTIMATED ACTUAL
 \$3,241,177

Funding Source: LCFF Base

Object codes: 2xxx, 3xxx, 4xxx, 5xxx & 6xxx

Action

4

Actions/Services

PLANNED
 A safe learning environment is important for students' academic achievement. Base staffing (per the staffing handbook) for Campus Safety Specialists is maintained along with the increased staffing levels of Campus Safety Specialists at sites to assist all students with an emphasis on unduplicated students.(S/C)

- Additional 3.5 FTE

ACTUAL
 Facilitates communication between and among students, school, District officials, Staff, and law enforcement personnel to enhance understanding and promote a safe and secure environment. Performs patrol of school buildings, grounds, parking areas, campus and, and third party venues, directed by site administration. Maintain order and safety, and provide a preventative presence. Provide mentoring and life modeling for students. Assist with Restorative Justice Implementation and action.

Expenditures

BUDGETED
 \$142,497

Funding Source: S/C

ESTIMATED ACTUAL
 \$137,320

Funding Source: S/C

Object codes: 2xxx & 3xxx

Object codes: 2xxx, 3xxx

Action

5

Actions/Services

PLANNED
A safe learning environment is important for students' academic achievement. Continue to provide additional dispatcher to police services to assist all students with an emphasis on unduplicated students.

ACTUAL
Provides additional support services and resources during critical and non-critical situations. Provides for quicker phone response, thus call for services / creation / dispatch times leading to improve officer response times and emergency medical response for student safety. Provides improved report processing and ensures sensitive and legal time lines are met. Additional position allows for video surveillance monitoring and review as well as monitoring and interaction with the Catapult EMS system recently implemented by the District.

Expenditures

BUDGETED
\$69,398
Funding Source: S/C
Object codes: 2xxx, 3xxx

ESTIMATED ACTUAL
\$63,941
Funding Source: S/C
Object codes: 2xxx & 3xxx

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Overall implementation of this goal has been successful, and highlights the continued need to ensure that all students have a safe, healthy learning environment.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The overall effectiveness of this goal is shown in the increase in academic achievement.</p> <ul style="list-style-type: none">• Graduation rates increased• Drop out rates decreased• A-G percentages increased• Enrollment in AP courses have increased• Number of students participating in arts education has increased• CAASPP scores have increased in English and Math• PSAT scores have increased• Participation in SAT has increased
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>N/A</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>Goal 6 has been eliminated. Actions pertaining to Improving facilities have been moved to goal area 5. Action 6.1 has been moved to goal 5 and is action 5.1 Action 6.2 has been moved to goal 5 and is action 5.2 Action 6.3 has been moved to goal 3 and is action 3.14 Action 6.4 has been moved to goal 3 and is action 3.15 Action 6.5 has been moved to goal 3 and is action 3.16</p>

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parent Leadership Academy (PLA): The PLA was created this year to include the duties of the Parent Advisory Council (PAC), as well as parent leadership opportunities in Twin Rivers. This committee began meeting in September as they created a parent survey for the LCAP and began the process of providing parent input. The PLA meeting dates corresponding with LCAP were as follows:

- September 20, 2016: Parent Leadership Academy-LCAP Overview
- September 27, 2016: 8 State Priorities, TR Core Beliefs, and LCAP goals, create parent survey
- October 4, 2016: Review LCAP Parent Survey
- November 1, 2016: Asking the right questions-Jointly create a plan to collect responses from LCAP Parent Survey
- January 10, 2017: LCAP Annual Review
- March 30, 2017: Review Draft LCAP and gather input
- March 31, 2017: Review Draft LCAP and gather input
- May 9, 2017: Generate LCAP questions for the Superintendent

Other stakeholder meetings included:

- August 17, 2016: District Leadership Team- Review 16.17 LCAP for implementation
- September 14, 2016: District Leadership Team- LCAP Focus Team introduction
- October 3, 2016: Student and Teacher WestEd surveys
- October 5, 2016: District Leadership Team-LCAP change form and timeline
- October 6, 2016: DELAC meeting-LCAP overview
- October 10, 2016: LCAP Focus Team-Intro to LCAP, team purpose, timeline
- October 28, 2016: DELAC-8 state priorities, listening circles, stakeholder input
- November 7, 2016: LCAP Focus Team-Actions & Services Review, assign input gathering sections
- November 15, 2016: TRUSD School Board Update presentation
- November 16, 2016: District Leadership Team-Actions & Services updates, timeline for Annual Review, LCAP Addition Form deadline
- December 5, 2016: LCAP Focus Team- Actions & Services updates, big info
- December 8, 2016: DELAC-Parent Surveys

--December 15, 2016: Executive Cabinet-LCAP Addition Form review
--December 20, 2016: Principals Annual Review and training
--January 9, 2017: LCAP Focus Team-Annual Review
--January 10, 2017: District Leadership Team meeting—Annual Review
--January 11, 2017: Annual Review Community Forum
--January 20, 2017: All Teacher on Special Assignment (TOSA) meeting-Annual Review
--January 23-31, 2017: Staff Surveys
--January 26, 2017: Budget Advisory meeting-Annual Review
--January 27, 2017: Administrative Professionals Meeting-Annual Review
--January 31, 2017: Bargaining Units Forum and Annual Review
--February 1, 2017: District Leadership Team
--February 2, 2017: DELAC meeting-Annual Review
--February 6, 2017: LCAP Focus Team- Site progress update
--February 10, 2017: School site, stakeholder, and department meetings-Annual Review
--February 15, 2017: TRUSD School Board Annual Review presentation and update
--March 9, 2017: Youth Development Network: Annual Review and LCAP review
--April 3, 2017: LCAP Focus Team-Review Draft LCAP and input
--April 6, 2017: DELAC-Review Draft LCAP
--May 3, 2017: ISLT review draft LCAP and provide input
--May 4, 2017: DELAC-Review Draft LCAP and generate questions for superintendent
--May 8, 2017: LCAP Focus Team-Review Draft LCAP and input
--May 9, 2017: Parent Leadership Academy review draft LCAP and generate questions for the superintendent
--May 17-24, 2017: Questions for the superintendent generated via website
--June 1, 2017 Superintendent responded to questions in writing
--June 20, 2017: Board LCAP and budget Public Hearing
--June 27, 2017: Board LCAP and budget adoption

IMPACT ON LCAP AND ANNUAL UPDATE

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

Over 5000 comments were gathered from stakeholders through the use of an electronic feedback form, surveys, and in person forums and meetings.

The following are the overarching themes that emerged from the analysis:

1. Teachers state they are not adequately supported logistically to meet the level of student academic achievement expectations placed upon them. There is strong support for hiring more staff, creating new support positions, and providing programs, but these are not currently scaled to a level that is effective and equitable, as a result the 17/18 LCAP will focus on continuing academic and intervention programs that focus on meeting the needs of all students with an emphasis on unduplicated students.
2. The state of repair and level of cleanliness of facilities is of great concern, as a result TRUSD will continue to focus on level 1 priorities in the Facilities Master Plan. This level focuses on safety and security.
3. Properly addressing student behavior, discipline, and socio-emotional needs are important concerns. As a result MTSS will be further developed in the 17/18 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Increase Academic Achievement and Decrease Disproportionalities

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Core Beliefs 1,6,7_____

Identified Need

Improved standardized test results, CELDT/ELPAC results for English Learners, and standardized assessments for all students are essential to measure progress toward goals. There are disparities between subgroups, not only in performance on standardized tests, but also in academically rigorous pathways, as measured by enrollment in courses like AP, and in A-G completion rates. These disparities are representative of the academic achievement gap. In addition, significant disproportionalities exist between student subgroups in both academic and behavior data. Williams instructional materials reports measure access to curricular materials.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
40%, or more, of all students will score at or above the Meets performance level in English Language Arts and Mathematics on the CAASPP.	2015-16: ELA: 29% Math: 24%	2016-17: ELA: 40% Math: 40%	2017-18: ELA: 40% Math: 40%	2018-19: ELA: 40% Math: 40%
District-wide student achievement data on	2015-16:	2016-17:	2017-18:	2018-19:

CAASPP, ELA and math, grades 3-8 and 11, will show minimum annual increase of 5 percentage points as evidence of deepening implementation of SBE-adopted standards.	ELA: 29% Math: 24%	ELA: 34% Math: 29%	ELA: 39% Math: 34%	ELA: 44% Math: 39%
100% of elementary principals will complete three rounds (whole school) of classroom observation during ELD instruction.	New metric, baseline will be established in 2017-18.	New metric, baseline will be established in 2017-18.	New metric, baseline will be established in 2017-18.	New metric, baseline will be established in 2017-18.
Teacher mis-assignment rate will be less than .50 percent in elementary. In secondary Math will be less than 8 percent, ELA will be less than 3 percent, and Science will be less than 4 percent.	2015-16: Elementary: 96.6% Secondary Math: 95.1% Secondary ELA: 96.0% Science: 96.1%	2016-17: Elementary: 99.5% Secondary Math: 92.0% Secondary ELA: 97.0% Science: 96.0%	2017-18: Elementary: 99.5% Secondary Math: 92.0% Secondary ELA: 97.0% Science: 96.0%	2018-19: Elementary: 99.5% Secondary Math: 92.0% Secondary ELA: 97.0% Science: 96.0%
Williams' instructional materials reports will demonstrate that 100 percent of students will have standards aligned materials.	100%	100%	100%	100%

[PLANNED ACTIONS / SERVICES](#)

Action **1.1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

TRUSD is committed to improving the academic performance of all students by providing professional development for staff to implement key initiatives through the implementation of Professional Learning Communities (PLCs), System Thinking, CCSS Based Assessments, Instructional Best Practices, High Quality First Instruction, and other means to ensure increased academic performance for all students, with an emphasis on unduplicated students.

2018-19

New Modified Unchanged

TRUSD is committed to improving the academic performance of all students by providing professional development for staff to implement key initiatives through the implementation of Professional Learning Communities (PLCs), System Thinking, CCSS Based Assessments, Instructional Best Practices, High Quality First Instruction, and other means to ensure increased academic performance for all students, with an emphasis on unduplicated students.

2019-20

New Modified Unchanged

TRUSD is committed to improving the academic performance of all students by providing professional development for staff to implement key initiatives through the implementation of Professional Learning Communities (PLCs), System Thinking, CCSS Based Assessments, Instructional Best Practices, High Quality First Instruction, and other means to ensure increased academic performance for all students, with an emphasis on unduplicated students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,074,190	Amount	\$1,074,190	Amount	\$1,074,190
Source	S/C	Source	S/C	Source	S/C
Budget Reference	1xxx, 3xxx, 4xxx, 5xxx	Budget Reference	1xxx, 3xxx, 4xxx, 5xxx	Budget Reference	1xxx, 3xxx, 4xxx, 5xxx

1.2

Action

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teachers on Special Assignment (TOSA) will continue to provide content specific support to improve academics. TOSAs provide Units of Study PD for district, as well as site based PD, and teacher level support (Curricular TOSAs) <ul style="list-style-type: none"> 1 ELA Elementary (Base) 	Teacher on Special Assignment (TOSA) will continue to provide content specific support to improve academics. TOSAs provide Units of Study PD for district, as well as site based PD, and teacher level support (Curricular TOSAs)	Teacher on Special Assignment (TOSA) will continue to provide content specific support to improve academics. TOSAs provide Units of Study PD for district, as well as site based PD,

- 1 ELA Secondary (Base)
- 2 ELD K-12 (Supplemental /Concentration(S/C))
- 1 Math Elementary (Base)
- 1 Math Secondary (Base)
- 1 Science 7 - 12 (Base)
- 1 Social Studies 7 – 12 (Base)

- 1 ELA Elementary (Base)
- 1 ELA Secondary (Base)
- 2 ELD K-12 (Supplemental /Concentration(S/C))
- 1 Math Elementary (Base)
- 1 Math Secondary (Base)
- 1 Science 7 - 12 (Base)
- 1 Social Studies 7 – 12 (Base)

- and teacher level support (Curricular TOSAs)
- 1 ELA Elementary (Base)
 - 1 ELA Secondary (Base)
 - 2 ELD K-12 (Supplemental /Concentration(S/C))
 - 1 Math Elementary (Base)
 - 1 Math Secondary (Base)
 - 1 Science 7 - 12 (Base)
 - 1 Social Studies 7 – 12 (Base)

BUDGETED EXPENDITURES

2017-18

Amount	\$679,910 LCFF Base \$186,473 S/C
Source	LCFF Base & S/C
Budget Reference	1xxx, 3xxx

2018-19

Amount	\$700,307 LCFF Base \$192,067 S/C
Source	LCFF Base & S/C
Budget Reference	1xxx, 3xxx

2019-20

Amount	\$721,316 LCFF Base \$197,829 S/C
Source	LCFF Base & S/C
Budget Reference	1xxx, 3xxx

1.3

Action

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Instructional support will be provided via a team of K-12 TOSAs who work with individual teachers and sites to promote instructional excellence and CCSS implementation. TOSA's are part of site instructional leadership teams.

- 34.5 Instructional K-12 TOSAs
- 5 Instructional Special Education TOSAs
- 2 Coordinators
- 1 Admin Clerk Senior

2018-19

New Modified Unchanged

Instructional support will be provided via a team of K-12 TOSAs who work with individual teachers and sites to promote instructional excellence and CCSS implementation. TOSA's are part of site instructional leadership teams.

- 34.5 Instructional K-12 TOSAs
- 5 Instructional Special Education TOSAs
- 2 Coordinators
- 1 Admin Clerk Senior

2019-20

New Modified Unchanged

Instructional support will be provided via a team of K-12 TOSAs who work with individual teachers and sites to promote instructional excellence and CCSS implementation. TOSA's are part of site instructional leadership teams.

- 34.5 Instructional K-12 TOSAs
- 5 Instructional Special Education TOSAs
- 2 Coordinators
- 1 Admin Clerk Senior

BUDGETED EXPENDITURES

2017-18

Amount: \$4,604,047
 Source: S/C
 Budget Reference: 1xxx, 3xxx

2018-19

Amount: \$4,732,733
 Source: S/C
 Budget Reference: 1xxx, 3xxx

2019-20

Amount: \$4,874,715
 Source: S/C
 Budget Reference: 1xxx, 3xxx

Action

1.4

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools Specific Schools: MLK and Rio Tierra Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Secondary Redesign will incorporate a Multiple Tiered System of Support with strategic intervention strategies, to support both the academic and socio emotional needs of our middle schools.

2018-19

New Modified Unchanged

Secondary Redesign will incorporate a Multiple Tiered System of Support with strategic intervention strategies, to support both the academic and socio emotional needs of our middle schools.

2019-20

New Modified Unchanged

Secondary Redesign will incorporate a Multiple Tiered System of Support with strategic intervention strategies, to support both the academic and socio emotional needs of our middle schools.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$1,645,000

Source S/C

Budget Reference 1xxx,3xxx,4xxx,5xxx

2018-19

Amount \$1,694,350

Source S/C

Budget Reference 1xxx,3xxx,4xxx,5xxx

2019-20

Amount \$1,745,180

Source S/C

Budget Reference 1xxx,3xxx,4xxx,5xxx

Action **1.5**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain data management program *Illuminate*, a CCSS based testing and assessment program to monitor student learning and inform instruction.

2018-19

New Modified Unchanged

Maintain data management program *Illuminate*, a CCSS based testing and assessment program to monitor student learning and inform instruction.

2019-20

New Modified Unchanged

Maintain data management program *Illuminate*, a CCSS based testing and assessment program to monitor student learning and inform instruction.

BUDGETED EXPENDITURES

2017-18

Amount \$157,990

Source S/C

Budget Reference 5xxx

2018-19

Amount \$157,990

Source S/C

Budget Reference 5xxx

2019-20

Amount \$157,990

Source S/C

Budget Reference 5xxx

Action **1.6**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: __Kindergarten__

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Kindergarten teachers to provide a 20:1 district-wide class size ratio for kindergarten classes instead of 24:1 district-wide class size ratio for kindergarten classes.

- 17 Kindergarten Teachers

2018-19

New Modified Unchanged

Kindergarten teachers to provide a 20:1 district-wide class size ratio for kindergarten classes instead of 24:1 district-wide class size ratio for kindergarten classes.

- 17 Kindergarten Teachers

2019-20

New Modified Unchanged

Kindergarten teachers to provide a 20:1 district-wide class size ratio for kindergarten classes instead of 24:1 district-wide class size ratio for kindergarten classes.

- 17 Kindergarten Teachers

BUDGETED EXPENDITURES

2017-18

Amount \$1,801,968

Source S/C

Budget Reference 1xxx, 3xxx

2018-19

Amount \$1,856,027

Source S/C

Budget Reference 1xxx, 3xxx

2019-20

Amount \$1,911,708

Source S/C

Budget Reference 1xxx, 3xxx

1.7

Action

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: 9-12 _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide summer school enrichment, after school tutoring and opportunities to access UC & CSU A-G courses after school and during winter, spring, and summer breaks.	Provide after school tutoring and opportunities to access UC & CSU A-G courses after school and during winter, spring, and summer breaks.	Provide after school tutoring and opportunities to access UC & CSU A-G courses after school and during winter, spring, and summer breaks.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$764,840 S/C \$1,034,442 Title I</p> <p>Source S/C and Title I</p> <p>Budget Reference 1xxx, 2xxx, 3xxx, 4xxx, 5xxx</p>	<p>Amount \$764,840 S/C \$1,034,442 Title I</p> <p>Source S/C and Title I</p> <p>Budget Reference 1xxx, 2xxx, 3xxx, 4xxx, 5xxx</p>	<p>Amount \$764,840 S/C \$1,034,442 Title I</p> <p>Source S/C and Title I</p> <p>Budget Reference 1xxx, 2xxx, 3xxx, 4xxx, 5xxx</p>

1.8

Action

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners

Foster Youth

Low Income

[Scope of Services](#)

LEA-wide

Schoolwide

OR

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

In order to promote greater academic achievement of our foster youth, district support staff will continue to coordinate actions and services to support foster youth engagement and success.

- 1 Foster Youth Counselor (S/C)
- 1 FTE Counselor for Independent Living Program

In order to promote greater academic achievement of our foster youth, district support staff will continue to coordinate actions and services to support foster youth engagement and success.

- 1 Foster Youth Counselor (S/C)
- 1 FTE Counselor for Independent Living Program

In order to promote greater academic achievement of our foster youth, district support staff will continue to coordinate actions and services to support foster youth engagement and success.

- 1 Foster Youth Counselor (S/C)
- 1 FTE Counselor for Independent Living Program

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount

\$115,126 S/C
\$93,567 Title I

Amount

\$118,180 S/C
\$96,374 Title I

Amount

\$122,137
\$99,265 Title I

Source

S/C & Title I

Source

S/C & Title I

Source

S/C & Title I

Budget Reference

1xxx, 3xxx, 4xxx, 5xxx

Budget Reference

1xxx, 3xxx, 4xxx, 5xxx

Budget Reference

1xxx, 3xxx, 4xxx, 5xxx

1.9

Action

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide support for tenured teachers through Peer Assistance Review (PAR) program for continued pilot implementation 2017-2018.

- Provide PAR program with 1.33 FTE Consultant Teacher positions
- Provide ongoing individualized coaching and support identified teachers and accepted volunteers

2018-19

New Modified Unchanged

Provide support for tenured teachers through Peer Assistance Review (PAR) program for continued pilot implementation 2017-2018.

- Provide PAR program with 1.33 FTE Consultant Teacher positions
- Provide ongoing individualized coaching and support identified teachers and accepted volunteers

2019-20

New Modified Unchanged

Provide support for tenured teachers through Peer Assistance Review (PAR) program for continued pilot implementation 2017-2018.

- Provide PAR program with 1.33 FTE Consultant Teacher positions
- Provide ongoing individualized coaching and support identified teachers and accepted volunteers

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$104,116	Amount: \$107,239	Amount: \$110,457
Source: Title IIA	Source: Title IIA	Source: Title IIA
Budget Reference: 1xxx,3xxx,4xxx,5xxx	Budget Reference: 1xxx,3xxx,4xxx,5xxx	Budget Reference: 1xxx,3xxx,4xxx,5xxx

Action **1.10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
TRUSD will recruit new teachers, and develop all teachers to support improved student achievement in an expanded school day through: <ul style="list-style-type: none"> Continue with additional 7 instructional minutes to each school day. Continue additional student free professional development day for school site instructional staff 	TRUSD will recruit new teachers, and develop all teachers to support improved student achievement in an expanded school day through: <ul style="list-style-type: none"> Continue with additional 7 instructional minutes to each school day. Continue additional student free professional 	TRUSD will recruit new teachers, and develop all teachers to support improved student achievement in an expanded school day through: <ul style="list-style-type: none"> Continue with additional 7 instructional minutes to each school day. Continue additional student free professional

- Continue the higher beginning teacher salaries to attract more candidates to TRUSD.

development day for school site instructional staff

- Continue the higher beginning teacher salaries to attract more candidates to TRUSD.

development day for school site instructional staff

- Continue the higher beginning teacher salaries to attract more candidates to TRUSD.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,200,000
Source	S/C
Budget Reference	1xxx, 3xxx

2018-19

Amount	\$4,326,000
Source	S/C
Budget Reference	1xxx, 3xxx

2019-20

Amount	\$4,455,780
Source	S/C
Budget Reference	1xxx, 3xxx

Action **1.11**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] GATE

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide access to specialized programs such as GATE by providing curricular resources and ongoing professional learning.

Provide access to specialized programs such as GATE by providing curricular resources and ongoing professional learning.

Provide access to specialized programs such as GATE by providing curricular resources and ongoing professional learning.

BUDGETED EXPENDITURES

2017-18

Amount	\$231,820
Source	LCFF Base
Budget Reference	1xxx, 2xxx, 3xxx, 4xxx, 5xxx

2018-19

Amount	\$231,820
Source	LCFF Base
Budget Reference	1xxx, 2xxx, 3xxx, 4xxx, 5xxx

2019-20

Amount	\$231,820
Source	LCFF Base
Budget Reference	1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Action **1.12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

For Special Education, materials, supplies, and professional development time to support STAR/ LINK curricular program implementation. This program will be used with some students who have been identified as autistic, with an emphasis on unduplicated students.

For Special Education, materials, supplies, and professional development time to support STAR/ LINK curricular program implementation. This program will be used with some students who have been identified as autistic, with an emphasis on unduplicated students.

For Special Education, materials, supplies, and professional development time to support STAR/ LINK curricular program implementation. This program will be used with some students who have been identified as autistic, with an emphasis on unduplicated students.

BUDGETED EXPENDITURES

2017-18

Amount	\$50,000
Source	S/C
Budget Reference	1xxx, 3xxx, 4xxx

2018-19

Amount	\$50,000
Source	S/C
Budget Reference	1xxx, 3xxx, 4xxx

2019-20

Amount	\$50,000
Source	S/C
Budget Reference	1xxx, 3xxx, 4xxx

Action **1.13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Student Group(s) Schoolwide **OR** Limited to Unduplicated

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide extended learning time and differentiated intervention in the EL Summer Riptide program. (grades 2-12)

2018-19

New Modified Unchanged

Provide extended learning time and differentiated intervention in the EL Summer Riptide program. (grades 2-12)

2019-20

New Modified Unchanged

Provide extended learning time and differentiated intervention in the EL Summer Riptide program. (grades 2-12)

[BUDGETED EXPENDITURES](#)

2017-18

Amount: \$313,952
 Source: Title III
 Budget Reference: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

2018-19

Amount: \$313,952
 Source: Title III
 Budget Reference: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

2019-20

Amount: \$313,952
 Source: Title III
 Budget Reference: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Action **1.14**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All schools Specific Schools: Garden Valley, Northwood, Del Paso, Fairbanks, Joyce, Kohler, Hagginwood, Oakdale, Hillsdale, Village

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Continue 10 Intervention Specialists; working to create the conditions for a sustainably system of support (MTSS) at 10 focus schools with an emphasis on building strategies district wide to improve academic achievement and behavior outcomes of all students with an emphasis on unduplicated students.
- Continue MTSS Coordinator and .5 clerk
- Instructional materials, professional development and supplies to provide a district wide system of support.

2018-19

New Modified Unchanged

- Continue 10 Intervention Specialists; provide concentrated efforts with a focus on districtwide strategies for a multi-tiered system of support to improve academic and behavioral student outcomes with an emphasis on unduplicated students.
- Continue MTSS Coordinator and .5 Clerk
- Instructional materials, professional development and supplies to provide a district wide system of support.

2019-20

New Modified Unchanged

- Continue 10 Intervention Specialists; provide concentrated efforts with a focus on districtwide strategies for a multi-tiered system of support to improve academic and behavioral student outcomes with an emphasis on unduplicated students.
- Continue MTSS Coordinator and .5 Clerk
- Instructional materials, professional development and supplies to provide a district wide system of support.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,937,696
Source	S/C
Budget Reference	1xxx, 2xxx, 3xxx, 4xxx, 5xxx

2018-19

Amount	\$1,995,827
Source	S/C
Budget Reference	1xxx, 2xxx, 3xxx, 4xxx, 5xxx

2019-20

Amount	\$2,055,702
Source	S/C
Budget Reference	1xxx, 2xxx, 3xxx, 4xxx, 5xxx

1.15

Action

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue central office support, training, and supplemental services to address the academic needs of all students, with an emphasis on unduplicated students.

2018-19

New Modified Unchanged

Continue central office support, training, and supplemental services to address the academic needs of all students, with an emphasis on unduplicated students.

2019-20

New Modified Unchanged

Continue central office support, training, and supplemental services to address the academic needs of all students, with an emphasis on unduplicated students.

BUDGETED EXPENDITURES

2017-18

Amount \$269,202

Source S/C

Budget Reference 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

2018-19

Amount \$269,202

Source S/C

Budget Reference 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

2019-20

Amount \$269,202

Source S/C

Budget Reference 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

1.16

Action

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue the per student allocation to school sites to maintain the day-to-day functions of a school site.

2018-19

New Modified Unchanged

Continue the per student allocation to school sites to maintain the day-to-day functions of a school site.

2019-20

New Modified Unchanged

Continue the per student allocation to school sites to maintain the day-to-day functions of a school site.

BUDGETED EXPENDITURES

2017-18

Amount \$2,951,456
 Source LCFF Base
 Budget Reference 1xxx, 2xxx, 3xxx, 4xxx, 5xxx, 6xxx

2018-19

Amount \$2,951,456
 Source LCFF Base
 Budget Reference 1xxx, 2xxx, 3xxx, 4xxx, 5xxx, 6xxx

2019-20

Amount \$2,951,456
 Source LCFF Base
 Budget Reference 1xxx, 2xxx, 3xxx, 4xxx, 5xxx, 6xxx

1.17

Action

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Supplemental concentration funds allocated to school sites based on their unduplicated students to support academic improvement efforts for subgroups; included in the sites School Plan for Student Achievement (SPSA).

2018-19

New Modified Unchanged

Supplemental concentration funds allocated to school sites based on their unduplicated students to support academic improvement efforts for subgroups; included in the sites School Plan for Student Achievement (SPSA).

2019-20

New Modified Unchanged

Supplemental concentration funds allocated to school sites based on their unduplicated students to support academic improvement efforts for subgroups; included in the sites School Plan for Student Achievement (SPSA).

BUDGETED EXPENDITURES

2017-18

Amount \$2,372,002

Source S/C

Budget Reference 2xxx, 3xxx, 4xxx, 5xxx,

2018-19

Amount \$2,372,002

Source S/C

Budget Reference 2xxx, 3xxx, 4xxx, 5xxx,

2019-20

Amount \$2,372,002

Source S/C

Budget Reference 2xxx, 3xxx, 4xxx, 5xxx,

1.18

Action

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The basic services for all English Learners K – 12 and RFEP students, are standards-based ELD classes, certificated teachers, bilingual paraprofessionals, and appropriate curricular materials are provided.

Programs and activities to ensure increased EL access to rigorous academic content, including college prep courses for Middle schools and high schools will be added.

Services for EL’s are based on all EL’s being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on language development and being placed in appropriate programs. This will be facilitated through collaboration with the following new positions.

- 10 Academic Intervention Specialist, Bilingual (350:1 EL& RFEP to AISB)

2018-19

New Modified Unchanged

The basic services for all English Learners K – 12 and RFEP students, are standards-based ELD classes, certificated teachers, bilingual paraprofessionals, and appropriate curricular materials are provided.

Programs and activities to ensure increased EL access to rigorous academic content, including college prep courses for Middle schools and high schools will be added.

Services for EL’s are based on all EL’s being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on language development and being placed in appropriate programs. This will be facilitated through collaboration with the following new positions.

- 10 Academic Intervention Specialist, Bilingual (350:1 EL& RFEP to AISB)

2019-20

New Modified Unchanged

The basic services for all English Learners K – 12 and RFEP students, are standards-based ELD classes, certificated teachers, bilingual paraprofessionals, and appropriate curricular materials are provided.

Programs and activities to ensure increased EL access to rigorous academic content, including college prep courses for Middle schools and high schools will be added.

Services for EL’s are based on all EL’s being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on language development and being placed in appropriate programs. This will be facilitated through collaboration with the following new positions.

- 10 Academic Intervention Specialist, Bilingual (350:1 EL& RFEP to AISB)

BUDGETED EXPENDITURES

2017-18

Amount \$4,091,913

2018-19

Amount \$4,091,913

2019-20

Amount \$4,091,913

Source	S/C	Source	S/C	Source	S/C
Budget Reference	1xxx, 2xxx, 3xxx, 4xxx, 5xxx	Budget Reference	1xxx, 2xxx, 3xxx, 4xxx, 5xxx	Budget Reference	1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Action **1.19**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _Secondary_____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

World Language teachers for second language instruction and Native Spanish Speaker courses and Native Hmong Speaker courses to provide increased access to UC A-G course sequence

2.6 FTE World Language teachers
7.0 FTE Native Speaker Teachers

2018-19

New Modified Unchanged

World Language teachers for second language instruction and Native Spanish Speaker courses and Native Hmong Speaker courses to provide increased access to UC A-G course sequence

2.6 FTE World Language teachers
7.0 FTE Native Speaker Teachers

2019-20

New Modified Unchanged

World Language teachers for second language instruction and Native Spanish Speaker courses and Native Hmong Speaker courses to provide increased access to UC A-G course sequence

2.6 FTE World Language teachers
7.0 FTE Native Speaker Teachers

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$956,263	Amount	\$984,951	Amount	\$1,014,500
Source	S/C	Source	S/C	Source	S/C
Budget Reference	1xxx, 3xxx	Budget Reference	1xxx, 3xxx	Budget Reference	1xxx, 3xxx

Action **1.20**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Classified and certificated staff in Twin Rivers Unified School District all work together to provide a quality educational environment for all students including English Learners, Foster Youth, and other students.	Classified and certificated staff in Twin Rivers Unified School District all work together to provide a quality educational environment for all students including English Learners, Foster Youth, and other students.	Classified and certificated staff in Twin Rivers Unified School District all work together to provide a quality educational environment for all students including English Learners, Foster Youth, and other students.

Hire/maintain staffing according to staffing ratios.

In addition to regular employee salaries and benefits, following are additional staffing costs:

- Stipends: \$2,493,541
- 6th Periods: \$440,000
- Substitutes: \$2,917,464

Hire/maintain staffing according to staffing ratios.

In addition to regular employee salaries and benefits, following are additional staffing costs:

- Stipends: \$2,493,541
- 6th Periods: \$440,000
- Substitutes: \$2,917,464

Hire/maintain staffing according to staffing ratios.

In addition to regular employee salaries and benefits, following are additional staffing costs:

- Stipends: \$2,493,541
- 6th Periods: \$440,000
- Substitutes: \$2,917,464

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$142,042,970	Amount: \$144,883,829	Amount: \$147,781,506
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: 1xxx, 2xxx & 3xxx	Budget Reference: 1xxx, 2xxx & 3xxx	Budget Reference: 1xxx, 2xxx & 3xxx

Action **1.21**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide students with disabilities instructional support and resources to ensure a quality educational environment as appropriate to each students' Individual Education Plan (IEP).

2018-19

New Modified Unchanged

Provide students with disabilities instructional support and resources to ensure a quality educational environment as appropriate to each students' Individual Education Plan (IEP).

2019-20

New Modified Unchanged

Provide students with disabilities instructional support and resources to ensure a quality educational environment as appropriate to each students' Individual Education Plan (IEP).

BUDGETED EXPENDITURES

2017-18

Amount \$42,225,392

Source LCFF Base, State and Federal SPED

Budget Reference 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

2018-19

Amount \$43,069,900

Source LCFF Base, State and Federal SPED

Budget Reference 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

2019-20

Amount \$43,931,298

Source LCFF Base, State and Federal SPED

Budget Reference 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

Action

1.22

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain two Behavior Intervention Coordinators to help support socioemotional needs of Special Education students, with an emphasis on unduplicated students. These Behavior Intervention Coordinators assess students, and train staff to and students on positive behavior management skills.

2018-19

New Modified Unchanged

Maintain two Behavior Intervention Coordinators to help support socioemotional needs of Special Education students, with an emphasis on unduplicated students. These Behavior Intervention Coordinators assess students, and train staff to and students on positive behavior management skills.

2019-20

New Modified Unchanged

Maintain two Behavior Intervention Coordinators to help support socioemotional needs of Special Education students, with an emphasis on unduplicated students. These Behavior Intervention Coordinators assess students, and train staff to and students on positive behavior management skills.

BUDGETED EXPENDITURES

2017-18

Amount \$250,483

Source S/C

Budget Reference 1xxx, 3xxx

2018-19

Amount \$257,997

Source S/C

Budget Reference 1xxx, 3xxx

2019-20

Amount \$265,737

Source S/C

Budget Reference 1xxx, 3xxx

Action **1.23**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: Vineland, Miles P. Richmond__ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue 1.95 FTE Special Education Coordinator positions to provide educationally related mental health services with a tiered intervention model that addresses socio-emotional learning of all students. Will also assist with Vineland Preschool and Miles P. Richmond School.

2018-19

New Modified Unchanged

Continue 1.95 FTE Special Education Coordinator positions to provide educationally related mental health services with a tiered intervention model that addresses socio-emotional learning of all students. Will also assist with Vineland Preschool and Miles P. Richmond School.

2019-20

New Modified Unchanged

Continue 1.95 FTE Special Education Coordinator positions to provide educationally related mental health services with a tiered intervention model that addresses socio-emotional learning of all students. Will also assist with Vineland Preschool and Miles P. Richmond School.

BUDGETED EXPENDITURES

2017-18

Amount

\$65,278 S/C
\$161,168 Mental Health

Source

S/C & State and Federal Mental Health

Budget Reference

1xxx, 3xxx

2018-19

Amount

\$67,700 S/C
\$166,003 Mental Health

Source

S/C & State and Federal Mental

Budget Reference

1xxx, 3xxx

2019-20

Amount

\$69,730 S/C
\$170,983 Mental Health

Source

S/C & State and Federal Mental Health

Budget Reference

1xxx, 3xxx

Action **1.24**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: Noralto, Madison _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement and add additional grade level to Dual Immersion Programs at Madison Elementary and Noralto/Johnson Elementary.

2018-19

New Modified Unchanged

Continue to implement and add additional grade level to Dual Immersion Programs at Madison Elementary and Noralto/Johnson Elementary.

2019-20

New Modified Unchanged

Continue to implement and add additional grade level to Dual Immersion Programs at Madison Elementary and Noralto/Johnson Elementary.

BUDGETED EXPENDITURES

2017-18

Amount \$300,000

Source S/C

Budget Reference 1xxx,2xxx,3xxx,4xxx,5xxx

2018-19

Amount \$300,000

Source S/C

Budget Reference 1xxx,2xxx,3xxx,4xxx,5xxx

2019-20

Amount \$300,000

Source S/C

Budget Reference 1xxx,2xxx,3xxx,4xxx,5xxx

Action **1.25**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Pilot, adopt, and purchase the following materials:

- Math 7-8
- Calculus
- Family Life
- AP Spanish

To be implemented in 18/19.

2018-19

New Modified Unchanged

Pilot, adopt, and purchase the following materials:

- Elementary Math
- K-12: Health & SS

To be implemented in 19/20.

2019-20

New Modified Unchanged

Pilot, adopt, and purchase the following materials:

- K-12 Science

To be implemented in 20/21.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$815,250

Source LCFF Base

Budget Reference Object code:
4xxx

2018-19

Amount \$5,100,000

Source LCFF Base

Budget Reference Object code:
4xxx

2019-20

Amount \$4,380,000

Source LCFF Base

Budget Reference Object code:
4xxx

Action **1.26**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: Secondary

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
TRUSD will continue supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language development for English Learners.	TRUSD will continue supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language development for English Learners.	TRUSD will continue supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language development for English Learners.
3.4 ELD/LTEL teachers	3.4 ELD/LTEL teachers	3.4 ELD/LTEL teachers

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$364,097	Amount: \$375,020	Amount: \$386,270
Source: S/C	Source: S/C	Source: S/C

Budget Reference 1xxx, 3xxx

Budget Reference 1xxx, 3xxx

Budget Reference 1xxx, 3xxx

Action **1.27**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: __Pathways____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain additional teacher for Pathways to improve academic alignment for students transitioning in and out of program.

2018-19

New Modified Unchanged

Maintain additional teacher for Pathways to improve academic alignment for students transitioning in and out of program.

2019-20

New Modified Unchanged

Maintain additional teacher for Pathways to improve academic alignment for students transitioning in and out of program.

BUDGETED EXPENDITURES

2017-18

Amount \$109,383
Source S/C
Budget Reference 1xxx, 3xxx

2018-19

Amount \$112,665
Source S/C
Budget 1xxx, 3xxx

2019-20

Amount \$116,044
Source S/C
Budget 1xxx, 3xxx

Reference

Reference

Reference

Reference

Reference

Strategic Planning Details and Accountability

New

Modified

Unchanged

Goal 2

Ensure all Students Graduate College and Career Ready

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Core Beliefs 1,4,6,7_____

Identified Need

Early literacy skills (grades K-3) and foundational math skills (grades K-5) are strong indicators of college and career readiness. Districtwide,, literacy and math skills are below proficiency (CAASPP 15-16 ELA 29%, Math 24%). Programs to support student academic interventions to increase the rate of student learning to close this gap are essential.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAP will demonstrate 2 percent growth in passage rate.	2015-16: ELA: 10% Math: 3%	2016-17: ELA: 12% Math: 5%	2017-18: ELA: 14% Math: 7%	2018-19: ELA: 16% Math: 9%
The graduation rate will increase a minimum of 2.0% annually and maintain a minimum status level of 90% thereafter.	2015-16: 84.4%	2016-17: 86.4%	2017-18: 88.4%	2018-19: 90.0%
The percentage of students completing a CTE Pathway	2015-16: 208 students completed a	2016-17: 214 Students complete a CTE	2017-18: 221 Students complete a CTE	2018-19: 227 Students complete a CTE

will increase by 3%.	CTE Pathway	Pathway	Pathway	Pathway
UC A – G completion rate will increase by at least 5 percent	2015-16: 28.3%	2016-17: 33.3%	2017-18: 38.3%	2018-19: 43.3%
AP passage rates of 3+ will increase district wide by 5 percent	2015-16: 33.3%	2016-17: 38.3%	2017-18: 43.3%	2018-19: 48.3%
75% of English Language Learners will achieve a minimum of one level growth on the annual EL assessment annually.	2015-16: 63.1%	2016-17: 70.0%	2017-18: 70.0%	2018-19: 70.0%
75% of Kindergarten students and 65% of students in grades 1-3 will score at or above the Fountas & Pinnell reading assessment Meets performance level.	2015-16: Kinder: 58.8% 1 st : 47.7% 2 nd : 53.9% 3 rd : 50.2%	2016-17: Kinder: 75.0% 1 st : 65.0% 2 nd : 65.0% 3 rd : 65.0%	2017-18: Kinder: 75.0% 1 st : 65.0% 2 nd : 65.0% 3 rd : 65.0%	2018-19: Kinder: 75.0% 1 st : 65.0% 2 nd : 65.0% 3 rd : 65.0%
40%, or more, of all students will score at or above the Meets performance level in English Language Arts and Mathematics on the CAASPP.	2015-16: ELA: 29% Math: 24%	2016-17: ELA: 40% Math: 40%	2017-18: ELA: 40% Math: 40%	2018-19: ELA: 40% Math: 40%
EL English reclassification rate will be at a minimum of 10%.	2016-17 Reporting Cycle: 29.0%	2017-18 Reporting Cycle: 10.0%	2018-19 Reporting Cycle: 10.0%	2019-20 Reporting Cycle: 10.0%

PLANNED ACTIONS / SERVICES

2.1

Action

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: __High School_____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Enhance and continue Career Technical Education to provide a program of study that involves a multiyear sequence of courses that integrate academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and career.

2018-19

New Modified Unchanged

Enhance and continue Career Technical Education to provide a program of study that involves a multiyear sequence of courses that integrate academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and career.

2019-20

New Modified Unchanged

Enhance and continue Career Technical Education to provide a program of study that involves a multiyear sequence of courses that integrate academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and career.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$982,960 S/C
\$334,000 Carl Perkins
\$359,520 CA Partnership Academies
\$511,624 CTE

Amount

\$1,133,816 S/C
\$334,000 Carl Perkins
\$359,520 CA Partnership Academies
\$360,768 CTE

Amount

\$1,284,672 S/C
\$334,000 Carl Perkins
\$359,520 CA Partnership Academies
\$209,912 CTE

Source

S/C, Carl Perkins, CA Partnership Academies and CTE

Source

S/C, Carl Perkins, CA Partnership Academies and CTE

Source

S/C, Carl Perkins, CA Partnership Academies and CTE

Budget Reference

1xxx, 3xxx, 4xxx, 5xxx

Budget Reference

1xxx, 3xxx, 4xxx, 5xxx

Budget Reference

1xxx, 3xxx, 4xxx, 5xxx

Action **2.2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _8-12_

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Contract with College Board to provide the PSAT to all students in grades 8 through 11 during the school day in Fall of 2017, and the SAT for all seniors.

Contract with College Board to provide the PSAT to all students in grades 8 through 11 during the school day in

Contract with College Board to provide the PSAT to all students in grades 8 through 11 during the school day in Fall of 2019, and the

Fall of 2018, and the SAT for all seniors.

SAT for all seniors.

BUDGETED EXPENDITURES

2017-18

Amount	\$118,000
Source	S/C
Budget Reference	5xxx

2018-19

Amount	\$118,000
Source	S/C
Budget Reference	5xxx

2019-20

Amount	\$118,000
Source	S/C
Budget Reference	5xxx

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 3

Improving Culture and Climate through increased Student Engagement

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Core Beliefs 2,3,6, _____

Identified Need

TRUSD must continue to focus on student engagement and culture and climate in order to increase student success. This is measured by chronic absenteeism rates, district attendance rates, favorable student response on surveys measuring school safety and connectedness, positive responses on parent surveys, middle school dropout rates, cohort dropout rates, suspension rates, and expulsion rates.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Chronic Absenteeism Rates will be less than 10 percent.	2015-16: 13.7%	2016-17: 9.9%	2017-18: 9.9%	2018-19: 9.9%
Chronic absenteeism rates by grade span will maintain a disproportionality not to exceed 5% of the lowest rate among the grade spans (K-5, 6-8, and 9-12).	2015-16: K-5: 12.9% 6-8: 13.0% 9-12: 15.9%	2016-17: K-5: 9.9% 6-8: 9.9% 9-12: 9.9%	2017-18: K-5: 9.9% 6-8: 9.9% 9-12: 9.9%	2018-19: K-5: 9.9% 6-8: 9.9% 9-12: 9.9%
Percentage of students responding favorably on surveys measuring school safety and connectedness will increase 5% annually, and maintain a minimum 90% rate thereafter.	2016-17: 71.8%	2017-18: 76.8%	2018-19: 81.8%	2019-20: 86.8%
In June of 2018, the number of parents participating in <i>participation</i> surveys will increase by 35% from a base of 250 in 2016/2017, to 338 in 2018.	2016-2017: 250	2017-2018: 338	2018-2019: 466	2019-2020: 643
District attendance rates and subgroup attendance rates will increase by 0.5% and maintain a minimum of 98% thereafter.	2015-16: 95.09%	2016-17: 95.59%	2017-18: 96.09%	2018-19: 96.59%
Middle School dropout rates will be less than .5%	2014-15: 0.4%	2015-16: 0.4%	2016-17: 0.4%	2017-18: 0.4%
The cohort dropout rate will decrease by at least 1.0% and maintain a maximum of 5% thereafter.	2015-16: 8.30%	2016-17: 7.30%	2017-18: 6.30%	2018-19: 5.30%
The suspension rate will decrease a minimum of 0.3% annually and maintain at a maximum of 2.5% thereafter.	2015-16: 8.90%	2016-17: 8.60%	2017-18: 8.30%	2018-19: 8.00%

The expulsion rate will maintain a maximum level of 0.1%

2014-15: 0.0%

2015-16: 0.0%

2016-17: 0.0%

2018-19: 0.0%

PLANNED ACTIONS / SERVICES

Action **3.1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: Elementary Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Duty Assistants to ensure that schools have the necessary supervision to ensure the maintenance of safe school environments.

2018-19

New Modified Unchanged

Duty Assistants to ensure that schools have the necessary supervision to ensure the maintenance of safe school environments.

2019-20

New Modified Unchanged

Duty Assistants to ensure that schools have the necessary supervision to ensure the maintenance of safe school environments.

BUDGETED EXPENDITURES

2017-18

Amount \$404,330

Source S/C

Budget Reference 2xxx, 3xxx

2018-19

Amount \$412,417

Source S/C

Budget Reference 2xxx, 3xxx

2019-20

Amount \$420,665

Source S/C

Budget Reference 2xxx, 3xxx

Action **3.2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Transportation services are provided to general education students (including our 87% unduplicated student population), outside the walking area. Additionally, transportation is provided to special education students as identified in their Individual Education Plans. (Base)</p> <p>Purchase buses to improve transportation services for students. (S/C)</p>	<p>Transportation services are provided to general education students (including our 87% unduplicated student population), outside the walking area. Additionally, transportation is provided to special education students as identified in their Individual Education Plans. (Base)</p> <p>Purchase buses to improve transportation services for students. (S/C)</p>	<p>Transportation services are provided to general education students (including our 87% unduplicated student population), outside the walking area. Additionally, transportation is provided to special education students as identified in their Individual Education Plans. (Base)</p> <p>Purchase buses to improve transportation services for students. (S/C)</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$8,439,625 LCFF Base \$788,000 S/C	Amount	\$8,608,417 LCFF Base \$788,000 S/C	Amount	\$8,780,586 LCFF Base \$788,000 S/C
Source	LCFF Base & S/C	Source	LCFF Base & S/C	Source	LCFF Base & S/C
Budget Reference	2xxx,3xxx,4xxx.5xxx,6xxx	Budget Reference	2xxx,3xxx,4xxx.5xxx,6xxx	Budget Reference	2xxx,3xxx,4xxx.5xxx,6xxx

Action **3.3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: Based on district highest need rubric. Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain increased support services to the highest need elementary schools to ensure socioemotional needs of students are supported.

- 6 Elementary Counselors
- 1 Guidance & Learning Specialist-Pathways

2018-19

New Modified Unchanged

Maintain increased support services to the highest need elementary schools to ensure socioemotional needs of students are supported.

- 6 Elementary Counselors
- 1 Guidance & Learning Specialist-Pathways

2019-20

New Modified Unchanged

Maintain increased support services to the highest need elementary schools to ensure socioemotional needs of students are supported.

- 6 Elementary Counselors
- 1 Guidance & Learning Specialist-Pathways

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$715,478	Amount	\$736,942	Amount	\$759,050
Source	S/C	Source	S/C	Source	S/C
Budget Reference	1xxx,3xxx	Budget Reference	1xxx,3xxx	Budget Reference	1xxx,3xxx

Action **3.4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
The basic school counseling ratio is: High School- 450:1, Middle School- 500:1, K-8- .5 FTE, and K-6- (700+ students) .5 FTE, to meet the academic and socio-emotional needs of students. Alternative education sites also receive counseling services.	The basic school counseling ratio is: High School- 450:1, Middle School- 500:1, K-8- .5 FTE, and K-6- (700+ students) .5 FTE, to meet the academic and socio-emotional needs of students. Alternative education sites also receive counseling services.	The basic school counseling ratio is: High School- 450:1, Middle School- 500:1, K-8- .5 FTE, and K-6- (700+ students) .5 FTE, to meet the academic and socio-emotional needs of students. Alternative education sites also receive counseling services.

Supplemental services will continue to reduce counseling to student ratios at high schools to 350:1 and a minimum of 1 counselor or 500:1 over 1 FTE at each middle school.

- 3.4 FTE High School Counselors
- 1 FTE Middle School Counselor
- 2.2 FTE Alternative School Counselor

Supplemental services will continue to reduce counseling to student ratios at high schools to 350:1 and a minimum of 1 counselor or 500:1 over 1 FTE at each middle school.

- 3.4 FTE High School Counselors
- 1 FTE Middle School Counselor
- 2.2 FTE Alternative School Counselor

Supplemental services will continue to reduce counseling to student ratios at high schools to 350:1 and a minimum of 1 counselor or 500:1 over 1 FTE at each middle school.

- 3.4 FTE High School Counselors
- 1 FTE Middle School Counselor
- 2.2 FTE Alternative School Counselor

BUDGETED EXPENDITURES

2017-18

Amount	\$695,071
Source	S/C
Budget Reference	1xxx,3xxx

2018-19

Amount	\$715,923
Source	S/C
Budget Reference	1xxx,3xxx

2019-20

Amount	\$737,400
Source	S/C
Budget Reference	1xxx,3xxx

Action **3.5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: Based on enrollment Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Continue supplemental Vice Principals at elementary schools with 600-749 students to support instructional program and school needs.

- 8.5 FTE Vice Principals

Continue Supplemental to the basic Secondary Vice Principal ratio, each middle school will have a minimum of 1 Vice Principal.

.50 FTE Middle School Vice Principal

New Modified Unchanged

Continue supplemental Vice Principals at elementary schools with 600-749 students to support instructional program and school needs.

- 8.5 FTE Vice Principals

Continue Supplemental to the basic Secondary Vice Principal ratio, each middle school will have a minimum of 1 Vice Principal.

.50 FTE Middle School Vice Principal

New Modified Unchanged

Continue supplemental Vice Principals at elementary schools with 600-749 students to support instructional program and school needs.

- 8.5 FTE Vice Principals

Continue Supplemental to the basic Secondary Vice Principal ratio, each middle school will have a minimum of 1 Vice Principal.

.50 FTE Middle School Vice Principal

BUDGETED EXPENDITURES

2017-18

Amount	\$1,332,556
Source	S/C
Budget Reference	1xxx,3xxx

2018-19

Amount	\$1,372,532
Source	S/C
Budget Reference	1xxx,3xxx

2019-20

Amount	\$1,413,708
Source	S/C
Budget Reference	1xxx,3xxx

Action **3.6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

PLANNED

Continue VAPA teachers to support Arts Program K -12.

- Visual Arts (TK – 2)
- Music (3 – 6)
- Band and Choir (7 – 8)
- Choir (9 – 12)

24.2 FTE VAPA teacher

.33 FTE Coordinator

.40 FTE Clerical

Supplies and materials provided to support VAPA program.

2018-19

New Modified Unchanged

Continue VAPA teachers to support Arts Program K -12.

- Visual Arts (TK – 2)
- Music (3 – 6)
- Band and Choir (7 – 8)
- Choir (9 – 12)

24.2 FTE VAPA teacher

.33 FTE Coordinator

.40 FTE Clerical

Supplies and materials provided to support VAPA program.

2019-20

New Modified Unchanged

Continue VAPA teachers to support Arts Program K -12.

- Visual Arts (TK – 2)
- Music (3 – 6)
- Band and Choir (7 – 8)
- Choir (9 – 12)

24.2 FTE VAPA teacher

.33 FTE Coordinator

.40 FTE Clerical

Supplies and materials provided to support VAPA program.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

\$2,320,440

Source

S/C

Budget Reference

1xxx,3xxx, 4xxx,5xxx

2018-19

Amount

\$2,343,342

Source

S/C

Budget Reference

1xxx,3xxx, 4xxx,5xxx

2019-20

Amount

\$2,390,208

Source

S/C

Budget Reference

1xxx,3xxx, 4xxx,5xxx

Action **3.7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

Continue and fill 1 FTE Student Services Program Specialist position to assist with student transitions between Alternative Education, Court Community Schools, and district comprehensive school programs.

2018-19

New Modified Unchanged

Continue and fill 1 FTE Student Services Program Specialist position to assist with student transitions between Alternative Education, Court Community Schools, and district comprehensive school programs.

2019-20

New Modified Unchanged

Continue and fill 1 FTE Student Services Program Specialist position to assist with student transitions between Alternative Education, Court Community Schools, and district comprehensive school programs.

BUDGETED EXPENDITURES

2017-18

Amount	\$132,768
Source	S/C
Budget Reference	1xxx,3xxx

2018-19

Amount	\$136,751
Source	S/C
Budget Reference	1xxx,3xxx

2019-20

Amount	\$140,853
Source	S/C
Budget Reference	1xxx,3xxx

Action **3.8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>PLANNED</p> <p>Support the TRUSD Festival of the Arts.</p> <p>The Festival of the Arts is an annual district-wide event held in the spring (Youth Arts Month/ Music in Schools Month) designed to exhibit the before, during and after school Visual and Performing Arts programs. The goal of the festival is to showcase all talents of our PreK-12 students at a local venue.</p>	<p>Support the TRUSD Festival of the Arts.</p> <p>The Festival of the Arts is an annual district-wide event held in the spring (Youth Arts Month/ Music in Schools Month) designed to exhibit the before, during and after school Visual and Performing Arts programs. The goal of the festival is to showcase all talents of our PreK-12 students at a local venue.</p>	<p>Support the TRUSD Festival of the Arts.</p> <p>The Festival of the Arts is an annual district-wide event held in the spring (Youth Arts Month/ Music in Schools Month) designed to exhibit the before, during and after school Visual and Performing Arts programs. The goal of the festival is to showcase all talents of our PreK-12 students at a local venue.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$45,000</p>	<p>Amount</p> <p>\$45,000</p>	<p>Amount</p> <p>\$45,000</p>
<p>Source</p> <p>S/C</p>	<p>Source</p> <p>S/C</p>	<p>Source</p> <p>S/C</p>

Budget Reference

1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Budget Reference

1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Budget Reference

1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Action **3.9**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue the position of the Executive Director of Student Engagement to develop academic and enrichment programs to all students with an emphasis to unduplicated students.

Continue Co-Curricular Director and assistant position to support the increase in academic and enrichment activities.

Continue 9 FTE Activities Director positions for middle school and high school to support the increase in academic, enrichment, and athletic activities.

2018-19

New Modified Unchanged

Continue the position of the Executive Director of Student Engagement to develop academic and enrichment programs to all students with an emphasis to unduplicated students.

Continue Co-Curricular Director and assistant position to support the increase in academic and enrichment activities.

Continue 9 FTE Activities Director positions for middle school and high school to support the increase in academic, enrichment, and athletic activities.

2019-20

New Modified Unchanged

Continue the position of the Executive Director of Student Engagement to develop academic and enrichment programs to all students with an emphasis to unduplicated students.

Continue Co-Curricular Director and assistant position to support the increase in academic and enrichment activities.

Continue 9 FTE Activities Director positions for middle school and high school to support the increase in academic, enrichment, and athletic activities.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,452,488	Amount: \$1,496,062	Amount: \$1,540,944
Source: S/C	Source: S/C	Source: S/C
Budget Reference: 1xxx,2xxx,3xxx	Budget Reference: 1xxx,2xxx,3xxx	Budget Reference: 1xxx,2xxx,3xxx

Action **3.10**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)] _____
[Location\(s\)](#) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income
[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
[Location\(s\)](#) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Students will have access to academic activities, academic competitions, and athletics, which will support increased student engagement, social emotional	Students will have access to academic activities, academic competitions, and athletics, which will support increased	Students will have access to academic activities, academic competitions, and athletics, which will support increased student

growth, and improvement in student achievement. Examples of possible student opportunities include:

Academic Activities:

K-8: Grade level anchor activities (such as field trips, clubs, and other opportunities): Grade 3: Powerhouse Science Center; Grade 4: Capitol/Sutter Fort; Grade 5: Aerospace Museum; Grade 6: Science Camp. Grade 7-8: WEB program

High School: Summer at City Hall and Pacers Moving Forward, Etc.

Student Leadership Development: Participation for all Activity Directors in CADA and CASL

Academic Competitions:

K-8: MESA, Science Competitions (Mars Day), Day of Code, Robotics, District Chess Tournament and Speech Contest, Etc.

High Schools: History Day, Day of Code, Moot Court and Mock Trail, Etc.

Athletics:

K-8: School summer camps, sports leagues, Special Olympics, and other athletic opportunities.

High School: Alternative Education League, summer sports camps, Unified Sports, TR Cup, and inter-district competitions.

Stipends for teachers to support increase in academic, enrichment and athletic experiences for students.

student engagement, social emotional growth, and improvement in student achievement. Examples of possible student opportunities include:

Academic Activities:

K-8: Grade level anchor activities (such as field trips, clubs, and other opportunities): Grade 3: Powerhouse Science Center; Grade 4: Capitol/Sutter Fort; Grade 5: Aerospace Museum; Grade 6: Science Camp. Grade 7-8: WEB program

High School: Summer at City Hall and Pacers Moving Forward, Etc.

Student Leadership Development: Participation for all Activity Directors in CADA and CASL

Academic Competitions:

K-8: MESA, Science Competitions (Mars Day), Day of Code, Robotics, District Chess Tournament and Speech Contest, Etc.

High Schools: History Day, Day of Code, Moot Court and Mock Trail, Etc.

Athletics:

K-8: School summer camps, sports leagues, Special Olympics, and other athletic opportunities.

High School: Alternative Education League, summer sports camps, Unified Sports, TR Cup, and inter-district competitions.

Stipends for teachers to support increase in academic, enrichment and athletic experiences for students.

engagement, social emotional growth, and improvement in student achievement. Examples of possible student opportunities include:

Academic Activities:

K-8: Grade level anchor activities (such as field trips, clubs, and other opportunities): Grade 3: Powerhouse Science Center; Grade 4: Capitol/Sutter Fort; Grade 5: Aerospace Museum; Grade 6: Science Camp. Grade 7-8: WEB program

High School: Summer at City Hall and Pacers Moving Forward, Etc.

Student Leadership Development: Participation for all Activity Directors in CADA and CASL

Academic Competitions:

K-8: MESA, Science Competitions (Mars Day), Day of Code, Robotics, District Chess Tournament and Speech Contest, Etc.

High Schools: History Day, Day of Code, Moot Court and Mock Trail, Etc.

Athletics:

K-8: School summer camps, sports leagues, Special Olympics, and other athletic opportunities.

High School: Alternative Education League, summer sports camps, Unified Sports, TR Cup, and inter-district competitions.

Stipends for teachers to support increase in academic, enrichment and athletic experiences for students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,322,794	Amount	\$2,322,794	Amount	\$2,322,794
Source	S/C	Source	S/C	Source	S/C
Budget Reference	1xxx,2xxx,3xxx,4xxx,5xxx	Budget Reference	1xxx,2xxx,3xxx,4xxx,5xxx	Budget Reference	1xxx,2xxx,3xxx,4xxx,5xxx

Action **3.11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _Secondary_ _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Teacher positions for Student Alliance classes at secondary sites will continue and expand to additional sites. The Student Alliance program is designed to re-engage students into the educational system.	Teacher positions for Student Alliance classes will continue at secondary sites. The Student Alliance program is designed to re-engage students into the educational system.	Teacher positions for Student Alliance classes will continue at secondary sites. The Student Alliance program is designed to re-engage students into the educational system.
Student Alliance teachers	Student Alliance teachers	Student Alliance teachers

• 2.6 FTE

• 2.6 FTE

• 2.6 FTE

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$249,178

Amount \$256,653

Amount \$264,353

Source S/C

Source S/C

Source S/C

Budget Reference 1xxx,3xxx

Budget Reference 1xxx,3xxx

Budget Reference 1xxx,3xxx

Action **3.12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to provide Restorative Practices professional development. Continue Safe Schools Ambassadors program at secondary sites.

Continue to provide Restorative Practices professional development. Continue Safe Schools Ambassadors program at secondary sites.

Continue to provide Restorative Practices professional development. Continue Safe Schools Ambassadors program at secondary sites.

Continue to provide restorative practices program at K-8 and elementary sites.

Continue to provide restorative practices program at K-8 and elementary sites.

Continue to provide restorative practices program at K-8 and elementary sites.

BUDGETED EXPENDITURES

2017-18

Amount: \$125,000

Source: S/C

Budget Reference: 1xxx,2xxx,3xxx,4xxx,5xxx

2018-19

Amount: \$125,000

Source: S/C

Budget Reference: 1xxx,2xxx,3xxx,4xxx,5xxx

2019-20

Amount: \$125,000

Source: S/C

Budget Reference: 1xxx,2xxx,3xxx,4xxx,5xxx

Action **3.13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

TRUSD provides police services for the safety of all students. 29.5 FTE police and support personnel.

- Positions- \$2,857,912
- All other expenditures= \$541,861

TRUSD provides police services for the safety of all students. 29.5 FTE police and support personnel.

- Positions- \$2,943,649
- All other expenditures= \$541,861

TRUSD provides police services for the safety of all students. 29.5 FTE police and support personnel.

- Positions- \$3,031,959
- All other expenditures= \$541,861

BUDGETED EXPENDITURES

2017-18

Amount	\$3,399,773
Source	LCFF Base
Budget Reference	2xxx,3xxx,4xxx,5xxx,6xxx

2018-19

Amount	\$3,485,510
Source	LCFF Base
Budget Reference	2xxx,3xxx,4xxx,5xxx,6xxx

2019-20

Amount	\$3,573,820
Source	LCFF Base
Budget Reference	2xxx,3xxx,4xxx,5xxx,6xxx

Action **3.14**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: Based on student enrollment Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

PLANNED

A safe learning environment is important for students' academic achievement. Base staffing (per the staffing handbook) for Campus Safety Specialists is maintained. Additional staffing levels of Campus Safety Specialists at sites to assist all students with an emphasis on unduplicated students. Provide mentoring and life modeling for students. Assist with Restorative Justice implementation and action.

- Additional 3.5 FTE

A safe learning environment is important for students' academic achievement. Base staffing (per the staffing handbook) for Campus Safety Specialists is maintained. Additional staffing levels of Campus Safety Specialists at sites to assist all students with an emphasis on unduplicated students. Provide mentoring and life modeling for students. Assist with Restorative Justice implementation and action.

- Additional 3.5 FTE

A safe learning environment is important for students' academic achievement. Base staffing (per the staffing handbook) for Campus Safety Specialists is maintained. Additional staffing levels of Campus Safety Specialists at sites to assist all students with an emphasis on unduplicated students. Provide mentoring and life modeling for students. Assist with Restorative Justice implementation and action.

- Additional 3.5 FTE

BUDGETED EXPENDITURES

2017-18

Amount	\$147,127
Source	S/C
Budget Reference	2xxx, 3xxx

2018-19

Amount	\$151,541
Source	S/C
Budget Reference	2xxx, 3xxx

2019-20

Amount	\$156,087
Source	S/C
Budget Reference	2xxx, 3xxx

Action **3.15**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

A safe learning environment is important for students' academic achievement. Continue to provide additional 1 FTE dispatcher to police services to assist all students with an emphasis on unduplicated students. Additional position allows for video surveillance monitoring and review as well as monitoring and interaction with Catapult EMS system implemented in 2016/17.

2018-19

New Modified Unchanged

A safe learning environment is important for students' academic achievement. Continue to provide additional 1 FTE dispatcher to police services to assist all students with an emphasis on unduplicated students. Additional position allows for video surveillance monitoring and review as well as monitoring and interaction with Catapult EMS system implemented in 2016/17.

2019-20

New Modified Unchanged

A safe learning environment is important for students' academic achievement. Continue to provide additional 1 FTE dispatcher to police services to assist all students with an emphasis on unduplicated students. Additional position allows for video surveillance monitoring and review as well as monitoring and interaction with Catapult EMS system implemented in 2016/17.

BUDGETED EXPENDITURES

2017-18

Amount: \$70,281
 Source: S/C
 Budget Reference: 2xxx, 3xxx

2018-19

Amount: \$72,389
 Source: S/C
 Budget Reference: 2xxx, 3xxx

2019-20

Amount: \$74,561
 Source: S/C
 Budget Reference: 2xxx, 3xxx

Action **3.16**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

PLANNED

Continue psychologist ratio of 1:1000 to meet the socio-emotional needs of students with an emphasis on unduplicated students. These psychologists support students with counseling services, behavior support, and interventions.

- 3.4 FTE additional psychologists to meet ratio

2018-19

New Modified Unchanged

Continue psychologist ratio of 1:1000 to meet the socio-emotional needs of students with an emphasis on unduplicated students. These psychologists support students with counseling services, behavior support, and interventions.

- 3.4 FTE additional psychologists to meet ratio

2019-20

New Modified Unchanged

Continue psychologist ratio of 1:1000 to meet the socio-emotional needs of students with an emphasis on unduplicated students. These psychologists support students with counseling services, behavior support, and interventions.

- 3.4 FTE additional psychologists to meet ratio

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$368,600

Source S/C

Budget Reference 1xxx,3xxx

2018-19

Amount \$379,658

Source S/C

Budget Reference 1xxx,3xxx

2019-20

Amount \$391,047

Source S/C

Budget Reference 1xxx,3xxx

Action **3.17**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: ___High School_____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

City of Sacramento Internship Program

2018-19

New Modified Unchanged

City of Sacramento Internship Program

2019-20

New Modified Unchanged

City of Sacramento Internship Program

BUDGETED EXPENDITURES

2017-18

Amount \$150,000

Source S/C

Budget Reference 5xxx

2018-19

Amount \$150,000

Source S/C

Budget Reference 5xxx

2019-20

Amount \$150,000

Source S/C

Budget Reference 5xxx

Action **3.18**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

PLANNED

We value and believe all employees are critical to the success of our school district. To help the growth and development of our district, up to one additional day for professional development (classes catalog PD developed by the district) is being offered to CSEA employees to be complete by January 1, 2018.

2018-19

New Modified Unchanged

Empty text box for 2018-19 description.

2019-20

New Modified Unchanged

Empty text box for 2019-20 description.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$224,218

Source S/C

Budget Reference 2xxx, 3xxx

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Strategic Planning Details and Accountability

New
 Modified
 Unchanged

Goal 4

Increase Parent Engagement

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Core Beliefs 4,6 _____

Identified Need

Community forums and parent meetings continuously reveal and cite a need for parent involvement and engagement. Progress will be measured by the percentage of parents attending workshops and the diversity of parents attending engagement activities,

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percentage of parents engaged in workshops designed to provide learning strategies to support their children's learning will increase by 10%, as measured by attendance at workshops.	2015-16: 900 Parent Sign ins	2016-17: 990 Parent Sign ins	2018-19: 1089 Parent Sign ins	2019-20: 1198 Parent Sign ins
The diversity of parents attending engagement activities will match district student enrollment for the following demographic groups: White, Hmong, Hispanic/Latino, Black/African American, and English Language Learners	Disaggregated data will be collected in 2017-2018 and will serve as a baseline for this metric.	Disaggregated data will be collected in 2017-2018 and will serve as a baseline for this metric.	Disaggregated data will be collected in 2017-2018 and will serve as a baseline for this metric.	Disaggregated data will be collected in 2017-2018 and will serve as a baseline for this metric.

PLANNED ACTIONS / SERVICES

Action **4.1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

TRUSD provides involvement opportunities for parents at the central office level such as District English Learner Advisory Committee (DELAC), Parent Leadership Academy PAC), Parent Spring Retreat, EL Parent Workshops, and other advisory committees.

TRUSD also provides opportunities for parent involvement at the school sites through activities such as School Site Councils, Back to School Nights, Open Houses, Parent University, parent/teacher groups, and parents as volunteers.

2018-19

New Modified Unchanged

TRUSD provides involvement opportunities for parents at the central office level such as District English Learner Advisory Committee (DELAC), Parent Leadership Academy (PAC), Parent Spring Retreat, EL Parent Workshops, and other advisory committees.

TRUSD also provides opportunities for parent involvement at the school sites through activities such as School Site Councils, Back to School Nights, Open Houses, Parent University, parent/teacher groups, and parents as volunteers.

2019-20

New Modified Unchanged

TRUSD provides involvement opportunities for parents at the central office level such as District English Learner Advisory Committee (DELAC) , Parent Leadership Academy (PAC), Parent Spring Retreat, EL Parent Workshops, and other advisory committees.

TRUSD also provides opportunities for parent involvement at the school sites through activities such as School Site Councils, Back to School Nights, Open Houses, Parent University, parent/teacher groups, and parents as volunteers.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$43,102 S/C \$29,736 Title 1	Amount	\$43,102 S/C \$29,736 Title 1	Amount	\$43,102 S/C \$29,736 Title 1
Source	S/C and Title 1	Source	S/C and Title 1	Source	S/C and Title 1
Budget Reference	4xxx,5xxx	Budget Reference	4xxx,5xxx	Budget Reference	4xxx,5xxx

Action **4.2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue Parent Involvement Coordinator and a team of support personnel to increase parent involvement with programs like Parent University, Parent Teacher Home Visit Project (PTHVP), and Parent Resource Centers	Continue Parent Involvement Coordinator and a team of support personnel to increase parent involvement with programs like Parent University, Parent Teacher Home Visit Project (PTHVP), and Parent Resource Centers	Continue Parent Involvement Coordinator and a team of support personnel to increase parent involvement with programs like Parent University, Parent Teacher Home Visit Project (PTHVP), and Parent Resource Centers

BUDGETED EXPENDITURES

2017-18

Amount	\$377,614
Source	S/C
Budget Reference	1xxx,2xxx,3xxx

2018-19

Amount	\$388,942
Source	S/C
Budget Reference	1xxx,2xxx,3xxx

2019-20

Amount	\$400,610
Source	S/C
Budget Reference	1xxx,2xxx,3xxx

Strategic Planning Details and Accountability

New
 Modified
 Unchanged

Goal 5

Provide Facilities that are Clean, Safe, and Conducive to Learning

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Core Belief 2 _____

Identified Need

TRUSD facilities are in poor condition as outlined in the 2015 Long-Range Facility Master Plan which identifies 2.6 billion dollars needed to bring facilities up to meet basic services.

Community reports of facility concerns have also been noted. Progress will be noted through Williams’ facility reports, work order completion rates, and continued facility audits.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
By June 2018, Williams’ facility reports will demonstrate an increase in the percentage of “Exemplar” findings from 4% in 2016-2017 to 24% in 2017-2018, as measured by the external third party Williams’ facility audit.	2016-17: 4%	2017-18: 24%	2018-19: 24%	2019-20: 24%

PLANNED ACTIONS / SERVICES

Action **5.1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

TRUSD will provide quality facilities for all students in an equitable manner. 178 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.

- Routine Restricted Maintenance (RRMA) \$9,343,541
 - o Positions= \$4,557,861
 - o All other expenditures=\$4,785,680
- Deferred Maintenance \$1,896,380 (LCFF Base transferred to Fund 14)
- Custodial \$7,796,207

2018-19

New Modified Unchanged

PLANNED

TRUSD will provide quality facilities for all students in an equitable manner. 178 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.

- Routine Restricted Maintenance (RRMA) \$9,434,698
 - o Positions= \$4,649,018
 - o All other expenditures=\$4,785,680
- Deferred Maintenance \$1,896,380 (LCFF Base transferred to Fund 14)

2019-20

New Modified Unchanged

PLANNED

TRUSD will provide quality facilities for all students in an equitable manner. 178 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.

- Routine Restricted Maintenance (RRMA) \$9,527,679
 - o Positions= \$4,741,999
 - o All other expenditures=\$4,785,680
- Deferred Maintenance \$1,896,380 (LCFF Base transferred to Fund 14)

- o Positions= \$6,646,664
- o All other expenditures= \$1,149,543
- Other facility needs \$2,299,780
- o Positions= \$1,778,181
- o All other expenditures= \$521,599
 - Insurance and Utilities= \$10,152,595

- Custodial \$7,929,140
- o Positions= \$6,779,597
- o All other expenditures= \$1,149,543
- Other facility needs \$2,335,343
- o Positions= \$1,813,744
- o All other expenditures= \$521,599
 - Insurance and Utilities= \$10,152,595

- Custodial \$8,064,732
- o Positions= \$6,915,189
- o All other expenditures= \$1,149,543
- Other facility needs \$2,371,619
- o Positions= \$1,850,020
- o All other expenditures= \$521,599
 - Insurance and Utilities= \$10,152,595

BUDGETED EXPENDITURES

2017-18

Amount	\$21,944,962 LCFF Base \$9,343,541 LCFF Base (RRMA) \$200,000 S/C
Source	LCFF Base, RRMA and S/C
Budget Reference	2xxx,3xxx,4xxx,5xxx,6xxx

2018-19

Amount	\$22,113,458 LCFF Base \$9,434,698 LCFF Base (RRMA) \$200,000 S/C
Source	LCFF Base, RRMA and S/C
Budget Reference	2xxx,3xxx,4xxx,5xxx,6xxx

2019-20

Amount	\$22,285,326 LCFF Base \$9,527,679 LCFF Base (RRMA) \$200,000 S/C
Source	LCFF Base, RRMA and S/C
Budget Reference	2xxx,3xxx,4xxx,5xxx,6xxx

Action **5.2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

PLANNED

TRUSD will continue improving existing facilities to provide for an equitable learning environment for all students with an emphasis on unduplicated students.

- Facilities improvements based upon needs including modernization of aging facilities and improvements due to class-size reduction.
- Student achievement scores tend to decrease as school buildings age.
- Physical environments needing improvement are strongly associated with truancy and other behavior problems in student. School facilities in good repair are associated with safe effective learning environments that support academic achievement.
- Additional custodians to provide more service to support facility needs including extended-day and summer learning opportunities.

2018-19

New Modified Unchanged

TRUSD will continue improving existing facilities to provide for an equitable learning environment for all students with an emphasis on unduplicated students.

- Facilities improvements based upon needs including modernization of aging facilities and improvements due to class-size reduction.
- Student achievement scores tend to decrease as school buildings age.
- Physical environments needing improvement are strongly associated with truancy and other behavior problems in student. School facilities in good repair are associated with safe effective learning environments that support academic achievement.
- Additional custodians to provide more service to support facility needs including extended-day and summer learning opportunities.

2019-20

New Modified Unchanged

TRUSD will continue improving existing facilities to provide for an equitable learning environment for all students with an emphasis on unduplicated students.

- Facilities improvements based upon needs including modernization of aging facilities and improvements due to class-size reduction.
- Student achievement scores tend to decrease as school buildings age.
- Physical environments needing improvement are strongly associated with truancy and other behavior problems in student. School facilities in good repair are associated with safe effective learning environments that support academic achievement.
- Additional custodians to provide more service to support facility needs including extended-day and summer learning opportunities.

BUDGETED EXPENDITURES

2017-18

Amount \$10,473,118

Source S/C

Budget Reference 2xxx,3xxx,4xxx,5xxx,6xxx

2018-19

Amount \$10,487,311

Source S/C

Budget Reference 2xxx,3xxx,4xxx,5xxx,6xxx

2019-20

Amount \$10,501,930

Source S/C

Budget Reference 2xxx,3xxx,4xxx,5xxx,6xxx

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 53,055,780

Percentage to Increase or Improve Services:

29.32 %

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

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

2017-2018

Twin Rivers Unified School District's estimated Supplemental and Concentration grant funding calculated on the number of unduplicated low income, foster youth, and English learner pupils is \$53,055,780. TRUSD's unduplicated pupil count is projected at 87.02%. There are specific services principally directed towards low income students, foster youth, and English Learners, however, because TRUSD has such a high percentage of unduplicated pupils, many of the services described will affect other students. Specific attention has been given to the equity of outcomes for students with overlapping significant subgroups including English Learners, students with disabilities, foster youth, students from low income families, and racial and ethnic subgroups. All 52 Twin Rivers school sites but 1 have an unduplicated pupil count of 75% or higher. The one school which is lower has an unduplicated pupil count of 59%. Twin Rivers Unified School District is expending their funds based upon clear goals as established in the LCAP process.

There are specific actions related to low income students, foster youth, and English learners that are specific to these subgroups, however, because TRUSD has such a high percentage of unduplicated students, many of the actions and services described will benefit all students. The LEA is providing more than 29.32% of increased or improved services above the base program.

Goal 1: Improve academic performance and reduce disproportionalities

Professional Development for staff: Professional development is provided on key initiatives through Professional Learning Communities (PLC's), Systems Thinking, CCSS Based Assessments, Instructional Best Practices, High Quality First Instruction, and other means to ensure increased academic performance for all students, with an emphasis on unduplicated students. Twin Rivers Unified School District will continue implementation of Professional Learning Communities (PLCs) and subsequent professional development, as well as the collaboration, and data analysis that results from the system. Deliberate actions will further be identified to reduce a variety of disproportionalities, including subgroup data tied to suspensions and expulsions, identification for Special Education, and subgroup enrollment from rigorous courses such as AP.

For low- income pupils and specific unduplicated student groups, training and services will be provided to improve student access, enrollment and success in rigorous courses, UC A-G rates, and other indicators of academic success.

Instructional Support Team K-12: Funds will continue to be expended on an instructional support team to improve instruction across the Twin Rivers Unified School District. With the demands of the Common Core, and the need to increase student achievement districtwide, the instructional support team will continue to model lessons, provide feedback to teachers, co-teach, and support professional development across the district to improve the learning of unduplicated students. This team of teachers, which are principally directed to unduplicated students, will continue to be located centrally to respond to any district need. They will also be assigned specifically to a school site to support individual sites and principals with professional development. This centralized support will continue and has been positively embedded in TRUSD.

Kindergarten class size reduction: Twin Rivers Unified School Districts unduplicated count is projected at 87.02%, as a result, every school has unduplicated students enrolled. Research shows that lower class size in the early years supports increased academic performance. Kindergarten teacher ratio will be a 20:1 district-wide. Research generally agrees that lower class size at least in the earliest grades, are linked to positive educational benefits such as better test scores, fewer drop outs, and higher graduation rate, especially for disadvantaged children.

Illuminate: Twin Rivers Unified School Districts unduplicated count is projected at 87.02%, as a result, every school has unduplicated students enrolled. The data management program Illuminate, a CCSS based testing and assessment program to monitor student learning and inform instruction. This program provides a tool to identify specific gaps in learning for students to ensure teachers have the information they need to support increasing student achievement. This tool will support teachers in narrowing the achievement gap.

Additional school day minutes: Twin Rivers unduplicated count is projected at 87.02%, as a result, every classroom has unduplicated students enrolled. Expanding the instructional minutes of the day directly affects all unduplicated students. TRUSD will recruit new teachers, and develop all teachers to support improved student achievement in an expanded school day through:

- Continue with additional 7 instructional minutes to each school day.
- Continue additional student free professional development day for school site instructional staff
- Continue with higher beginning teacher salaries to attract more candidates to TRUSD.

Both research and practice indicate that adding time to the school day and/or year can have a meaningfully positive impact on student proficiency and, indeed upon a child's entire educational experience.

Supplemental materials for special education students: Additional supplemental materials, supplies and professional development time to support STAR/LINK curriculum program implementation. This program is offered to some special education students, in addition to, their core programs as stated in their IEP.

RipTide: Extended learning time and differentiated intervention for English Learners will be provided for grades 2-12 in the Summer RipTide program. This program provides a bridge between school years so that EL students do not lose learning. Studies show that students with low income or low language acquisition benefit greatly from a summer bridge program. The program also parallels CCSS and is an integrated literacy and science program.

Multi-Tier System of Supports (MTSS): CAASPP proficiency scores show 29% ELA and 24% math for TRUSD students. Interventions are needed in both behavioral and academic areas. Funds will be used to implement the MTSS initiative with Intervention Specialists at 10 elementary schools during the 2017-2018 school year. These Intervention Specialists will work with site teams and students and teachers to improve academic achievement with an emphasis on unduplicated students. They will also introduce tools and supports into the system to provide resources throughout the district.

Allocation and support to school sites: Twin Rivers Unified School Districts unduplicated count is predicted 86.22%, as a result, every school has unduplicated students enrolled. TRUSD will continue the per student allocation to school sites to maintain the day-to-day functions of a school site with an emphasis on unduplicated students.

English Learner Services: The basic services provided for all English Learners K – 12 and RFEP students, are standards-based ELD classes, certificated teachers, bilingual paraprofessionals, and appropriate curricular materials. Programs and activities to ensure increased EL access to rigorous academic content, including college prep courses for middle schools and high schools will be continued in the 2017-2018

school year. Services for EL's are based on all EL's being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on language development and being placed in appropriate programs. This will be facilitated through collaboration with the following positions. 10 new Academic Intervention Specialists, Bilingual

Language classes for students: Twin Rivers Unified School District will continue to provide World Language and Native Speaker courses at all secondary sites. This supports students gaining UC A-G courses in the middle schools, as well as primary language development in the Native Speaker courses. It increases pathways to AP courses and the opportunity to learn a third language in high school if desired. Twin Rivers Unified School District will also expand the bilingual opportunities at two elementary schools by increasing to three grade levels of Dual Immersion at each site. Research supports the need to increase the access to advanced placement and A-G courses.

Behavior Intervention Coordinators: Maintain two Behavior Intervention Coordinators to further support the social-emotional needs of Special Education students, with an emphasis on unduplicated students. The Coordinators assess and monitor students, and provide support and professional development to teachers in an effort to build capacity in the general education classroom to support all student, focusing on the special education population.

Special Education Coordinator: Continue 1.95 FTE Special Education Coordinator positions to provide educationally related mental health services with a tiered intervention model that addresses socioemotional learning of all students. Will also assist with the Vineland Preschool and Miles P. Richmond School, both schools provide services to maximum independence, continued learning, and personal growth for students with differing intellectual disabilities, which focus on unduplicated students.

LTEL Classes for students: Twin Rivers Unified School District will continue supplemental courses for Long Term English Learners in the 2016-2017 school year at all secondary sites to support secondary language development for English Learners. These classes offer specific strategies targeted towards supporting LTELs as they move to reclassification as English Proficient and prepare them for college.

Goal 2: Ensure all students graduate college and career ready.

Support for school sites: To ensure sites have the support services they need in the area of professional learning and extended-supplemental services, central office support is needed to ensure students, parents, staff and administration have the support they need to ensure narrowing the achievement gap. Providing resources to individual sites allows for local decision making to ensure individual school needs are met.

CTE Programs: Funding to support Career Technical Education (CTE) programs such as California Partnership Academies, Project Lead the Way, Business academy, Multi Media programs, and Skills USA. The focus for the academies are on the unduplicated students in our secondary schools.

PSAT and SAT: In order to increase the college going atmosphere at all high schools through actual, meaningful activities, Twin Rivers Unified School District will continue to provide and expand accessibility for the PSAT to all 8th through 11th grade students. In addition, all 12th grade students will be provided access to the SAT during the 2017-2018 school year. The unduplicated TRUSD students did not have easy accessibility to these assessments before the 2015-2016 school year due to testing sites being far away from school sites and the cost being prohibitive for unduplicated students. Data gleaned from the exams will be used to assist unduplicated students in understanding strengths and areas of need, measuring growth, and also identifying unduplicated students who may not otherwise understand their potential to take Advanced Placement courses.

Goal 3: Improve Culture and Climate through increasing Student Engagement

Duty Assistants: Duty assistants will be funded to ensure all schools have the necessary supervision to ensure the maintenance of safe school environments. Research shows that students who feel safe at school show higher rates of academic achievement.

Attendance Monitoring: Twin Rivers Unified School Districts unduplicated count is projected at 87.02%, as a result, every school has unduplicated students enrolled. TRUSD will continue to monitor attendance and communicate with parents regarding truancy and absenteeism with the A2A system. This system will be used to improve attendance and reduce chronic absenteeism, as well as improve academic achievement.

Transportation: Research shows that students in high poverty rural areas have a greater need for access to transportation. Providing transportation has a direct effect on student attendance. Twin Rivers Unified School Districts unduplicated count is projected at 87.02%, as a result, every school has unduplicated students enrolled.

Counselors: TRUSD will maintain increased support services to the highest need elementary schools, as measured by the number of unduplicated students and academic achievement, to ensure socioemotional needs of students are supported.

- 6 Elementary Counselors
- 1 Social Worker-Pathways

Research indicates that students that are supported with their social emotional needs through counseling services, and students that are high risk have a higher rate of emotional needs.

Secondary Counselors: The basic school counseling ratio is: High School- 450:1, Middle School- 500:1, K-8- .5 FTE, and K-6- (700+ students) .5 FTE, to meet the academic and socio-emotional needs of students. Alternative education sites also receive counseling services.

Supplemental services will continue to reduce counseling to student ratios at high schools to 350:1 and a minimum of 1 counselor or 500:1 over 1 FTE at each middle school, which will focus on the unduplicated students.

- 3.4 FTE High School Counselors
- 1 FTE Middle School Counselor
- 2.2 FTE Alternative School Counselor

Research shows that decreasing the counselor to student ratio positively affects academics and reduces disciplinary actions.

Vice Principals: Twin Rivers Unified School Districts unduplicated count is projected at 87.02%, as a result, every secondary school has unduplicated students enrolled.

Continue Vice Principals at elementary schools with 600-749 students to support instructional program and school needs, with the focus on unduplicated students.

- 7 FTE Vice Principals

Supplemental to the basic Secondary Vice Principal ratio, each middle school will have a minimum of 1 Vice Principal.

- .50 FTE Middle School Vice Principal

With the implementation of CCSS teaches need additional supports in the classroom. VPs in TRUSD are expected to be instructional leaders and as such support veteran teachers with the implementation of CCSs and provide intensive support to our growing new teacher pool.

Visual and Performing Arts (VAPA): Twin Rivers Unified School Districts unduplicated count is projected at 87.02%, as a result, every school has unduplicated students enrolled. TRUSD will continue VAPA teachers to support Arts Program K -12. Research indicates:

- Visual Arts (K – 3)
- Music (4 – 6)
- Band and Choir (7 – 8)
- Choir (9 – 12)

24.2 FTE VAPA teacher (1.5 FTE New S/C)

.33 FTE Coordinator

.40 FTE Clerical

Supplies and materials will be provided to support VAPA program. Research shows that students having access to the arts positively effects student achievement and enrollment therefore providing opportunities to reduce disproportionalities and providing equity for unduplicated students.

Student Services Program Specialist: Continue 1 FTE Student Services Program Specialist position to assist with student transitions between Alternative Education, court Community Schools, and district comprehensive school program, focusing on unduplicated students.

Festival of the Arts: The Festival of the Arts is a district wide festival wherein all students participate in showcasing a piece of art work: visual and/or performing. Research shows that the Arts play a critical role in the mental development of students. Twin Rivers Unified School Districts unduplicated count is predicted 86.22%, as a result, every school has unduplicated students enrolled, thus, the majority of unduplicated students will have this opportunity. Research shows that students having access to the arts positively effects student achievement and enrollment therefore providing opportunities to reduce disproportionalities and providing equity for unduplicated students.

Student Engagement: Funds will be used to continue the position of Executive Director of Student Engagement, and Co-Curricular Director to continue expanding the academic and enrichment programs for students with an emphasis on unduplicated students. Research shows that students who are more active and involved in schools perform better academically. Academic activities will include grade level anchor activities, trips, and clubs. In addition, students will be provided with opportunities for academic competitions and athletics. Research has historically indicated strong correlations between student engagement and student achievement.

Student Alliance: The Student Alliance course is designed to support high-risk students in reengaging in the schooling process. This new course will work with middle and high school students around mindset, decision-making, and skill building. This program also provides culturally responsive pedagogy and restorative skills lessons. Research shows the students benefit from building skills in the social emotional realm and social justice practices. The Student Alliance course will teach skills sets in both areas.

Activities Directors: All secondary schools have Activity Directors at each of the middle and high schools. The purpose of the Activity Directors is to: Support a positive school climate, increase student participation in academic competitions, increase student engagement with school sponsored clubs, support the teaching and learning environment through classroom competitions and academic recognitions. Research shows that students that are engaged in school have an increased attendance rate and thus have an increased opportunity to learn.

Restorative Practices: Continue to provide Restorative Practices professional development and the Safe School ambassador program at the secondary school sites. Continue Restorative Practices to the all K-8 sites. This work will focus on unduplicated students at these sites.

Psychologists: Continue psychologist ratio 1:1000 to better meet the socioemotional needs of students with an emphasis on unduplicated students. These psychologists will support students with counseling services, behavior supports, and interventions.

Goal 4: Increase Parent Engagement

Twin Rivers Unified School District provides involvement opportunities for parents at both the site and central office levels. Funds will continue to be expended to support the work of the Parent Involvement Coordinator and support staff. This department will facilitate functions such as Parent University and the Parent Leadership Academy, and support the work of engaging all community members, with an emphasis on unduplicated students and families.

Goal 5: Provide facilities that are clean, safe, and conducive to student learning

In the report entitled, *Expert Report of Glen I Earthman*, G. Earthman, from Virginia Polytechnic Institute, states, "Based on my own studies, my review of pertinent research studies, and my background and experience in the field, my conclusion is that school facility conditions do affect student academic achievement." He further states "...Correlation studies show a strong positive relationship between overall

building conditions and student achievement” (p. 4). He further states, “All of the studies cited in this report demonstrate a positive relationship between student performance and various factors or components of the built environment (p.5). Cash and Twilford (2009) further support these claims in *improving student achievement and school facilities in a time of limited funding*. Cash and Twilford summarized their study by reporting that the cumulative effect of a schools facility’s condition has been related directly to student outcomes. Vandiver (2011) further supports this claim in, *The impact of school facilities on the learning environment*. Vandiver concluded that the quality and educational adequacy of educational facilities are related to a statistically significant increase in the percent of students passing the mathematics, social studies and English language arts portions of state achievement tests and significantly decreased teacher transfer rates.

The following research provides additional justification of the effectiveness of these services in meeting Goal 5 for our unduplicated students and demonstrates how these services are principally directed towards our unduplicated students based on that status. In the absence of these services, our unduplicated students will not have access to the same educational opportunities as their peers attending schools in wealthier communities throughout the Sacramento area. In a 2015 study¹ of spending on K-12 public school facilities in California, researchers from UC Berkeley, Center for Cities and Schools, found that “poor facility conditions disproportionately affect students and educators in low-wealth communities and undermine the educational equity priorities that are fundamental in LCFF.” The study found that “low income and minority students are more likely to attend schools with poor physical conditions.” The reason is “there has not been a statewide school construction bond measure on the ballot since 2006 which has increased reliance on local funds, without addressing disparities in local ability to pay relative to local needs.” The findings revealed a relationship between community property values and expenditures on capital outlays. “Districts with more taxable property value per student have, on average, raised more capital funds to pay for facility needs than districts with less taxable property value per student.”

The study also found, “Facility maintenance and operations is a higher budget burden in school districts serving low income students. Many of these districts are disproportionately drawing more from their general operation budgets to pay for M&O than districts serving higher income students. School buildings and their operations cost more in poorer districts, leaving fewer dollars for education programs.” Districts with higher percentages of low income students spent less on capital outlays per student and more on M&O per student than districts serving higher income students. This cycle of inadequate capital investments in aging facilities leads to more expensive emergency repairs and an over-compensation with higher M&O spending out of the operating budget, leaving fewer dollars for educational programs. Low income and minority students are more likely to attend schools with poor physical conditions, which exacerbates educational inequities.

In a 2004 study² of the effects of school facilities on teacher retention in urban districts, it was found that schools with poor physical conditions are associated with increased teacher absenteeism, reduced teacher effectiveness, and reduced teacher retention. While all students in TRUSD will have access to clean, safe facilities, the factors identified in this study are highly detrimental to the success of our unduplicated students whose academic achievement is dependent on high quality teaching and quality relationships with their teachers. To ensure our unduplicated students are guaranteed access to a healthy, safe learning environment and an equitable learning environment with high levels of teacher effectiveness and retention, TRUSD is investing in modernization of their facilities that are in disrepair in order to break out of the cycle of inadequate capital investments in facilities.

¹(2015) Going it Alone: Can California’s K-12 School Districts Adequately and Equitably Fund School Facilities? (UC Berkeley, Center for Cities & Schools)

²(2004) The Effects of School Facility Quality on Teacher Retention in Urban School Districts: Washington, DC: National Clearinghouse for Educational Facilities. (Buckley, Schneider & Shang)

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

[Plan Summary](#)

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

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

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

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

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

[Budget Summary](#)

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?