

# Local Control Accountability Plan and Annual Update (LCAP) Template

**LCAP Year:** 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

## LEA Name

Twin Rivers Unified

## Contact Name and Title

Dr. Steven Martinez

Superintendent

## Email and Phone

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916-566-1600

## 2017-20 Plan Summary

### The Story

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

Twin Rivers Unified School District has an unwavering commitment to every student's journey to ensure all students graduate college and career ready. Today we are the 27th largest public school system in California—pre-K - 12 and adult education.

The district serves nearly 29,000 students (preschool, kindergarten through 12th grade and adult education) in northern Sacramento County who come from families that speak 47 different languages. We are proud to include among our 3,243 employees the 2011 California Teacher of the Year and the 2010 California Classified School Employee of the Year.

Our district includes 52 school sites—29 elementary, 5 middle, 4 comprehensive high schools, 7 charter sites and 7 alternative schools.

Twin Rivers serves an 82 square mile area covering the communities of Arden Fair, Del Paso Heights, Dos Rios, Elverta, Foothill Farms, Gardenland, McClellan Park, Natomas, Northgate, North Highlands, North Sacramento, Robla, Rio Linda and Woodlake.

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.

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:

Increased Graduation Rate: 84.4% exceeds county and state averages)  
8 gold ribbon schools  
Largest deployment of electric school buses in the country (16)  
Championship boys and girls athletics programs  
21 Career Technical Education (CTE) programs  
5 California Partnership Academies  
9,684 district wide student field trips in 2016/2017 continued in 2017/2018 (grades 3-6)  
135 students have earned the State Seal of Biliteracy  
750 K-12 students participated in the Festival of the Arts  
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  
21 Del Scholars since 2008  
College Board's Gaston Caperon 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  
3 California Teachers of the Year (2011, 2003, 1998)  
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)  
Model SARB  
34 expanded learning sites

3 students per device  
3,000 employees  
52 National Board Certified Educators  
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.

Our 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, and the implementation of 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 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

Our greatest progress has been in the increase in our graduation rates and decrease in our chronic absenteeism rates. Graduations rates have increased from 77.0% for the 2013-14 cohort to 84.3% for the 2015-16 cohort, with further increases predicted for the 2016-17 cohort. English Learners had a 10.6% increase from 2013-14 to 2015-16, low-income students had a 6.5% increase from 2013-14 to 2015-16 and Foster Youth had a 4.6% increase from 2014-15 to 2015-16.

Local indicators have Chronic Absenteeism at 16.23% for 2016-17, year-to-date for 2017-18 is at 14.21% a decrease of 2.0%. English Learners show a 2.33% decrease from 2016-17 to 2017-18 year-to-date, low-income students had a 1.47% decrease from 2016-17 to 2017-18 year-to-date and Foster Youth had a 2.81% decrease from 2016-17 to 2017-18 year-to-date.

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 state indicators that are not yellow or above are the ELA and Math academic indicators which are orange and the suspension rate indicator, which was red. The current district ELA status is 53 points below 3, which is low, with a change of +2.1, which is in the maintained category. Looking further into the student group view, only the Filipino, Hispanic and Pacific Islander student groups were yellow or higher, and only 11 of the 32 school sites reported were yellow or higher. The current district Math status is 65.2 points below 3, which is low, with a change of +0.3, which is in the maintained category. Looking further into the student group view, only the Filipino and Pacific Islander student groups were yellow or higher, and only 14 of the 32 school sites reported were yellow or higher. The current district suspension rate is 9.3%, which is very high, with a change of -0.1%, which is in the maintained category. Looking further into the student group view, only the Asian student group was yellow or higher, and only 15 of the 39 school sites reported were yellow or higher. We have been identified as a district that is eligible Differentiated Assistance. We are focusing our efforts to affect each of these data points through the administrative Summit and district goal setting processes. Through this work we recognize the critical needs of each school site and district department and we review our data and provide ongoing coaching and support for school sites and departments throughout the school year. This work helps to build upon strengths or relative strengths in an effort to improve our areas of weakness. We are also implementing district systems of support through the implementation of the Safe and Civil Schools, Champs and Discipline in the Secondary Classroom programs. As well we are providing support for staff to ensure we are fully implementing our newly adopted materials for ELA/ELD and math; including program materials for our students with disabilities. Throughout this work we are also utilizing our district dashboard and local assessments to identify, support and monitor students in need of ELA and math intervention. This work will impact our district system to improve the support we provide teachers and school sites resulting in an increase in the achievement for each of our identified areas of assistance (Lower suspension rates, Increase student achievement for; students with disabilities, African American students, foster youth students, homeless 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, none of the state indicators have a student group for which their performance was two or more performance levels below the “all student”. However the ELA and Math academic indicators contain student groups performing in the red and red/orange performance categories as well as being in the red for the suspensions indicator. These subgroups are Black/African American, Foster Youth, Homeless and Students with Disabilities. One of the ways we are focusing our efforts to affect each of these data points is through the administrative Summit and district goal setting processes. Through this work we recognize the critical needs of each school site and district department

and we review our data and provide ongoing coaching and support for school sites and departments throughout the school year. This work helps to build upon strengths or relative strengths in an effort to improve our areas of weakness. We are also implementing district systems of support through the implementation of the Safe and Civil Schools, Champs and Discipline in the Secondary Classroom programs. As well we are providing support for staff to ensure we are fully implementing our newly adopted materials for ELA/ELD and math; including program materials for our students with disabilities. Throughout this work we are also utilizing our district dashboard and local assessments to identify, support and monitor students in need of ELA and math intervention. This work will impact our district system to improve the support we provide teachers and school sites resulting in an increase in the achievement for each of our identified areas of assistance (Lower suspension rates, Increase student achievement for; students with disabilities, African American students, foster youth students, homeless students).

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.

## Increased or Improved Services

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

- Multi Tiered System of Supports (MTSS)
- Strategic focus on building instructional knowledge of Common Core mathematics standards in K-8
- Positive Behavior Intervention Strategies (PBIS)

## 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

\$328,074,189

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

\$292,893,171

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. The LCAP initiatives (actions and services) include 94.6% of Supplemental/Concentration funds. The difference between the funds in the LCAP versus the general fund budget is mostly categorical funding.

### DESCRIPTION

### AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$259,438,541

# Annual Update

**LCAP Year Reviewed:** 2017-18

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

1. Increase Academic Achievement and Decrease Disproportionalities

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 1, 2, 4

**Local Priorities:** TRUSD Core Beliefs: 1,6,7

## Annual Measurable Outcomes

**Expected**

**Actual**

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: 30.93%  
Math: 24.12%

2017-18  
ELA: 35.06%  
Math: 26.79%

District-wide student achievement data on CAASPP, ELA-ELD, math, and NGSS grades 3-8 and 11, will show minimum annual increase of 5 percentage points as evidence of deepening implementation of SBE-adopted standards.

2015-16:  
ELA: 29%  
Math: 24%

2016-17:  
ELA: 30.93%  
Math: 24.12%

2017-18  
ELA: 35.06%  
Math: 26.79%

## Expected

100% of elementary principals will complete three rounds (whole school) of classroom observation during ELD instruction.

## Actual

By the end of the first trimester, 2017-18, 11 elementary principals submitted Affidavits verifying successful ELD walkthroughs of all classrooms at their schools, 5 principals submitted partial completion, and 7 principals did not submit data. Compliance rate: 47.8% given a denominator of 23 schools

By the end of the second trimester, 2017-18, 16 elementary principals submitted Affidavits verifying successful ELD walkthroughs of all classrooms at their schools, 3 principals submitted partial completion, and 4 principals did not submit data. Compliance rate: 69.6% given a denominator of 23 schools

By the end of the third trimester, 2017-18, 20 elementary principals submitted Affidavits verifying successful ELD walkthroughs of all classrooms at their schools and 3 principals did not submit data. Compliance rate: 86.9% given a denominator of 23 schools

**Expected**

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.

**Actual**

2015-16:  
 Elementary: 96.6%  
 Secondary Math: 95.1%  
 Secondary ELA: 96.0%  
 Science: 96.1%

2016-17: Elementary: 0%  
 Secondary Math: 0%  
 Secondary ELA: 0%  
 Secondary Science: 0%  
 Other mis-assignments:  
 4 Elective  
 1 Computers  
 40 Special Ed

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

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**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Planned Actions/Services**

1.1

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.

**Actual Actions/Services**

PLCs

- Current walkthroughs indicate 63 PLC's walked that 31 are paced together or 49%

Systems Thinking

- Trained trainers have been identified and training has begun to allow sustainability in the organization
- Four sessions of 4-6PM Trainings for classified, management, and certificated were offered with at least 100 attendees
- Mentors were identified within the organization to be trained to mentor struggling principals. These mentors are shadowing Water's Foundation experts as they coach principal and ILT teams.
- Saturday Training offered with 120 attendees

HQFI

- Swun Math team was brought into the district to support onsite coaching of teachers on a standard lesson design for K-8

**Budgeted Expenditures**

\$1,074,190 S/C  
1xxx, 3xxx, 4xxx, 5xxx

**Estimated Actual Expenditures**

\$1,066,176 S/C  
1xxx, 3xxx, 4xxx, 5xxx

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

math  
 · Initial 2 day training for all teachers with monthly coaching follow up  
 · Building Coherence in Instruction training and coaching continued in all comprehensive high schools and select elementary schools to support teachers identifying instructional focus and working as teams to develop short cycle assessments and high leverage instructional strategies to support first best instruction.

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.2  
 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)

- 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)

TOSA's were reorganized into site support teams that would travel to sites on rotation to support singular instructional focus at each school.

- PLC's were selected based on need for each TOSA to support
- TOSA's co-plan support at sites
- Areas of instructional focus are identified by principal.

\$679,910 LCFF Base  
 \$186,473 S/C  
 1xxx, 3xxx

\$689,213 LCFF Base  
 \$214,404 S/C  
 1xxx, 3xxx

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.3

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

See 1.2

8 Instructional K-12 TOSA position were not filled.

\$4,604,047 S/C  
1xxx, 3xxx

\$3,920,130 S/C  
1xxx, 3xxx

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.4  
 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.

- Plus teachers hired
  - Students organized into colleges by plus teachers
  - Curriculum plans to support core content developed in plus teacher classrooms along with AVID strategies
  - Continue Student Alliance course
  - Hiring of TOSA to support teacher release PLC/Plus days
  - Teacher training on PLC process
  - Student Support Teacher hired
  - Universal screening completed
  - Intervention students identified
  - Intervention curriculum purchased
- Implemented at one school site instead of two as original budgeted for.

\$1,645,000 S/C  
 1xxx, 3xxx, 4xxx, 5xxx

\$524,447 S/C  
 1xxx, 3xxx, 4xxx, 5xxx

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.5  
 Maintain data management

- Trimester and quarterly math and ELA benchmarks for grades

\$157,990 S/C  
 5xxx

\$158,574 S/C  
 5xxx

**Planned Actions/Services**

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

**Actual Actions/Services**

1-12 housed in Illuminate for online administration.

- Pre-built benchmark performance reports for district and site admin reported during testing and upon completion using Illuminate.
- Benchmark Illuminate completion reports provided weekly during testing.
- Illuminate participation reports reported daily during testing.
- All state testing data imported into Illuminate.
- AP, SAT/PSAT data imported into Illuminate.
- Elementary report cards updated and linked to Gradebook in Illuminate.
- Skills Assessments activated to support data for early literacy.
- On-Track early warning dashboards developed and activated to track early literacy and MTSS sites.
- iReady MTSS intervention program data imported into Illuminate.

**Budgeted Expenditures****Estimated Actual Expenditures**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

• Fountas & Pinnell assessments available for score entry.

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.6  
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

Goal is 20:1 district-wide.  
Current ratio is 21:1.  
  
Also class size reduction for TK through 12th grade averages less than the amount in the teacher contract.

\$1,801,968 S/C  
1xxx, 3xxx

\$6,887,734 S/C  
1xxx, 3xxx

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.7  
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.

Summer school enrichment happens in June and July each year. Programs include academic growth and extension activities. In addition, sports and arts camps, and youth leadership activities are available. After school tutoring is offered to increase achievement in core subjects during fall and spring semesters.

\$764,840 S/C  
\$1,034,442 Title I  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

\$867,358 S/C  
\$1,148,683 Title I  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

## Action 8

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

1.8  
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

Foster Youth Services (FYS) program is dedicated to provide advocacy and direct services to youth in foster care. The program is designed to help increase academic achievement, graduation rates, decrease truancy and reduce discipline referrals for foster youth students.

\$115,126 S/C  
\$93,567 Title I  
1xxx, 3xxx, 4xxx, 5xxx

\$110,588 S/C  
\$86,809 Title I  
1xxx, 3xxx, 4xxx, 5xxx

Many of the services provided for students and their families are

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

similar Pre-K through 12. They include assisting with immediate enrollment and acquiring previous school records; communication with county social workers and therapists to provide a bridge in services between the county and the school sites; participation in county and school site meetings (IEP, SST, 504, parent/teacher conferences); referrals to outside community resources; school and clothing supplies; and school site support.

In addition to the above services, youth and their families in grades 7-12 receive 1-1 case management and support services. These include individual student check in, academic monitoring, transcript review, AB167 evaluation, Independent Living Program (ILP) classes, county-wide conferences and workshops and post-graduation goal setting and

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

planning. Foster youth in grades 9-12 are met with on a monthly basis to discuss A-G completion, credit recovery options, and attendance concerns. Foster youth in their senior year also receive 1-1 help in completing their FAFSA, and college/vocational applications.

Some of the services provided August through present include:

- Enrollment tracking
- School/clothing supplies (63 students)
- Mini Resource Fair (August- 50 families)
- 1-1 contacts with FY caregivers (132 contacts)
- ILP classes (3) (15 students)
- Student Check-in's (78)
- County Contacts (200+)

**Action 9**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.9  
 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

7 teachers are being served in PAR in 2017-18. This includes teachers who entered PAR through the administrative/evaluation process as well as volunteers. We have two PAR mentors (1.75 FTE) who provide direct support for our PAR participants. The program is be discontinued moving forward.

\$104,116 Title IIA  
 1xxx, 3xxx, 4xxx, 5xxx

\$172,271 Title IIA  
 1xxx, 3xxx, 4xxx, 5xxx

## Action 10

### Planned Actions/Services

1.10  
 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

### Actual Actions/Services

Twin Rivers Human Resources Department continues to aggressively market our district through multiple recruitment events in California and across the United States. Principals and department leadership continue to modify their approach by welcoming candidates to their sites to visit, learn and ask questions. Even with the continuing national teaching shortage, we are able to find

### Budgeted Expenditures

\$4,200,000 S/C  
 1xxx, 3xxx

### Estimated Actual Expenditures

\$3,900,000 S/C  
 1xxx, 3xxx

**Planned Actions/Services**

teacher salaries to attract more candidates to TRUSD.

**Actual Actions/Services**

candidates to fill positions in Twin Rivers. We are continuing to refine, modify, improve efficiency not only the recruitment process but the selection of high quality candidates through the use of digital interviews.

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 concluded negotiations with TRUE. The current agreement would support the LCAP goal.

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

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Action 11**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.11  
Provide access to specialized programs such as GATE by providing curricular resources and ongoing professional learning.

Program implemented with approximately 132 students in special education preschool classes and Kindergarten Autism classes. Teachers and paraeducators trained to implement program. Team of 4 trained to support as trainer of trainers.

\$231,820 LCFF Base  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

\$231,820 LCFF Base  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Action 12**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.12  
 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.

STAR program continues (but did not use LINK portion of the program) with approximately 132 students in special education preschool classes and Kindergarten Autism classes. Teachers and paraeducators trained to implement program. Team of 4 trained to support as trainer of trainers. Additionally, piloted supplemental curricular programs for special education students (i.e., News 2 You) and provided professional development for positive behavior (Safe and Civil School). This program is provided with an emphasis on unduplicated students.

\$50,000 S/C  
 1xxx, 3xxx, 4xxx

\$50,000 S/C  
 1xxx, 3xxx, 4xxx

**Action 13**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.13  
Provide extended learning time and differentiated intervention in the EL Summer Riptide program. (grades 2-12)

187 students were served in Riptide during the summer of 2017:

- 93 elementary
- 64 middle school
- 30 high school

\$313,952 Title III  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

\$100,000 Title III  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Action 14**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.14  
 - Continue 10 Intervention Specialists; working to create the conditions for a sustainable 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.

Create a system of support in academics and behaviors; both from school site and district office. Wrap around services:  
 · 10 Intervention Specialists  
 · 10 focus school sites  
 · PBIS training to support behavior outcomes  
 · iReady to support academic interventions  
 · Grade level support to build a system of instruction and intervention  
 · MTSS Coordinator continued  
 · .5 clerk continued  
 · PD focused on PBIS and iReady  
 · Intervention materials purchased to continue to support intervention (LLI, SIPPS)  
 · Materials purchased to support trauma informed classroom practices and community building activities for schools/classrooms

\$1,937,696 S/C  
 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

\$1,865,336 S/C  
 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Action 15**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.15  
Continue central office support, training, and supplemental services to address the academic needs of all students, with an emphasis on unduplicated students.

This continues with support through various staff and supplies. Newsela, ASES matching, and clerical staff are provided to better meet the needs of all students with an emphasis on unduplicated students.

\$269,202 S/C  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

\$353,237 S/C  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Action 16**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.16  
Continue the per student allocation to school sites to maintain the day-to-day functions of a school site.

This support continues. Updated allocations were given as of CBEDS day on Oct. 4th.

\$2,951,456 LCFF Base  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx, 6xxx

\$3,566,818 LCFF Base  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx, 6xxx

**Action 17**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.17  
 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).

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). Items include, but not limited to, field trips, supplemental instructional materials and software licenses, laptops/tablets, supplies for parent involvement meetings, student awards/recognition, positions above base staffing (i.e., counselors, duty assistants, academic and behavior assistants).

\$2,372,002 S/C  
 2xxx, 3xxx, 4xxx, 5xxx

\$2,365,923 S/C  
 2xxx, 3xxx, 4xxx, 5xxx

**Action 18**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.18  
 The basic services for all English Learners K – 12 and RFEP students, are standards-based ELD classes, certificated teachers, bilingual

New materials have been provided for 7-12 ELD classes and teachers have been trained.  
  
 New materials have been provided for K-6 teachers for

\$4,091,913 S/C  
 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

\$3,743,983 S/C  
 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Planned Actions/Services**

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)

**Actual Actions/Services**

ELD instruction and teachers have been trained on the materials (June/Aug/Sept as well as Oct. 31) and the importance of providing ELD instruction (Framework) (March, 2017) and Oct. 31

Bilingual paraprofessionals receive regular training.

Task force is working on clarifying and revising college and career pathways for secondary students.

Monitoring systems are being put into place for RFEPs.

AISBs receive monthly training.

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Action 19**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.19  
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

These classes are in session and will continue.  
Hmong and Spanish sections are full at most middle schools that receive FTE.

\$956,263 S/C  
1xxx, 3xxx

\$905,872 S/C  
1xxx, 3xxx

**Action 20**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.20  
 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

All staff continue to collaborate and work together through the use of PLCs and collaborative work meetings to provide a quality program for all students.

\$142,042,970 LCFF Base  
 1xxx, 2xxx, 3xxx

\$139,106,853 LCFF Base  
 1xxx, 2xxx, 3xxx

**Action 21**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.21  
 Provide students with disabilities instructional support and resources to ensure a quality educational environment as appropriate to each students' Individual Education Plan (IEP).

Training provided to teachers and paraeducators on assessment, IEP goal development, and instructional practices (Universal Design for Learning, PECS picture communication system), and integrated service delivery model. Supplemental resources purchased to provide instructional support for students.

\$27,512,644 LCFF Base  
 \$14,712,748 State & Federal SPED  
 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

\$28,053,647 LCFF Base  
 \$16,555,804 State & Federal SPED  
 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Action 22**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.22  
 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.

2 Behavior Coordinators conduct functional behavioral assessments, develop behavioral support plans and provide direct services to over 85 students. In addition the Behavior Coordinators train and coordinate the behavior team, provide consultation to sites for students and training to staff and departments to support positive behavior management skills.

\$250,483 S/C  
 1xxx, 3xxx

\$260,599 S/C  
 1xxx, 3xxx

**Action 23**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.23  
 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.

2 Special Education Coordinators provide educationally related mental health services with a tiered intervention model. They consult with teachers on tier 1-2 positive behavior/mental health supports, and lead the ERMHS Collaborative Team to develop plans to support students with mental health needs by accessing site, district and community resources.

1 Coordinator supports the Miles P Richmond .transition program and 1 supports Vineland preschool (individual student support, program development, coordination of services)

\$65,278 S/C  
 \$161,168 State & Federal Mental Health  
 1xxx, 3xxx

\$62,684 S/C  
 \$173,137 State & Federal Mental Health  
 1xxx, 3xxx

**Action 24**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.24  
Continue to implement and add additional grade level to Dual Immersion Programs at Madison Elementary and Noralto/Johnson Elementary.

Dual Immersion program is offered at Noralto and Madison Elementary Schools. In 2017-18, the program at both school expanded into 2nd grade with the following total enrollments:  
Kdg. 98 students  
1st grade 96 students  
2nd grade 83 students  
Preparations (staffing, materials, training) are underway for expansion into 3rd grade in 2018-19 at Madison and Harmon Johnson (Noralto is a PK-2 school; Harmon Johnson, Noralto's sister school, serves grades 3-6).

\$300,000 S/C  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

\$20,000 S/C  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Action 25**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.25  
 Pilot, adopt, and purchase the following materials:  
 - Math 7-8  
 - Calculus  
 - Family Life  
 - AP Spanish  
  
 To be implemented in 18/19.

Professional development and implementation of multiple newly adopted curriculum are the focus for 2017-2018. Further research and piloting will be completed in various subject curricula as they become available. Math 7-8 has been postponed for the piloting and purchase until 2018-19.

\$815,250 LCFF Base  
 4xxx

\$267,400 LCFF Base  
 4xxx

**Action 26**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.26  
 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

One or more sections are offered at comprehensive middle and high school sites.

\$364,097 S/C  
 1xxx, 3xxx

\$321,150 S/C  
 1xxx, 3xxx

**Action 27**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.27  
Maintain additional teacher for Pathways to improve academic alignment for students transitioning in and out of program.

Although efforts to fill the third teacher position for Pathways were unsuccessful during the summer due to lack of qualified candidates, a teacher was hired in October and started work on October 23, 2017.

\$109,383 S/C  
1xxx, 3xxx

\$106,188 S/C  
1xxx, 3xxx

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

## Analysis

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

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

Overall implementation of Goal 1 has been successful this year. MTSS was successfully supported at 10 elementary sites. The focus was both academic and behavioral and included the successful implementation of blended learning with iReady. Professional Development was provided for teachers who then participated in year long PLCs. Finally, successful curriculum adoptions were performed for elementary ELA, secondary math, and the SWUN math intervention.

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

The actions and services of Goal 1 have been effective. We have successfully implemented new curricular materials to support our students and we have added additional supports to reduce the disproportional achievement of our students. The work we outlined in Goal 1 highlights an increase in the overall achievements of students in ELA and Math as measured by the CAASPP. We are continuing to review our data and the unique needs of each school and department program to ensure that the correct level of support is provided for all. Ongoing professional development has assisted staff with the implementation of best practices. A couple of actions, such as 1.2 and 1.3 were discontinued for program ineffectiveness after several years of implementation. Unspent funds from these were used for class sized reduction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.3 - less than budget due to 8 Instructional K-12 TOSA position were not filled due to analysis of program ineffectiveness. Program discontinued for 18/19. Unspent funds used towards 1.6 for CSR.

1.4 - less than budget due to Implemented at one school site instead of two as original budgeted for due to only one MOU with bargaining unit. Unspent funds used towards 1.6 for CSR.

1.6 - more than budget due to the TK-12 CSR not specifically mentioned in the LCAP, but in the Adopted Budget.

- 1.7 -slightly higher than budget and will increase more for 2018/19 for tutoring and summer school programs.
- 1.9 - more than budget due to an increase in FTE of .42.
- 1.10 - less than budget due to original estimate including some categorical programs in the calculation and it should not have.
- 1.13 - less than budgeted due to change in summer program that was a more efficient use of staff along with a more intensive support to students. Will continue at this lower cost in the future.
- 1.16 - more than budget due to the use of enrollment at CBEDs date versus 90% of projected enrollment.
- 1.18 - less than budget; trend for last three years. Budget will be reduced 5% in 2018-19.
- 1.21 - more than budget due to increased cost for Non Public School/Agency services and additional teachers, para educators and one to one Independent Facilitator positions.
- 1.24 - less was needed than anticipated because teachers and instructional materials are paid for through the regular staffing and text book purchases. Will be reduced to \$100,000 in 2018-19.
- 1.25 - less than budget due to Math 7-8 being postponed for the piloting and purchase in 2018-19.

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.

- 1.2- Program discontinued based on data analysis for program ineffectiveness; EL TOSAs move to 1.18.
- 1.3 - Program discontinued based on data analysis for program effectiveness; Special Education TOSAs move to 1.12 .
- 1.3 - Data collection of this goal has been discontinued due to changes within our administrative structure. Moving forward we are utilizing more support from the English Learner Services Department and district school site administrative coaches to support, monitor, and ensure quality ELD is delivered to students.
- 1.4- Secondary redesign changes are being implemented as the pilot program showed a need to continue the program however we have not built enough capacity to expand to a second school site.
- 1.6 - add language and increase budget for TK-12 CSR not specifically mentioned in the 2017-18 LCAP, but in the Adopted Budget. FTE based on student enrollment.
- 1.7- Remove language around winter and spring due to lack of participation. But budget will increase in 2018/19 for overall tutoring and summer school programs.
- 1.9 - PAR program will be discontinued for 2018-2019. The Peer Assistance Program did not move out of pilot stage and the decision was made to not move forward with full implementation.
- 1.12 - remove reference to LINK as the pilot was not moved forward. Also remove reference to STAR as it is a base program and not funded by S/C.

Adding 5 Special Education TOSAs from 1.3.

1.14- MTSS-changes made to language to support program being based at 7 sites, while providing support to all. Initiative changes based on data and site needs.

1.18 - less than budget; trend for last three years. Budget will be reduced 5% in 2018-19 and then the two EL TOSAs added from 1.2.

1.24 - less was needed than anticipated because teachers and instructional materials are paid for through the regular staffing and text book purchases. Will be reduced to \$100,000 in 2018-19.

1.27 - The Twin Rivers Pathways program has experienced declining enrollment and will not be open for the 2018-2019 school year.

1.28--10 lab teachers added to increase academic achievement and provide lesson design

1.29--3 PBIS teachers added to support districtwide PBIS initiative.

1.30--Short term independent study has been added to the LCAP and an increased focus will be placed on providing lessons to students who must miss school on a short term basis.

1.31--Full day Kindergarten is provided to support the needs of early learning and has been added to the 18/19 LCAP. Additionally, Kindergarten paraeducators- Board approved 2018-19 Staffing Handbook changes.

# Goal 2

2.  
Ensure All Students Graduate College and Career Ready

## State and/or Local Priorities addressed by this goal:

**State Priorities:** 4, 5, 7, 8

**Local Priorities:** TRUSD Core Beliefs: 1,4,6,7

# Annual Measurable Outcomes

## Expected

EAP will demonstrate 2 percent growth in passage rate.

## Actual

2015-16:  
ELA: 10%  
Math: 3%

2016-17:  
ELA: 12%  
Math: 5%

**Expected**

The graduation rate will increase a minimum of 2.0% annually and maintain a minimum status level of 90% thereafter.

The percentage of students completing a CTE Pathway will increase by 3%.

UC A – G completion rate will increase by at least 5 percent

AP passage rates of 3+ will increase district wide by 5 percent

75% of English Language Learners will achieve a minimum of one level growth on the annual EL assessment annually.

**Actual**

2015-16: 84.4%

2016-17: 86.4%

2015-16: 208 students completed a CTE Pathway

2016-17: 147 Students completed a CTE Pathway

2015-16: 28.3%

2016-17: 33.3%

2015-16: 33.3%

2016-17: 24.8%

2015-16: 63.1%

2016-17: 44.7%

**Expected**

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.

40%, or more, of all students will score at or above the Meets performance level in English Language Arts and Mathematics on the CAASPP.

EL English reclassification rate will be at a minimum of 10%

**Actual**

2015-16:  
Kinder: 58.8%  
1st: 47.7%  
2nd: 53.9%  
3rd: 50.2%

2016-17:  
Kinder: 49%  
1st: 45%  
2nd: 56%  
3rd: 49%

2015-16:  
ELA: 29%  
Math: 24%

2016-17:  
ELA: 30.93%  
Math: 24.12%

2016-17 Reporting Cycle: 29.0%

2017-18 Reporting Cycle: 10.0%

# Actions/Services

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

## Action 1

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

2.1  
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.

FTE for Career Tech Ed programs are provided to support the continued sequence of courses that provide students technical and occupational experiences. Additionally, funds are used to support materials integral to providing students current workforce experiences, field trips, internships for students, externships for teachers and participation in competitions and student leadership activities.

\$982,960 S/C  
\$334,000 Carl Perkins  
\$359,520 CA Partnership Academies  
\$511,624 CTE  
1xxxx, 3xxxx, 4xxxx, 5xxx

\$982,960 S/C  
\$350,000 Carl Perkins  
\$315,916 CA Partnership Academies  
\$775,035 CTE  
1xxxx, 3xxxx, 4xxxx, 5xxx, 6xxx

## Action 2

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

2.2

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.

On October 11, 2017 5,852 8-11 grade students took the PSAT free of charge.

On October 11, 2017 1,078 seniors took the SAT free of charge.

By January 2, 2018 all students who took the PSAT will receive a classroom presentation explaining their PSAT test results and how to link their College Board accounts to Khan Academy for personalized study recommendations.

\$118,000 S/C  
5xxx

\$118,000 S/C  
5xxx

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

## Analysis

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

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

Overall implementation of the strategies outlined in the actions and services is moving along successfully. FTE for Career Tech Ed programs are provided to support the continued sequence of courses that provide students technical and occupational experiences. 6930 students took the PSAT/SAT free of charge.

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

FTE for Career Tech Ed programs are provided to support the continued sequence of courses that provide students technical and occupational experiences. 6930 students took the PSAT/SAT free of charge. Many of our students benefited from their participation in the CTE programs we provided however, our data has shown; a decline in the CTE completion rate, our A-G completion rate, our AP passage rates, our EL progress, reclassification and a decline in the early reading scores. We are reviewing each of these areas closely to improve the support and programs we provide for our students. .

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 - budget increased due to carryover funds used for the two Greenhouse projects.

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.

2.3--What I Need (WIN) Academy Saturday school was added for 18.19 to support student achievement and decrease absenteeism.



# Goal 3

3. Improving Culture and Climate through increased Student Engagement

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 5, 6

**Local Priorities:** TRUSD Core Beliefs: 2,3,6

## Annual Measurable Outcomes

**Expected**

Chronic Absenteeism Rates will be less than 10 percent.

**Actual**

2015-16: 13.7%

2016-17: 9.9%

**Expected**

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).

Percentage of students and teachers responding favorably on surveys measuring school safety and connectedness will increase 5% annually, and maintain a minimum 90% rate thereafter.

In June of 2018, the number of parents participating in participation surveys will increase by 35% from a base of 250 in 2016/2017, to 338 in 2018.

District attendance rates and subgroup attendance rates will increase by 0.5% and maintain a minimum of 98% thereafter.

**Actual**

2015-16:  
K-5: 12.9%  
6-8: 13.0%  
9-12: 15.9%

2016-17:  
K-5: 14.8%  
6-8: 13.98%  
9-12: 21.48%

2016-17: 71.8%  
2017-18: 76.8%

2016-2017: 250  
2017-2018: 338

2015-16: 95.09%  
2016-17: 94.64%

**Expected**

Middle School dropout rates will be less than .5%

The cohort dropout rate will decrease by at least 1.0% and maintain a maximum of 5% thereafter.

The suspension rate will decrease a minimum of 0.3% annually and maintain at a maximum of 2.5% thereafter.

The expulsion rate will maintain a maximum level of 0.1%

**Actual**

2014-15: 0.4%

2015-16: 0.4%

2015-16: 8.30%

2016-17: 7.30%

2015-16: 8.90%

2016-17: 7.1%

2014-15: 0.0%

2015-16: 0.0%

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

3.1  
Duty Assistants to ensure that schools have the necessary supervision to ensure the maintenance of safe school environments.

Duty Assistants have been added to school sites based on student allocation.

\$404,330 S/C  
2xxx, 3xxx

\$492,871 S/C  
2xxx, 3xxx

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

3.2

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)

Transportation was able to purchase 14 new buses; funded mostly from a competitive grant from Sacramento Air Quality management District.

These recently deployed buses will allow us to improve on-time busing, which in-turn promotes and assists in achievement for our general education students along with our special education students in support of their Education Plans.

Transportation services are provided for all students and support the needs of our unduplicated students.

\$8,439,625 LCFF Base  
 \$788,000 S/C  
 2xxx, 3xxx, 4xxx. 5xxx, 6xxx

\$8,732,268 LCFF Base  
 \$998,000 S/C  
 2xxx, 3xxx, 4xxx. 5xxx, 6xxx

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

3.3

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

TRUSD maintained the increased counselor support for the highest needs elementary schools and a GLS at Pathways. Elementary school counselors have received training on Mindfulness and Play therapy. Elementary school counselor have a monthly counseling meeting and attend monthly PLC.

\$715,478 S/C  
1xxx, 3xxx

\$744,577 S/C  
1xxx, 3xxx

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

3.4

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/positions continued in 2017-18 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

\$695,071 S/C  
1xxx, 3xxx

\$697,120 S/C  
1xxx, 3xxx

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

3.5  
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

We have nine vice principals at K-6's and K-8s. We also have one GLS at a K-8 and a GLS that is split between two middle schools. All middle schools have at least one VP.

\$1,332,556 S/C  
1xxx, 3xxx

\$1,560,353 S/C  
1xxx, 3xxx

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

3.6  
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.

All VAPA positions are filled. Students in TK-2 receive 30 minutes weekly of visual arts instruction. Students in grades 3-6 receive 30 minutes weekly of music instruction. Students in Jr High and High School have expanded access to choir and Jr Highs have additional band courses. Materials and supplies support band, choral and visual arts classes. The coordinator and clerical support provide professional development, coordination and central support for district wide program.

\$2,320,440 S/C  
1xxx, 3xxx, 4xxx, 5xxx

\$2,440,818 S/C  
1xxx, 3xxx, 4xxx, 5xxx

## Action 7

### Planned Actions/Services

3.7  
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 Actions/Services

DCOST transfer meetings occur twice monthly which is facilitated by this position. In 16-17, there were 20 meetings held processing 545 referrals and in 17-18 eight DCOST meetings have occurred with 12 meetings remaining with 294 referrals thus

### Budgeted Expenditures

\$132,768 S/C  
1xxx, 3xxx

### Estimated Actual Expenditures

\$132,883 S/C  
1xxx, 3xxx

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

far. At this point in 16-17, there were 139 referrals processed in comparison to 294 in 17-18. 155 more referrals were made in 17-18 at this point in the year. Processing expulsions has been added to this position for the 17-18 school year with 49 expulsion referrals having been processed thus far. This is an ongoing job duty. Assistance with placement in our programs from outside districts continues with Student Services 100 referrals made in 16-17 and 58 referrals thus far for the 17-18 school year. In 16-17 school year, Student Services made 33 referrals to a SCOE program and we have made 18 referrals so far this year. In 16-17, Program Specialist assisted with helping 129 returns to district from El Centro. Since August 2017, we have assisted 59 students and increased our collaboration with probation to ensure more students are enrolled in school after being

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

released from a Juvenile Court School. This position has also developed documentation in the 17-18 school year and trained staff on AB2306 which pertains to juvenile court school students. Program Specialist's goals for 17-18 are in progress with one goal of transitioning a time consuming paper process into a more efficient paperless process. This transition will be complete by the end of the 17-18 school year.

**Action 8**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

3.8

Support the TRUSD Festival of the Arts.

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.

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. Festival of the Arts is scheduled for Friday, April 6, 2018. Every school K-12 will have visual art on display. Elementary students will sing and play recorder. There will be performances from an all district junior high band, all district junior high choir, all district high school band and all district high school choir. The Festival will also feature videos created by media students and dances. Students in our media program record the event.

\$45,000 S/C  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

\$45,000 S/C  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Action 9**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Planned Actions/Services**

3.9  
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.

**Actual Actions/Services**

Executive Director of Student Engagement position continues to develop and enhance academic and enrichment programs with an emphasis on undocumented students.

Co-Curricular Director position continues to support enhancing and increasing academic and enrichment activities.

9 Activity Director positions continue to increase and enhance academic, enrichment, and athletic activities for middle school and high school students. The activity directors work with site administrative teams and meet monthly in a district plc to monitor data and review activities within and between sites, community services and engagement, progress of programs, and district, regional, and state activities and initiatives.

**Budgeted Expenditures**

\$1,452,488 S/C  
1xxx, 2xxx, 3xxx

**Estimated Actual Expenditures**

\$1,543,907 S/C  
1xxx, 2xxx, 3xxx

**Action 10****Planned Actions/Services**

3.10  
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 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

**Actual Actions/Services**

All students currently have access to numerous academic activities, competitions, and athletic experiences, including:

- Day of Code
- Anchor field trips for all 3rd-6th grade students
- WEB
- Link Crew
- Summer at City Hall
- Pacers Moving Forward
- Public Speaking Contest
- LEGO Robotics
- History Day
- STEM Fair
- K-8 sports leagues
- Middle School sports leagues
- High School athletics
- Ballet Folklorico
- Summer Sports Camp

Plans for spring 2018 include:

- TR Cup
- Unified Sports
- Special Olympics
- Chess Tournament

**Budgeted Expenditures**

\$2,322,794 S/C  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Estimated Actual Expenditures**

\$2,189,262 S/C  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Planned Actions/Services**

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 Trial, 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

**Actual Actions/Services**

- Continued expansion and effectiveness of current activities
- Ongoing expansion of new activities to meet the needs of TRUSD students

Stipends are in place and available to school staff.

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Planned Actions/Services**

students.

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Action 11**

**Planned Actions/Services**

3.11  
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.

Student Alliance teachers  
2.6 FTE

**Actual Actions/Services**

Student Alliance has expanded to include 5 middle school sites and 2 high school sites. All student Alliance teachers received updated training in the 2017/18 school year. Student data is pulled each month for teachers on suspension rates, absences, grades and behavior. This data is disseminated with Student Alliance teachers during their monthly PLC.

**Budgeted Expenditures**

\$249,178 S/C  
1xxx, 3xxx

**Estimated Actual Expenditures**

\$276,651 S/C  
1xxx, 3xxx

**Action 12**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Planned Actions/Services**

3.12  
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.

**Actual Actions/Services**

- Restorative Practices Trainer of Trainers provided in August
- 2 Restorative Practices PD provided as part of 1% certificated capacity building
- Safe School Ambassadors continued at secondary sites.
- Safe School Ambassadors added at K-8 sites.

**Budgeted Expenditures**

\$125,000 S/C  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Estimated Actual Expenditures**

\$126,325 S/C  
1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Action 13**

**Planned Actions/Services**

3.13  
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

**Actual Actions/Services**

Continuing with site specific Police Officers being assigned to Middle Schools and all comprehensive and continuation High Schools.

- Further relationship development between students, staff, and officers
- Mediating
- Mentoring
- Outreach
- Education

**Budgeted Expenditures**

\$3,399,773 LCFF Base  
2xxx, 3xxx, 4xxx, 5xxx, 6xxx

**Estimated Actual Expenditures**

\$3,551,307 LCFF Base  
2xxx, 3xxx, 4xxx, 5xxx, 6xxx

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

- Prevention
- Truancy Prevention

Police Officers continually check in and provide direct response services to our district elementary schools daily. Redeployment with a detection only (narcotics, firearms, & articles) K-9 Program. Continuous staffing of a full time assigned officer to work collaboratively with student services conducting everyday home visits, SARBS, and truancy reduction. Continue to provide physical security for all district facilities, assets, and equipment during off hours (24/7/365).

**Action 14**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Planned Actions/Services**

3.14  
 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

**Actual Actions/Services**

Campus Safety Officers remain staffed per the staffing handbook guidelines. Campus Safety Specialists provide a variety of services to students as directed by their site administrators, including, but not limited to:

- Mentoring
- Restorative Practices
- Positive Attendance and Behavior practices

**Budgeted Expenditures**

\$147,127 S/C  
 2xxx, 3xxx

**Estimated Actual Expenditures**

\$148,213 S/C  
 2xxx, 3xxx

**Action 15**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

3.15  
 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.

Additional Police Services  
 Dispatch position continues to support video surveillance, records management, outreach, and catapult EMS System monitoring and interaction.

\$70,281 S/C  
 2xxx, 3xxx

\$65,378 S/C  
 2xxx, 3xxx

**Action 16**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Planned Actions/Services**

3.16  
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

**Actual Actions/Services**

Psychologists support with counseling services, behavior support and interventions. Implement social skills, friendship groups and mindfulness techniques. Psychologists conduct observations and develop tier 1-2 behavior support plans for individual students. They assist with individual and large scale crisis intervention.

**Budgeted Expenditures**

\$368,600 S/C  
1xxx, 3xxx

**Estimated Actual Expenditures**

\$370,320 S/C  
1xxx, 3xxx

**Action 17**

**Planned Actions/Services**

3.17  
City of Sacramento Internship Program

**Actual Actions/Services**

Internship program continues with Summer at City Hall and other internship programs. We anticipate having internships again summer of 2018 with a partial FTE to supervise the students.

**Budgeted Expenditures**

\$150,000 S/C  
5xxx

**Estimated Actual Expenditures**

\$150,000 S/C  
5xxx

**Action 18**

**Planned Actions/Services**

3.18  
 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.

**Actual Actions/Services**

A CSEA PD catalog was developed of various PD opportunities for CSEA employees to take up to one additional paid day of work for PD through January 1, 2018. Additionally, TRUE (2 days = 1%), police, confidential (up to 2 days) and management (2 days = 1%) were also eligible for additional pay for PD days.

**Budgeted Expenditures**

\$224,218 S/C  
 2xxx, 3xxx

**Estimated Actual Expenditures**

\$278,671 S/C  
 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 continues to be significant opportunity for students and parents to be engaged and empowered in the educational process in Twin Rivers. The Parent Leadership Academy is one example, and has successfully completed year 2. Parents on this team have learned how to have a greater role in the LCAP, district committees, and in their students' learning.

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

Students and staff across the district have benefited from the additional supports we have provided. The additional site program and supervision staffing we've provided has been well received. Survey results show that the additional professional development for staff has led to new and improved learning opportunities within our classrooms and programs. Students have numerous opportunities to engage in creative learning opportunities within and outside of their schools. All students now have access to direct art instruction and opportunities for before, during, and after school activities. Increased student engagement and support has led to a decrease in the District Chronic Absenteeism rate from 15.23% to 14.21%. Also the graduation rate has increased from 84.3% to 85.1%. We are proud of these areas of progress and we look to building upon these successes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1 - increased over budget due to the State requiring the job to be a permanent employee (costs are more) versus a substitute effective January 1, 2018.

3.2 - increased over budget due to increased needs to use outside services for special education transportation.

3.5 - increased over budget due to an additional 2.5 FTE needed for staffing.

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.

- 3.3 - Board approved 2018-19 Staffing Handbook changes to base school counseling; will increase FTE to S/C funding.
- 3.4 - Board approved 2018-19 Staffing Handbook changes to base school counseling; will increase FTE to S/C funding.
- 3.5 - Board approved 2018-19 Staffing Handbook changes to base school Vice Principals; will increase FTE to S/C funding.
- 3.17--Action discontinued due to program re-design.
- 3.19--Central SEL counselors

# Goal 4

4. Increase Parent Engagement

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 3

**Local Priorities:** TRUSD Core Beliefs 4,6

## Annual Measurable Outcomes

### Expected

The percentage of parents engaged in ELAC, SSC and parent workshops designed to provide learning strategies to support their children's learning will increase by 10%, as measured by attendance at workshops.

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, students with exceptional needs and low income students

### Actual

2015-16: 900 Parent Sign ins

2016-17: 990 Parent Sign ins

17/18 data available June 2018.

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.

## Actions/Services

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

### Action 1

#### Planned Actions/Services

4.1  
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.

#### Actual Actions/Services

Parent opportunities provided by the Family and Community Engagement Department include:

- Parent Leadership Academy
- Parent University
- Winter Parent Retreat
- Spring Parent Retreat
- Preschool/Kinder Round Ups
- FACE Community Events
- Partnerships with Community Groups and housing agencies
- Outreach events with universities, government agencies, faith based institutions and others
- Work with regional initiatives like the Black Child Legacy Project, and Promise Zone

#### Budgeted Expenditures

\$43,102 S/C  
\$29,736 Title 1  
4xxx, 5xxx

#### Estimated Actual Expenditures

\$43,102 S/C  
\$20,000 Title 1  
4xxx, 5xxx

### Action 2

**Planned Actions/Services**

4.2  
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

**Actual Actions/Services**

Due to staffing, the Family Involvement Team is currently down two positions. Even with less staff this year, this team has worked to increase parent involvement with various parent groups throughout the district and was able to increase the number of parent survey responses.

**Budgeted Expenditures**

\$377,614 S/C  
1xxx, 2xxx, 3xxx

**Estimated Actual Expenditures**

\$351,620 S/C  
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.

Parent engagement continues to work toward increasing the involvement of parents and families. Sign in sheets show that many events were largely attend, and others were not. School sites continue to encourage parent and family participation through family events, parent groups, volunteer opportunities, etc.

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

Success in this area was moderate in 17/18. With a full team and increased parent and family offerings, a larger gain in involvement is expected in 18/19.

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.

No anticipated changes.

# Goal 5

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

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 1

**Local Priorities:** TRUSD Core Beliefs: 2

## Annual Measurable Outcomes

### Expected

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.

### Actual

2016-17: 4%

2017-18: 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

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

5.1

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

- 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=

Custodial services will be provided to all facilities based on site square footage and site enrollment.

Maintenance services are provided based on individual site needs, based on submitted work orders. Work orders are prioritized in three (3) categories, priority 1 are life & safety request, priority 2 is for other urgent or critical needs and priority 3 is for routine work.

\$21,944,962 LCFF Base  
 \$9,343,541 LCFF Base (RRMA)  
 2xxx, 3xxx, 4xxx, 5xxx, 6xxx

\$22,469,053 LCFF Base  
 \$8,541,388 LCFF Base (RRMA)  
 2xxx, 3xxx, 4xxx, 5xxx, 6xxx

\$321,599

Insurance and Utilities=  
\$10,152,595

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

5.2

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.

District has twenty six (26) Facilities improvements projects planned for 2017-18. The project's priorities are based upon needs and available funding including modernization of aging facilities..

- Student achievement scores can be tied to facilities conditions..
- Clean and safe facilities are tied to student behavior. School facilities in good repair are associated with safe effective learning environments that support academic achievement.

We do not anticipate any new custodial positions being added in 2017-2018.

\$10,473,118 S/C  
2xxx, 3xxx, 4xxx, 5xxx, 6xxx

\$10,478,250 S/C  
2xxx, 3xxx, 4xxx, 5xxx, 6xxx

## 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.

We continue to strive to meet this goal. The total number of deficiencies reported in the Annual Williams FIT report have increased the past two years due to wide spread roofing damage.

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

We continue to take steps toward the overall effectiveness of this goal as shown in the increase in academic achievement.

- Graduation rates increased
- Drop out rates decreased
- A-G percentages increased
- Enrollment in AP courses have increased
- PSAT scores have increased
- Participation in SAT has increased

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.

No changes.

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# Stakeholder Engagement

**LCAP Year:** 2018-19

## 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?

August 2017 Opening info

August 23, 2017 ISLT Review timeline/goal areas and action/services for 2017/2018

September 2017 Yearly overview

September 11, 2017 Focus Team LCAP overview/Timeline

September 22, 2017 Bargaining Units LCAP Review

September 28, 2017 PLA 2017/2018 LCAP Overview (8 State Priorities and TRUSD Board Beliefs)

October 2017 LCAP Survey

October 2, 2017 CA Healthy Kids Survey Survey window: Oct. 2nd- Dec. 15th

October 5, 2017 DELAC Meeting 2017/2018 LCAP Overview (8 State Priorities and TRUSD Board Beliefs)

October 9, 2017 Focus Team Department Assignments and Actions/Services google doc out

October 10, 2017 Board Update Board communication

October 26, 2017 PLA Parent survey questions input

November 2017

November 14, 2017 Principals meeting Budget allocations to principals

November 15, 2017 SCOE Session Team attends SCOE session

December 2017 Actions/Services Review

December 1, 2017 Update Annual Review Department heads update google doc

December 8, 2017 Surveys WestEd and Student Surveys

December 8, 2017 Principals Meeting Annual Review and training

December 11, 2017 Focus Team Actions/Services updates

January 2018 Annual Update Month

January 2018 Youth Leadership Team Annual Update via Thought Exchange

January 11, 2018 PLA Annual Update

January 11, 2018 ALL Community Forum

January 18, 2018 Bargaining Units Annual Update

January 24, 2018 ISLT Annual Update

January 31, 2018 Surveys Staff Surveys via Thought Exchange

February 2018 Complete Annual Update

February 5, 2018 Student Services & ECE Annual Update

February 9, 2018 Surveys due Parent Surveys

February 8, 2018 DELAC meeting Annual Update

February 13, 2018 Board Annual Review

March 2018

March 12, 2018 Focus Team Draft LCAP work

May 2018 Stakeholder Review Draft LCAP

May 3, 2018 DELAC Review Draft LCAP & questions for Superintendent

May 10, 2018 Parent Leadership Academy Reviewed Draft LCAP & Questions for Superintendent.

May 11, 2018 Website Post draft LCAP and button for questions for superintendent

May 14, 2018 Focus Team Review LCAP and questions for Superintendent. The Superintendent responded in writing to the comments and questions received from the PAC (PLA) and DELAC.

June 2017 Adopt LCAP

June 1, 2018 The Superintendent responses to the written questions were posted to our district website.

Jun. 19, 2018 Board meeting Public hearing LCAP and Budget

Jun. 26, 2018 Board Adoption Adopt LCAP and Budget

## Impact on LCAP and Annual Update

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

Over 6300 thoughts were gathered from stakeholders through the use of Thought Exchange software, surveys, and in person forums and meetings.

The following themes emerged from the analysis:

Appreciations

--Quality Teachers & Staff

--Administration & Leadership

--Extracurricular & Experiential Learning

--Curriculum & Planning

Opportunities

--Student Behavior & Discipline

--Homework & Assessment

--Independence & Motivation

--Curriculum & Programming

Ideal Graduate

--Life Skills

--Reading & Writing

--Collaboration & Teamwork

--Career & College Preparation

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

## Goal 1

Increase Academic Achievement and Decrease Disproportionalities

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 1, 2, 4

**Local Priorities:** TRUSD 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. Many of our actions and services are specifically targeted to student groups showing greater need. Among these are our African American students, as well as homeless and foster youth. Williams instructional materials reports measure access to curricular materials.

## Expected Annual Measureable 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.

2016-17:  
ELA: 31%  
Math: 24%

Target  
ELA: 40%  
Math: 40%

Actual  
ELA: 35.06%  
Math: 26.79%

ELA: 40%  
Math: 40%

ELA: 40%  
Math: 40%

District-wide student achievement data on CAASPP, ELA-ELD, math, and NGSS grades 3-8 and 11, will show minimum annual increase of 5 percentage points as evidence of deepening implementation of SBE-adopted standards.

2016-17:  
 ELA: 31%  
 Math: 24%

Target  
 ELA: 40%  
 Math: 40%

Actual  
 ELA: 35.06%  
 Math: 26.79%

ELA: 40.06%  
 Math: 31.79%

ELA: 45.06%  
 Math: 36.79%

Teacher mis-assignment rate will be zero.

2016-2017  
 Elementary: 0%  
 Secondary Math: 0%  
 Secondary ELA: 0%  
 Secondary Science: 0%

Elementary: 0%  
 Secondary Math: 0%  
 Secondary ELA: 0%  
 Secondary Science: 0%

Elementary: 0%  
 Secondary Math: 0%  
 Secondary ELA: 0%  
 Secondary Science: 0%

Elementary: 0%  
 Secondary Math: 0%  
 Secondary ELA: 0%  
 Secondary Science: 0%

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

100%

100%

100%

100%

## Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

1.1 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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$1,074,190	\$806,592	\$806,592

<b>Source</b>	S/C	S/C	S/C
<b>Budget Reference</b>	1xxx, 3xxx, 4xxx, 5xxx	1xxx, 3xxx, 4xxx, 5xxx	1xxx, 3xxx, 4xxx, 5xxx

## Action #2

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

### Students to be Served

### Location(s)

All Students

All Schools

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

N/A

N/A

N/A

## Actions/Services

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

1.2 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)

- 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)

**2018-19 Actions/Services**

Action discontinued

**2019-20 Actions/Services**

Action discontinued

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$679,910 LCFF Base \$186,473 S/C	Action discontinued	Action discontinued
Source	LCFF Base, S/C	Action discontinued	Action discontinued

<b>Budget Reference</b>	1xxx, 3xxx	Action discontinued	Action discontinued
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## Action #3

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

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

**OR**

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
<b>2017-18 Actions/Services</b>	<b>2018-19 Actions/Services</b>	<b>2019-20 Actions/Services</b>

1.3 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

Action Discontinued

Action Discontinued

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,604,047	Action Discontinued	Action Discontinued
Source	S/C	Action Discontinued	Action Discontinued
Budget Reference	1xxx, 3xxx	Action Discontinued	Action Discontinued

### Action #4

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Rio Tierra and additional middle school anticipated in 2019/20

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.4 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.

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.

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. Additional school anticipated to be added in 2019/20.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$1,645,000	\$525,467	\$1,100,000
<b>Source</b>	S/C	S/C	S/C
<b>Budget Reference</b>	1xxx, 3xxx, 4xxx, 5xxx	1xxx,3xxx,4xxx,5xxx	1xxx,3xxx,4xxx,5xxx

## Action #5

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$157,990	\$166,503	\$166,503
<b>Source</b>	S/C	S/C	S/C
<b>Budget Reference</b>	5xxx	5xxx	5xxx

**Action #6**

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Kindergarten

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.6 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

Kindergarten teachers to provide a 20:1 district-wide average class size ratio for kindergarten classes.  
 • 16 Kindergarten Teachers

Kindergarten teachers to provide a 20:1 district-wide average class size ratio for kindergarten classes.  
 • 16 Kindergarten Teachers

Class size reduction for TK through 12th grade averages less than the amount in the teacher contract.

Class size reduction for TK through 12th grade averages less than the amount in the teacher contract.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$1,801,968	\$9,878,542	\$10,076,113
<b>Source</b>	S/C	S/C	S/C
<b>Budget Reference</b>	1xxx,3xxx	1xxx,3xxx	1xxx,3xxx

## Action #7

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Modified

Modified

Unchanged

**2017-18 Actions/Services**

1.7 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.

**2018-19 Actions/Services**

Provide summer school enrichment, after school tutoring and opportunities to access UC & CSU A-G courses after school, and during summer breaks.

**2019-20 Actions/Services**

Provide summer school enrichment, after school tutoring and opportunities to access UC & CSU A-G courses after school, and during summer breaks.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$764,840 S/C \$1,034,442 Title I	\$595,307 S/C \$1,431,856 Title I	\$595,307 S/C \$1,431,856 Title I
<b>Source</b>	S/C Title 1	S/C Title 1	S/C Title 1
<b>Budget Reference</b>	1xxx, 2xxx, 3xxx, 4xxx, 5xxx	1xxx, 2xxx, 3xxx, 4xxx, 5xxx	1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Action #8**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

Foster Youth

Limited to Unduplicated Student Groups

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.8 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

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$115,126 S/C \$93,567 Title I	\$114,945 S/C \$112,548 Title I	\$117,244 S/C \$114,799 Title I
<b>Source</b>	S/C Title 1	S/C Title 1	S/C Title 1
<b>Budget Reference</b>	1xxx, 3xxx, 4xxx, 5xxx	1xxx, 3xxx, 4xxx, 5xxx	1xxx, 3xxx, 4xxx, 5xxx

## Action #9

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

Unchanged

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

Modified

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

Unchanged

### 2017-18 Actions/Services

1.9 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 Actions/Services

Program discontinued.

### 2019-20 Actions/Services

Program discontinued.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,116	N/A	N/A
Source	Title IIA	N/A	N/A

<b>Budget Reference</b>	1xxx,3xxx,4xxx,5xxx	N/A	N/A
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## Action #10

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

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

**OR**

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
<b>2017-18 Actions/Services</b>	<b>2018-19 Actions/Services</b>	<b>2019-20 Actions/Services</b>

1.10 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.

Unchanged - 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.

Unchanged - 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.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,200,000	\$4,200,000	\$4,200,000
Source	S/C	S/C	S/C
Budget Reference	1xxx, 3xxx	1xxx, 3xxx	1xxx, 3xxx

### Action #11

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

**Students to be Served**

**Location(s)**

Specific Student Groups, GATE

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

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

## Action #12

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

1.12 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.

**2018-19 Actions/Services**

Special Education TOSAs (5 FTE), materials, supplies, and professional development for program implementation. Programs will be used with some students who have been identified with autism, with an emphasis on special education unduplicated students.

**2019-20 Actions/Services**

Special Education TOSAs (5 FTE), materials, supplies, and professional development for program implementation. Programs will be used with some students who have been identified with autism, with an emphasis on special education unduplicated students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$655,193	\$668,297
Source	S/C	S/C	S/C
Budget Reference	1xxx, 3xxx, 4xxx	1xxx, 3xxx, 4xxx	1xxx, 3xxx, 4xxx

**Action #13**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$313,952	\$102,976	\$102,976
<b>Source</b>	Title III	Title III	Title III
<b>Budget Reference</b>	1xxx, 2xxx, 3xxx, 4xxx, 5xxx	1xxx, 2xxx, 3xxx, 4xxx, 5xxx	1xxx, 2xxx, 3xxx, 4xxx, 5xxx

## Action #14

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

### Students to be Served

N/A

### Location(s)

N/A

**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:

Limited to Unduplicated Student Groups

### Location(s)

Specific Schools, Northwood, Del Paso, Joyce, Kohler, Hagginwood, Oakdale, Village

## Actions/Services

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

Modified

**2017-18 Actions/Services**

1.14- Continue 10 Intervention Specialists; working to create the conditions for a sustainable 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.

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

Modified

**2018-19 Actions/Services**

- Seven Intervention Specialists; working to create the conditions for a sustainable 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
- MTSS Student Support TOSA
- Instructional materials, professional development and supplies to provide a district wide system of support.

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

Modified

**2019-20 Actions/Services**

- Seven Intervention Specialists; working to create the conditions for a sustainable 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
- MTSS Student Support TOSA
- Instructional materials, professional development and supplies to provide a district wide system of support.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,937,696	\$1,367,672	\$1,395,025

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

## Action #15

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

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

**OR**

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$269,202	\$353,330	\$353,330
Source	S/C	S/C	S/C
Budget Reference	1xxx, 2xxx, 3xxx, 4xxx, 5xxx	1xxx, 2xxx, 3xxx, 4xxx, 5xxx	1xxx, 2xxx, 3xxx, 4xxx, 5xxx

**Action #16**

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$2,951,456

\$3,241,307

\$3,241,307

**Source**

LCFF Base

LCFF Base

LCFF Base

**Budget Reference**

1xxx, 2xxx, 3xxx, 4xxx, 5xxx, 6xxx

1xxx, 2xxx, 3xxx, 4xxx, 5xxx, 6xxx

1xxx, 2xxx, 3xxx, 4xxx, 5xxx, 6xxx

## Action #17

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.17 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).

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).

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

Year	2017-18	2018-19	2019-20
Amount	\$2,372,002	\$2,365,830	\$2,365,830
Source	S/C	S/C	S/C
Budget Reference	2xxx, 3xxx, 4xxx, 5xxx,	2xxx, 3xxx, 4xxx, 5xxx	2xxx, 3xxx, 4xxx, 5xxx

## Action #18

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.18The 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

The basic services for all English Learners K – 12 are provided through standards-based ELD classes, certificated teachers, and appropriate curricular materials. The basic service costs are in 1.20 and 1.25.

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

Unchanged - The basic services for all English Learners K – 12 are provided through standards-based ELD classes, certificated teachers, and appropriate curricular materials. The basic service costs are in 1.20 and 1.25.

Programs and activities to ensure increased EL access to rigorous academic content, including college prep courses for Middle schools and high schools is 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)

being placed in appropriate programs. This is facilitated through collaboration with the following positions:

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

(formative) on language development and being placed in appropriate programs. This is facilitated through collaboration with the following positions:

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$4,091,913	\$4,249,467	\$4,249,467
<b>Source</b>	S/C	S/C	S/C
<b>Budget Reference</b>	1xxx, 2xxx, 3xxx, 4xxx, 5xxx	1xxx, 2xxx, 3xxx, 4xxx, 5xxx	1xxx, 2xxx, 3xxx, 4xxx, 5xxx

## Action #19

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Secondary

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.19 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

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

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

3.4 FTE World Language Teachers  
7.0 FTE Native Speaker Teachers

3.4 FTE World Language Teachers  
7.0 FTE Native Speaker Teachers

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$956,263	\$1,048,236	\$1,069,200
<b>Source</b>	S/C	S/C	S/C
<b>Budget Reference</b>	1xxx, 3xxx	1xxx, 3xxx	1xxx, 3xxx

## Action #20

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

1.20 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

**2018-19 Actions/Services**

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 base staffing according to staffing ratios.

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

- Stipends: \$2,516,200
- 6th Periods: \$579,600
- Substitutes: \$2,702,500

**2019-20 Actions/Services**

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 base staffing according to staffing ratios.

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

- Stipends: \$2,566,524
- 6th Periods: \$591,192
- Substitutes: \$2,756,550

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$142,042,970

\$135,937,630

\$138,656,382

<b>Source</b>	LCFF Base	LCFF Base	LCFF Base
<b>Budget Reference</b>	1xxx, 2xxx & 3xxx	1xxx, 2xxx & 3xxx	1xxx, 2xxx & 3xxx

## Action #21

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

### Students to be Served

### Location(s)

Students with Disabilities

All Schools

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

N/A

N/A

N/A

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$27,512,644 LCFF Base \$14,712,748 State & Federal SPED	\$26,075,561 LCFF Base \$17,030,373 State & Federal SPED	\$26,937,680 LCFF Base \$17,030,373 State & Federal SPED
<b>Source</b>	LCFF Base, State and Federal SPED	LCFF Base, State and Federal SPED	LCFF Base, State and Federal SPED
<b>Budget Reference</b>	1xxx, 2xxx, 3xxx, 4xxx & 5xxx	1xxx, 2xxx, 3xxx, 4xxx & 5xxx	1xxx, 2xxx, 3xxx, 4xxx & 5xxx

**Action #22**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.22 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.

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.

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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
-------------	----------------	----------------	----------------

<b>Amount</b>	\$250,483	\$274,738	\$280,233
<b>Source</b>	S/C	S/C	S/C
<b>Budget Reference</b>	1xxx, 3xxx	1xxx, 3xxx	1xxx, 3xxx

## Action #23

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Vineland, Miles P. Richmond

## Actions/Services

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

Unchanged

**2017-18 Actions/Services**

1.23 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.

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

Modified

**2018-19 Actions/Services**

Continue portions of Special Education Coordinators and Executive Director 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.

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

Modified

**2019-20 Actions/Services**

Continue portions of Special Education Coordinators and Executive Director 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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$65,278 S/C \$161,168 Mental Health	\$65,020 S/C \$177,814 Mental Health	\$66,320 S/C \$181,370 Mental Health
<b>Source</b>	S/C & State and Federal Mental Health	S/C & State and Federal Mental Health	S/C & State and Federal Mental Health
<b>Budget Reference</b>	1xxx, 3xxx	1xxx, 3xxx	1xxx, 3xxx

## Action #24

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners

### Scope of Services:

Schoolwide

### Location(s)

Specific Schools, Noralto/Johnson, Madison

## Actions/Services

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

Unchanged

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

Modified

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

Modified

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$100,000	\$100,000
Source	S/C	S/C	S/C
Budget Reference	1xxx,2xxx,3xxx,4xxx,5xxx	1xxx,2xxx,3xxx,4xxx,5xxx	1xxx,2xxx,3xxx,4xxx,5xxx

### Action #25

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

### Actions/Services

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

New

**2017-18 Actions/Services**

1.25 Pilot, adopt, and purchase the following materials:

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

To be implemented in 18/19.

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

Modified

**2018-19 Actions/Services**

Pilot, adopt, and purchase the following instructional materials:

- Math 7-8
- Math elementary
- K-5 History/Social Science

To be implemented in 2019/20

Purchase consumable instructional materials.

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

Modified

**2019-20 Actions/Services**

Pilot, adopt, and purchase the following instructional materials:

- Science K-12
- 6-12 History/Social Science
- AP Government

To be implemented in 2020/21

Purchase consumable instructional materials.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$815,250	\$4,000,000	\$6,300,000
<b>Source</b>	LCFF Base	LCFF Base	LCFF Base
<b>Budget Reference</b>	4xxx	4xxx	4xxx

## Action #26

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners

### Scope of Services:

Limited to Unduplicated Student Groups

### Location(s)

Specific Grade spans, Secondary

## Actions/Services

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

Unchanged

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

Modified

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

Modified

### 2017-18 Actions/Services

1.26 TRUSD will continue supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language development for English Learners.

### 2018-19 Actions/Services

TRUSD will continue supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language development for English Learners.

### 2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$364,097	\$329,412	\$336,000
Source	S/C	S/C	S/C
Budget Reference	1xxx, 3xxx	1xxx, 3xxx	1xxx, 3xxx

### Action #27

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Pathways

## Actions/Services

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

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

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

Unchanged

Modified

Modified

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

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

The Twin Rivers Pathways program has experienced declining enrollment and will not be open for the 2018-2019 school year.

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$109,383	\$0	\$110,030
Source	S/C	N/A	S/C
Budget Reference	1xxx, 3xxx	N/A	1xxx, 3xxx

## Action #28

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

New

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

1.28 Units of study and scope and sequence will be developed with essential standards. 10 laboratory teachers will develop lessons and implement them with partner teachers in the classroom. Short cycle assessments will be developed to measure student learning. Professional development for laboratory

Units of study and scope and sequence will be developed with essential standards. 10 laboratory teachers will develop lessons and implement them with partner teachers in the classroom. Short cycle assessments will be developed to measure student learning. Professional development for laboratory

teachers and partner teachers will be provided. Site leaders will also be provided with training to support implementation.

teachers and partner teachers will be provided. Site leaders will also be provided with training to support implementation.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,300,000	\$1,326,000
Source	N/A	S/C	S/C
Budget Reference	N/A	1xxx, 3xxx, 4xxx, 5xxx	1xxx, 3xxx, 4xxx, 5xxx

### Action #29

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

### Actions/Services

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

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

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

Unchanged

New

Modified

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

N/A

1.29 Three Positive Behavior Support Intervention (PBIS) Specialists will work with cohorts of school sites to support districtwide implementation of this initiative with mentoring, support, training, and collaboration.

Three Positive Behavior Support Intervention (PBIS) Specialists will work with cohorts of school sites to support districtwide implementation of this initiative with mentoring, support, training, and collaboration.

Direct support to school sites.

Direct support to school sites.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$492,151	\$501,994
Source	N/A	S/C	S/C

<b>Budget Reference</b>	N/A	1xxx, 3xxx, 4xxx, 5xxx	1xxx, 3xxx, 4xxx, 5xxx
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## Action #30

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

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

**OR**

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	New	Modified
<b>2017-18 Actions/Services</b>	<b>2018-19 Actions/Services</b>	<b>2019-20 Actions/Services</b>

N/A

1.30 Increased utilization of program--Short term independent study will be provided to students (TK-8) who are absent from school for five or more days the opportunity to complete independent study curricula, for the purpose of ensuring students don't fall behind in their current academic program. Teacher extra duty pay for short term independent study program.

Unchanged - Increased utilization of program--Short term independent study will be provided to students (TK-8) who are absent from school for five or more days the opportunity to complete independent study curricula, for the purpose of ensuring students don't fall behind in their current academic program. Teacher extra duty pay for short term independent study program.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$100,000	\$100,000
Source	N/A	S/C	S/C
Budget Reference	N/A	1xxx, 3xxx	1xxx, 3xxx

### Action #31

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

English Learners, Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

All Schools

**Actions/Services****Select from New, Modified, or Unchanged for 2017-18**

New

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

New

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

Modified

**2017-18 Actions/Services**

See 2018-19

**2018-19 Actions/Services**

1.31 Full-day kindergarten programs close achievement gaps between young children from minority and low-income families and their peers. By providing a solid foundation of learning to children from all backgrounds, full-day kindergarten programs ensure all students' academic, social, and emotional success.

Portion of teacher's salary

Paraprofessionals assist in TK and Kindergarten classrooms for 1 hour each day per class.

**2019-20 Actions/Services**

Full-day kindergarten programs close achievement gaps between young children from minority and low-income families and their peers. By providing a solid foundation of learning to children from all backgrounds, full-day kindergarten programs ensure all students' academic, social, and emotional success.

Portion of teacher's salary

Paraprofessionals assist in TK and Kindergarten classrooms for 1 hour each day per class.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	N/A	\$3,624,513	\$3,697,003
<b>Source</b>	N/A	S/C	S/C
<b>Budget Reference</b>	N/A	1xxx, 2xxx, 3xxx	1xxx, 2xxx, 3xxx

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

Unchanged

## Goal 2

Ensure all Students Graduate College and Career Ready

### State and/or Local Priorities addressed by this goal:

**State Priorities:** 4, 5, 7, 8

**Local Priorities:** 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 16-17 ELA 31%, Math 24%). Programs to support student academic interventions to increase the rate of student learning to close this gap are essential.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

<p>EAP will demonstrate 2 percent growth in passage rate.</p>	<p>2016-17            ELA: 12.62%            Math: 3.21%</p>	<p>ELA: 14.62%            Math: 5.21%</p>	<p>ELA: 16.62%            Math: 7.21%</p>	<p>ELA: 18.62%            Math: 9.2%</p>
<p>The graduation rate will increase a minimum of 2.0% annually and maintain a minimum status level of 90% thereafter.</p>	<p>2015-2016 (16/17 data expected June 2018)            84.3%</p>	<p>86.3%</p>	<p>88.3%</p>	<p>90.0%</p>
<p>The percentage of students completing a CTE Pathway will increase by 3%.</p>	<p>16/17            147 students</p>	<p>151 students</p>	<p>155 students</p>	<p>159 students</p>
<p>UC A – G completion rate will increase by at least 5 percent.</p>	<p>2016-2017            27.4%</p>	<p>32.4%</p>	<p>37.4%</p>	<p>42.4%</p>

<p>AP passage rates of 3+ will increase district wide by 5 percent</p>	<p>2016-2017 24.8%</p>	<p>29.8%</p>	<p>34.8%</p>	<p>39.8%</p>
<p>75% of English Language Learners will achieve a minimum of one level growth on the annual ELPAC assessment annually.</p>	<p>2017-2018 will provide a baseline as ELPAC is new.</p>	<p>75%</p>	<p>75%</p>	<p>75%</p>
<p>75% of Kindergarten students and 65% of students in grades 1-3 will score at or above the Fountas &amp; Pinnell reading assessment Meets performance level.</p>	<p>2016-2017 Kinder: 49% 1st: 37% 2nd: 49% 3rd: 50%</p>	<p>Fall 2017-18 Spring results will be added in June 2018 Kinder: 52% 1st: 36% 2nd: 44% 3rd: 51%</p>	<p>Kinder: 75% 1st: 65% 2nd: 65% 3rd: 65%</p>	<p>Kinder: 75% 1st: 65% 2nd: 65% 3rd: 65%</p>

<p>40%, or more, of all students will score at or above the Meets performance level in English Language Arts and Mathematics on the CAASPP.</p>	<p>2016-2017: ELA: 31% Math: 24%</p>	<p>ELA: 40% Math: 40%</p>	<p>ELA: 40% Math: 40%</p>	<p>ELA : 40% Math: 40%</p>
<p>EL English reclassification rate will be at a minimum of 10%.</p>	<p>2016-2017 29%</p>	<p>14%</p>	<p>10%</p>	<p>10%</p>

## Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action #1

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, High School

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

2.1 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 post secondary education and career.

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 post-secondary education and career.

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 post-secondary education and career.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$982,960 S/C \$334,000 Carl Perkins \$359,520 CA Partnership Academies \$511,624 CTE	\$1,269,819 S/C \$297,609 Carl Perkins \$359,520 CA Partnership Academies \$360,768 CTE	\$1,420,675 S/C \$297,609 Carl Perkins \$359,520 CA Partnership Academies \$209,902 CTE
<b>Source</b>	S/C Carl Perkins CA Partnership Academies CTE	S/C Carl Perkins CA Partnership Academies CTE	S/C Carl Perkins CA Partnership Academies CTE
<b>Budget Reference</b>	1xxx, 3xxx, 4xxx, 5xxx	1xxx, 3xxx, 4xxx, 5xxx	1xxx, 3xxx, 4xxx, 5xxx

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, 8-12

## Actions/Services

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

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

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

Unchanged

Modified

Modified

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

2.2 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 Fall, and the SAT for all seniors in Spring.

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$118,000	\$118,000	\$118,000
Source	S/C	S/C	S/C
Budget Reference	5xxx	5xxx	5xxx

## Action #3

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

### Students to be Served

N/A

### Location(s)

N/A

**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

### Location(s)

All Schools

## Actions/Services

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

Modified

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

New

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

Modified

### 2017-18 Actions/Services

N/A

### 2018-19 Actions/Services

2.3 WIN Academy Saturday School - The TR What I Need (WIN) Academy is a weekend program that is a blend of enrichment and academic opportunities designed to provide extended learning for all

### 2019-20 Actions/Services

Unchanged - WIN Academy Saturday School The TR What I Need (WIN) Academy is a weekend program that is a blend of enrichment and academic opportunities designed to provide extended learning for all

Twin Rivers Unified School District students with an emphasis on unduplicated students. TR WIN Academy teachers engage students through meaningful and fun instruction that may cover math, reading, science, history, arts, social skills, physical education, research engineering, and much more. Our primary goal is three pronged: 1) increase student learning by reclaiming missed school days of instruction 2) increase student engagement 3) reduce chronic absenteeism by providing student instruction through meaningful weekend learning and engagement activities.

Twin Rivers Unified School District students. TR WIN Academy teachers engage students through meaningful and fun instruction that may cover math, reading, science, history, arts, social skills, physical education, research engineering, and much more. Our primary goal is three pronged: 1) increase student learning by reclaiming missed school days of instruction 2) increase student engagement 3) reduce chronic absenteeism by providing student instruction through meaningful weekend learning and engagement activities.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$606,563	\$606,563
Source	N/A	S/C	S/C
Budget Reference	N/A	1xxx, 2xxx, 3xxx, 5xxx	1xxx, 2xxx, 3xxx, 5xxx

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

Unchanged

## Goal 3

Improving Culture and Climate through increased Student Engagement

### State and/or Local Priorities addressed by this goal:

**State Priorities:** 5, 6

**Local Priorities:** TRUSD 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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Chronic Absenteeism Rates will be less than 10 percent.

2016-17  
15.5%

9%

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).

2016-17:  
K-5 14.80%  
6-8 13.98%  
9-12 21.48%

2017-18:  
K-5 14.10%  
6-8 14.33%  
9-12 18.83%

2018-19:  
K-5 9.9%  
6-8 9.9%  
9-12 9.9%

2019-20:  
K-5 9.9%  
6-8 9.9%  
9-12 9.9%

<p>Percentage of students and teachers responding favorably on surveys measuring school safety and connectedness will increase 5% annually, and maintain a minimum 90% rate thereafter.</p>	<p>2016-2017 71.8%</p>	<p>76.8%</p>	<p>81.8%</p>	<p>86.8%</p>
<p>The number of parents participating in participation surveys will increase by 35% .</p>	<p>2016-2017 250</p>	<p>644</p>	<p>870</p>	<p>1175</p>

District attendance rates and subgroup attendance rates will increase by 0.5% and maintain a minimum of 98% thereafter.

Subgroup: 2016-17  
 All Students 94.64%  
 English Learners 95.84%  
 Foster Youth 91.74%  
 Homeless 91.27%  
 Socioeconomically Disadvantaged 94.65%  
 Students with Disabilities 93.18%  
 African American 93.22%  
 American Indian 91.35%  
 Asian 96.43%  
 Filipino 96.12%  
 Hispanic 95.16%  
 Pacific Islander 93.97%  
 Two or More Races 93.46%  
 White 94.38%

98%

98%

98%

Middle School dropout rates will be less than .5%

2014-15  
 0.4%

0.4%

0.4%

0.4%

The cohort dropout rate will decrease by at least 1.0% and maintain a maximum of 5% thereafter.	2015-2016 8.5%	7.5%	6.5%	5.5%
The suspension rate will decrease a minimum of 0.3% annually and maintain at a maximum of 2.5% thereafter.	2016-17 7.1%	6.8%	6.5%	6.2%
The expulsion rate will maintain a maximum level of 0.1%	2016-17 0.03%	0.01%	0.01%	0.01%

## Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

# Action #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Elementary Schools

## Actions/Services

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

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

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

New

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$404,330	\$534,554	\$545,245
Source	S/C	S/C	S/C
Budget Reference	2xxx, 3xxx	2xxx.3xxx	2xxx.3xxx

## Action #2

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

### Students to be Served

N/A

### Location(s)

N/A

**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

### Location(s)

All Schools

## Actions/Services

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

Unchanged

**2017-18 Actions/Services**

3.2 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)

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

Modified

**2018-19 Actions/Services**

Transportation services are provided to general education students (including our 88% 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)

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

Modified

**2019-20 Actions/Services**

Transportation services are provided to general education students (including our 88% 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)

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$8,439,625 LCFF Base \$788,000 S/C	\$8,512,486 LCFF Base \$1,038,000 S/C	\$8,682,735 LCFF Base \$1,038,000 S/C
<b>Source</b>	LCFF Base & S/C	LCFF Base & S/C	LCFF Base & S/C

**Budget Reference**

2xxx,3xxx,4xxx.5xxx,6xxx

2xxx,3xxx,4xxx.5xxx,6xxx

2xxx,3xxx,4xxx.5xxx,6xxx

## Action #3

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Based on district highest need rubric

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.3 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

Increased counseling support services above base to the highest need elementary schools to ensure socioemotional needs of students are supported. Also provide .50 FTE counselor for each K-8 school and .50 FTE counselor for K-6 schools with 700+ students.

- 10 Elementary Counselors
- 1 Behavior support position

Increased counseling support services above base to the highest need elementary schools to ensure socioemotional needs of students are supported. Also provide .50 FTE counselor for each K-8 school and .50 FTE counselor for K-6 schools with 700+ students.

- 10 Elementary Counselors
- 1 Behavior support position

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$715,478	\$1,147,809	\$1,170,765
Source	S/C	S/C	S/C
Budget Reference	1xxx,3xxx	1xxx,3xxx	1xxx,3xxx

### Action #4

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

**Students to be Served**

**Location(s)**

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N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Secondary

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.4 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

The basic school counseling ratio is changed to: High School- 700:1, Middle School- 750:1 to meet the academic and socio-emotional needs of students. Alternative education sites also receive counseling services. The cost of the basic counseling services are a part of 1.20.

Supplemental services will continue to reduce counseling to student ratios at high schools to 350:1 and a minimum of 1

The basic school counseling ratio is changed to: High School- 700:1 and Middle School- 750:1 to meet the academic and socio-emotional needs of students. Alternative education sites also receive counseling services. The cost of the basic counseling services are a part of 1.20.

Supplemental services will continue to reduce counseling to student ratios at high schools to 350:1 and a minimum of 1

middle school.  
 • 3.4 FTE High School Counselors  
 • 1 FTE Middle School Counselor  
 • 2.2 FTE Alternative School Counselor

counselor or 500:1 over 1 FTE at each middle school.

counselor or 500:1 over 1 FTE at each middle school.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$695,071	\$1,423,816	\$1,452,292
Source	S/C	S/C	S/C
Budget Reference	1xxx,3xxx	1xxx,3xxx	1xxx,3xxx

## Action #5

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Based on enrollment

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.5 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

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

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

Total supplemental VPs = 14.2 FTE

1 FTE Guidance Learning Specialist -District to support principals, parents, and community members with identifying potential services to support students, and address questions and concerns from parents who call into the district office.

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

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

Total supplemental VPs = 14.2 FTE

1 FTE Guidance Learning Specialist -District to support principals, parents, and community members with identifying potential services to support students, and address questions and concerns from parents who call into the district office.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,332,556	\$2,087,080	\$2,128,821
Source	S/C	S/C	S/C
Budget Reference	1xxx,3xxx	1xxx,3xxx	1xxx,3xxx

## Action #6

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

### Students to be Served

N/A

### Location(s)

N/A

**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

### Location(s)

All Schools

## Actions/Services

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

Unchanged

**2017-18 Actions/Services**

3.6 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.

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

Modified

**2018-19 Actions/Services**

Continue VAPA teachers to support Arts Program K -12.

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

24.4 FTE VAPA teacher  
 .33 FTE Coordinator  
 .40 FTE Clerical

Supplies and materials provided to support VAPA program.

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

Modified

**2019-20 Actions/Services**

Continue VAPA teachers to support Arts Program K -12.

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

24.4 FTE VAPA teacher  
 .33 FTE Coordinator  
 .40 FTE Clerical

Supplies and materials provided to support VAPA program.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$2,320,440	\$2,683,193	\$2,736,856
<b>Source</b>	S/C	S/C	S/C

**Budget Reference**

1xxx,3xxx, 4xxx,5xxx

1xxx,3xxx, 4xxx,5xxx

1xxx,3xxx, 4xxx,5xxx

**Action #7**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.7 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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$132,768	\$134,767	\$134,767
Source	S/C	S/C	S/C
Budget Reference	1xxx,3xxx	1xxx,3xxx	1xxx,3xxx

### Action #8

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

English Learners, Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

All Schools

**Actions/Services**

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

Unchanged

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

Modified

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

Modified

**2017-18 Actions/Services**

3.8 Support the TRUSD Festival of the Arts. 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.

**2018-19 Actions/Services**

Support the TRUSD Festival of the Arts. 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.

**2019-20 Actions/Services**

Unchanged - Support the TRUSD Festival of the Arts. 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.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$45,000

\$46,866

\$46,866

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

## Action #9

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

### Students to be Served

### Location(s)

N/A

N/A

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

3.9 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 Actions/Services**

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

Continue Co-Curricular Director and administrative 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 Actions/Services**

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

Continue Co-Curricular Director and administrative 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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$1,452,488	\$1,608,037	\$1,640,198
<b>Source</b>	S/C	S/C	S/C

**Budget Reference**

1xxx,2xxx,3xxx

1xxx,2xxx,3xxx

1xxx,2xxx,3xxx

## Action #10

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.10 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 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 Trial, Etc.

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 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: Marshal Gold Discovery Park;  
Grade 5: Aerospace Museum; Grade 6:  
Science Camp. Grade 7-8: WEB program

High School: Summer at City Hall and  
Pacers Moving Forward, Link Crew, Athletic  
trainers at comprehensive high schools

Activity Director Leadership Development:  
Participation for all Activity Directors in CADA  
and CASL

Student Leadership Development: CASL,  
Safe School Ambassadors

Academic Competitions:

K-8: MESA, Science Competitions (Mars  
Day), Day of Code, Robotics, District Chess

Unchanged - 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 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: Marshal Gold Discovery Park;  
Grade 5: Aerospace Museum; Grade 6:  
Science Camp. Grade 7-8: WEB program

High School: Summer at City Hall and  
Pacers Moving Forward, Link Crew, Athletic  
trainers at comprehensive high schools

Activity Director Leadership Development:  
Participation for all Activity Directors in CADA  
and CASL

Student Leadership Development: CASL,  
Safe School Ambassadors

Academic Competitions:

K-8: MESA, Science Competitions (Mars  
Day), Day of Code, Robotics, District Chess

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.

Tournament and Speech Contest, Etc.

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

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

High School: Alternative Education League, summer sports camps, Unified Sports, TR Cup, and inter-district competitions, Positive Coaching Alliance.

Stipends for teachers to support increase in academic, enrichment and athletic experiences for students.

Tournament and Speech Contest, Etc.

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

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

High School: Alternative Education League, summer sports camps, Unified Sports, TR Cup, and inter-district competitions, Positive Coaching Alliance.

Stipends for teachers to support increase in academic, enrichment and athletic experiences for students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,322,794	\$2,422,794	\$2,422,794
Source	S/C	S/C	S/C

**Budget Reference**

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

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

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

## Action #11

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Secondary

### Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.11 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.

Student Alliance teachers  
 • 2.6 FTE

Teacher positions and supplies for Student Alliance classes at secondary sites will continue. The Student Alliance program is designed to re-engage students into the educational system.

Student Alliance teachers  
 • 2.6 FTE

Teacher positions and supplies for Student Alliance classes at secondary sites will continue. The Student Alliance program is designed to re-engage students into the educational system.

Student Alliance teachers  
 • 2.6 FTE

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$249,178	\$274,370	\$279,857
<b>Source</b>	S/C	S/C	S/C
<b>Budget Reference</b>	1xxx,3xxx	1xxx,3xxx	\$274,370

### Action #12

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.12 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.

Unchanged - 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**

**Year 2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$125,000	\$10,000	\$10,000
<b>Source</b>	S/C	S/C	S/C
<b>Budget Reference</b>	1xxx,2xxx,3xxx,4xxx,5xxx	1xxx,2xxx,3xxx	1xxx,2xxx,3xxx

## Action #13

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

3.13 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

**2018-19 Actions/Services**

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

- Positions= \$2,924,343
- All other expenditures= \$521,861

**2019-20 Actions/Services**

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

- Positions= \$2,982,830
- All other expenditures= \$521,861

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$3,399,773	\$3,446,204	\$3,504,691
<b>Source</b>	LCFF Base	LCFF Base	LCFF Base
<b>Budget Reference</b>	2xxx,3xxx,4xxx,5xxx,6xxx	2xxx,3xxx,4xxx,5xxx,6xxx	2xxx,3xxx,4xxx,5xxx,6xxx

**Action #14**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Based on student enrollment

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.14 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.

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.

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

• Additional 3.5 FTE

• Additional 3.5 FTE

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$147,127	\$155,173	\$158,276
Source	S/C	S/C	S/C
Budget Reference	2xxx, 3xxx	2xxx, 3xxx	2xxx, 3xxx

### Action #15

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

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

**OR**

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

## Actions/Services

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

Unchanged

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

Modified

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

Modified

### 2017-18 Actions/Services

3.15 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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$70,281	\$68,810	\$70,186
Source	S/C	S/C	S/C

**Budget Reference**

2xxx, 3xxx

2xxx, 3xxx

2xxx, 3xxx

## Action #16

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.16 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

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

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

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$368,600	\$382,579	\$390,230
<b>Source</b>	S/C	S/C	S/C
<b>Budget Reference</b>	1xxx,3xxx	1xxx,3xxx	1xxx,3xxx

### Action #17

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

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

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, High School

**Actions/Services****Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

New

Modified

Unchanged

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

1.17 City of Sacramento Internship Program

Action Discontinued

Action Discontinued

**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

\$150,000

Action Discontinued

Action Discontinued

**Source**

S/C

Action Discontinued

Action Discontinued

<b>Budget Reference</b>	5xxx	Action Discontinued	Action Discontinued
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## Action #18

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

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

**OR**

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Modified
<b>2017-18 Actions/Services</b>	<b>2018-19 Actions/Services</b>	<b>2019-20 Actions/Services</b>

3.18 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.

A one year action/service for 17/18 only.

A one year action/service for 17/18 only.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$224,218	NA	N/A
Source	S/C	N/A	N/A
Budget Reference	2xxx, 3xxx	N/A	N/A

### Action #19

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Elementary

**Actions/Services**

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

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

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

Modified

New

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

3.19 Central Counselor for social emotional needs will be provided for mental health services to Twin Rivers students with a focus on 7 TR elementary schools that do not have an assigned counselor.

Central Counselor for social emotional needs will be provided for mental health services to Twin Rivers students with a focus on 7 TR elementary schools that do not have an assigned counselor.

**Budgeted Expenditures**

**Year**                      **2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

\$135,011

\$137,711

<b>Source</b>	N/A	S/C	S/C
<b>Budget Reference</b>	N/A	1xxx, 3xxx	1xxx, 3xxx

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

Unchanged

## Goal 4

Increase Parent Engagement

### State and/or Local Priorities addressed by this goal:

**State Priorities:** 3

**Local Priorities:** 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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

The percentage of parents engaged in ELAC, SSC and parent workshops designed to provide learning strategies to support their children’s learning will increase by 10%, as measured by attendance at workshops.

2016-2017  
1637

1800

1980

2178

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

Disaggregated data will be collected in 2017-2018 and service as the baseline.

American Indian or Alaskan Native  
Student Population: 0.8%  
Parent Engagement Population: 0.3%

Asian  
Student Population: 10.3%  
Parent Engagement Population: 4.2%

Black or African American  
Student Population: 14.6%  
Parent Engagement

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, students with exceptional needs and low income students

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, students with exceptional needs and low income students

Learners, students with exceptional needs and low income students

Population: 6.4%

Hispanic or Latino  
Student Population: 45.7%  
Parent Engagement  
Population: 56.9%

Pacific Islander  
Student Population: 1.6%  
Parent Engagement  
Population: 1.9%

White  
Student Population: 20.5%  
Parent Engagement  
Population: 0.7%

Two or More Races  
Student Population: 4.8%  
Parent Engagement  
Population: 11.1%

Unknown  
Student Population: 0.0%  
Parent Engagement  
Population: 18.6%

English Learners

Student Population: 23.5%  
 Parent Engagement  
 Population: 29.8%

Students with Disabilities  
 Student Population: 13.6%  
 Parent Engagement  
 Population: 10.0%

Socio-Disadvantaged  
 Student Population: 87.4%  
 Parent Engagement  
 Population: 59.8%

## Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

4.1 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 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.

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.

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.

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

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$43,102 S/C \$29,736 Title 1	\$43,102 S/C \$30,000 Title 1	\$43,102 S/C \$30,000 Title 1
<b>Source</b>	S/C and Title 1	S/C and Title 1	S/C and Title 1
<b>Budget Reference</b>	4xxx,5xxx	4xxx,5xxx	4xxx,5xxx

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Unchanged

### 2017-18 Actions/Services

4.2 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 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

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

Modified

### 2018-19 Actions/Services

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 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

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

Modified

### 2019-20 Actions/Services

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 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

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$377,614	\$319,213	\$325,597
<b>Source</b>	S/C	S/C	S/C
<b>Budget Reference</b>	1xxx,2xxx,3xxx	1xxx,2xxx,3xxx	1xxx,2xxx,3xxx

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

Unchanged

## Goal 5

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

### State and/or Local Priorities addressed by this goal:

**State Priorities:** 1

**Local Priorities:** 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 Measureable 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.

2016-2017  
4%

4%

24%

24%

## Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action #1

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

5.1 TRUSD will provide quality facilities for all students in an equitable manner. 178 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.

TRUSD will provide quality facilities for all students in an equitable manner. 176 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.

TRUSD will provide quality facilities for all students in an equitable manner. 176 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

- Routine Restricted Maintenance (RRMA)= \$9,417,068
  - o Positions= \$4,478,937
  - o All other expenditures=\$4,938,131

- Routine Restricted Maintenance (RRMA)= \$9,506,646
  - o Positions= \$4,568,515
  - o All other expenditures=\$4,938,131

- Deferred Maintenance= \$1,896,380 (LCFF Base transferred to Fund 14)

- Deferred Maintenance= \$1,896,380 (LCFF Base transferred to Fund 14)

- Deferred Maintenance= \$1,896,380 (LCFF Base transferred to Fund 14)

- Custodial= \$7,796,207
- 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= \$321,599

- Insurance and Utilities= \$10,152,595

- Custodial= \$8,099,333
- o Positions= \$6,846,790
- o All other expenditures= \$1,252,543

- Other facility needs= \$2,320,282
- o Positions= \$1,954,913
- o All other expenditures= \$365,369

- Insurance and Utilities= \$10,186,178

- Custodial= \$8,236,268
- o Positions= \$6,983,725
- o All other expenditures= \$1,252,543

- Other facility needs= \$2,359,380
- o Positions= \$1,994,011
- o All other expenditures= \$365,369

- Insurance and Utilities= \$10,389,900

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$21,944,962 LCFF Base \$9,343,541 LCFF Base (RRMA)	\$22,502,173 LCFF Base \$9,417,068 LCFF Base (RRMA)	\$22,881,928 LCFF Base \$9,506,646 LCFF Base (RRMA)
<b>Source</b>	LCFF Base, RRMA	LCFF Base, RRMA	LCFF Base, RRMA
<b>Budget Reference</b>	2xxx,3xxx,4xxx,5xxx,6xxx	2xxx,3xxx,4xxx,5xxx,6xxx	2xxx,3xxx,4xxx,5xxx,6xxx

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

5.2 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.

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.

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.

- 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.

- 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

Year	2017-18	2018-19	2019-20
Amount	\$10,473,118	\$10,503,011	\$10,513,071
Source	S/C	S/C	S/C
Budget Reference	2xxx,3xxx,4xxx,5xxx,6xxx	2xxx,3xxx,4xxx,5xxx,6xxx	2xxx,3xxx,4xxx,5xxx,6xxx

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

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.

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 show 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.

Summer School, tutoring and enrichment opportunities: Summer school, enrichment, tutoring, and opportunities to access UC A-G courses during extended times during the school year are provided to ensure students have access and opportunity for success.

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, with an emphasis on unduplicated students.

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 sites 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 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.

**Pathways Support:** To ensure student success and improve academic alignment for students transitioning in and out of its program, an additional teacher for Pathways will be provided.

**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. School sites practice a cycle of continuous improvement and work with teams such as ELAC and SSC to engage in data analysis, program monitoring, and to complete needs assessments.

Goal 2: Ensure all students graduate college and career ready.

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 shower 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 teachers 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.

Campus Safety Specialists: A safe learning environment is essential for student success. To this end, 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. Campus Safety Specialists provide mentoring, and life modeling. They assist with restorative justice implementation and action.

Dispatcher: A safe learning environment is important for students' academic achievement. A dispatcher for police services will be provided to assist all students with an emphasis on unduplicated students. This additional position allows for video surveillance monitoring and review as well as monitoring and interaction with Catapult EMS system implementation.

City of Sacramento Interns: 1000 Strong initiative is a countywide initiative focused on providing 11th grade students summer opportunities in workforce development with local business and industry. Student experiences such as these support increased knowledge in the area of Career Technical Education (CTE) and support students in college and career readiness.

Professional Development: The contributions of all employees are valued and considered critical to the success of all students with an emphasis on unduplicated students in our district. To ensure the growth and development of our district, up to one additional day for professional development will be offered to CSEA employees to be completed by January 1, 2018.

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 study<sup>1</sup> 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 study<sup>2</sup> 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)

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$63,027,857

Percentage to Increase or Improve Services

33.80%

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.

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 \$63,027,857. TRUSD's unduplicated pupil count is projected at 87.57%. 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 74% or higher. The one school which is lower has an unduplicated pupil count of 63%. 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 33.80% of increased or improved services above the base program.

Goal 1: Improve academic performance and reduce disproportionalities

1.1 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.

1.4 Secondary Redesign: Secondary Redesign incorporates a Multiple Tiered System of Support with strategic intervention strategies, to support both the academic and socio emotional needs of our middle schools with an emphasis on unduplicated students.

1.5 Illuminate: Twin Rivers Unified School Districts unduplicated count is projected at 87.57%, 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.

1.6 Twin Rivers Unified School Districts unduplicated count is projected at 87.57%, as a result, every school has unduplicated students enrolled. Research shows that lower class size in the early years supports increased academic performance. 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. Kindergarten teacher ratio will be a 20:1 district-wide. Additionally TK through 12th grade student to teacher averages are less than the amount of the teacher contract.

1.7 Summer School, tutoring and enrichment opportunities: Summer school, enrichment, tutoring, and opportunities to access UC A-G courses during extended times during the school year are provided with an emphasis on unduplicated students to ensure all students have access opportunities for

success.

1.10 Additional school day minutes: Twin Rivers is a diverse school district and our unduplicated student count is projected at 87.57%. As a result, every classroom has unduplicated students enrolled including those who need language support, academic challenges, as well as foster youth, and those who are socio-economically disadvantaged. 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 qualified staff that can meet the unique and diverse needs of our students.

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.

1.12 Special Education TOSAs (5 FTE), materials, supplies, and professional development for program implementation. Programs will be used with some students who have been identified with autism, with an emphasis on special education unduplicated students. Although some special education students use core curriculum, TOSAs provide coaching around specific techniques and evidence based practices appropriate to high risk behaviors and populations with an emphasis on unduplicated students.

1.13 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.

1.14 Multi-Tier System of Supports (MTSS): CAASPP proficiency scores show 35.06% ELA and 26.79% 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 7 elementary schools during the 2018-2019 school year. These Intervention Specialists will work with sites 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. The use of tools such as specific classroom management techniques have shown to benefit at risk and unduplicated students.

1.15 Central office support, training, and supplemental services to address the academic needs of all students, with an emphasis on unduplicated students will continue to be provided and will adjust and pivot based on the evidence of need for high risk and unduplicated students.

1.17 Twin Rivers Unified School Districts' unduplicated count is projected at 87.57%. As a result, every school has unduplicated students enrolled. TRUSD will continue the per student allocation to school sites based on their unduplicated students to support academic improvement efforts as documented in each school site's School Plan for Student Achievement (SPSA).

Supplemental concentration funds, with an emphasis on unduplicated students, are 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). Items include, but not limited to, field trips, supplemental instructional materials and software licenses, laptops/tablets, supplies for parent involvement meetings, student awards/recognition, positions above base staffing (i.e., counselors, duty assistants, academic and behavior assistants).

1.18 English Learner Services: The basic services provided for all English Learners K – 12 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

1.19 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.

1.22 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.

1.23 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.

1.24 Research has shown the benefits of Dual Immersion have proven effective as the acquisition of strong language and literacy skills in a student's native language translates to any new language that a student is learning. We provide these programs with an emphasis on our unduplicated students.

1.26 LTEL Classes for students: Twin Rivers Unified School District will continue supplemental courses at all secondary sites to support secondary language development for English Learners. These classes offer specific strategies targeted towards supporting students as they move to reclassification as English Proficient and prepare for college.

1.28 Lab Teachers: 10 laboratory teachers will develop lessons and implement them with partner teachers in the classroom. Short cycle assessments will be developed to measure student learning. Professional development for laboratory teachers and partner teachers will be provided. Focus on CCSS lesson development and short term (formative) assessment will provide data and information to use with a focus on unduplicated and high risk students.

1.29 PBIS Specialists: Three Positive Behavior Support Intervention (PBIS) Specialists will work with cohorts of school sites to support district-wide implementation of this initiative with mentoring, support, training, and collaboration. This critical work supports our unduplicated students by providing a system of school-wide procedures and protocols that allow students and staff to positively interact which enhances the school environment and culture. Evidence suggests that PBIS schools ultimately see growth in academic achievement and reduction in loss of educational time due to suspension.

1.30 Short Term Independent Study: Short term independent study will be provided to students (TK-8) who are absent from school for five or more days. This will give them the opportunity to complete independent study curricula, for the purpose of ensuring students don't fall behind in their current academic program. The additional level of support especially benefits our unduplicated students by providing them additional learning if they miss school or are in transition.

Goal 2: Ensure all students graduate college and career ready.

2.1 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.

2.2 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.

2.3 WIN Academy: The TR What I Need (WIN) Academy is a weekend program that is a blend of enrichment and academic opportunities designed to provide extended learning for all Twin Rivers Unified School District students with an emphasis on unduplicated students. TR WIN Academy teachers engage students through meaningful and fun instruction that may cover math, reading, science, history, arts, social skills, physical education, research engineering, and much more. Our primary goal is three pronged: 1) increase student learning by reclaiming missed school days of instruction 2) increase student engagement 3) reduce chronic absenteeism by providing student instruction through meaningful weekend learning and engagement activities.

2.4 Full Day Kindergarten: Full-day kindergarten programs close achievement gaps between young children from minority and low-income families and their peers. By providing a solid foundation of learning to children from all backgrounds, full-day kindergarten programs ensure all students' academic, social, and emotional success.

### Goal 3: Improve Culture and Climate through increasing Student Engagement

3.1 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 shower higher rates of academic achievement.

Attendance Monitoring: Twin Rivers Unified School Districts unduplicated count is projected at 87.57%, 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.

3.2 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 87.57%, as a result, every school has unduplicated students enrolled.

3.3 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.

3.4 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.

3.5 Vice Principals: Twin Rivers Unified School District's unduplicated count is projected at 87.57%, as a result, every secondary school has unduplicated students enrolled. With the implementation of CCSS, teachers 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. Assistance from VPs will directly support unduplicated students by providing them access to more resources throughout their school day.

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

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

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

Total supplemental VPs = 14.2 FTE

1 FTE Guidance Learning Specialist -District to support principals, parents, and community members with identifying potential services to support students, and address questions and concerns from parents who call into the district office.

3.6 Visual and Performing Arts (VAPA): Twin Rivers Unified School Districts unduplicated count is projected at 87.57%, 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.

3.7 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.

3.8 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 87.57%, 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.

3.9 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.

3.11 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.

3.10 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.

3.12 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.

3.14 Campus Safety Specialists: A safe learning environment is essential for student success. To this end, 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. Campus Safety Specialists provide mentoring, and life modeling. They assist with restorative justice implementation and action.

3.15 Dispatcher: A safe learning environment is important for students' academic achievement. A dispatcher for police services will be provided to assist all students with an emphasis on unduplicated students. This additional position allows for video surveillance monitoring and review as well as monitoring and interaction with Catapult EMS system implementation.

3.16 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.

3.18 We have completed a 1 year offering of additional growth and development courses for all staff for additional pay outside the work day. This planned 1 year initiative included a catalog of courses that staff could select from to support their growth and development. Courses provided supports specifically designed to assist unduplicated pupils. Course Catalog examples include: Accutrain Self Regulation- In this one-day training workshop, you will be given recommendations and strategies to use with all students and in particular with those who have behavioral and/or emotional self-control needs.

Essential Components for Early Literacy Instruction- Join us for a day of analyzing, creating and preparing for your daily early literacy lessons. We will give supports for your struggling students from whole group instruction to small-group and teacher-led activities. These skills will help you address the specific phonological and literacy needs of your students.

3.19 SEL Counselor: Central Counselor for social emotional needs will be provided for mental health services to Twin Rivers students with a focus on 7 TR elementary schools that do not have an assigned counselor and with an emphasis on unduplicated students.

#### 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 study(1) 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 study(2) 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)