

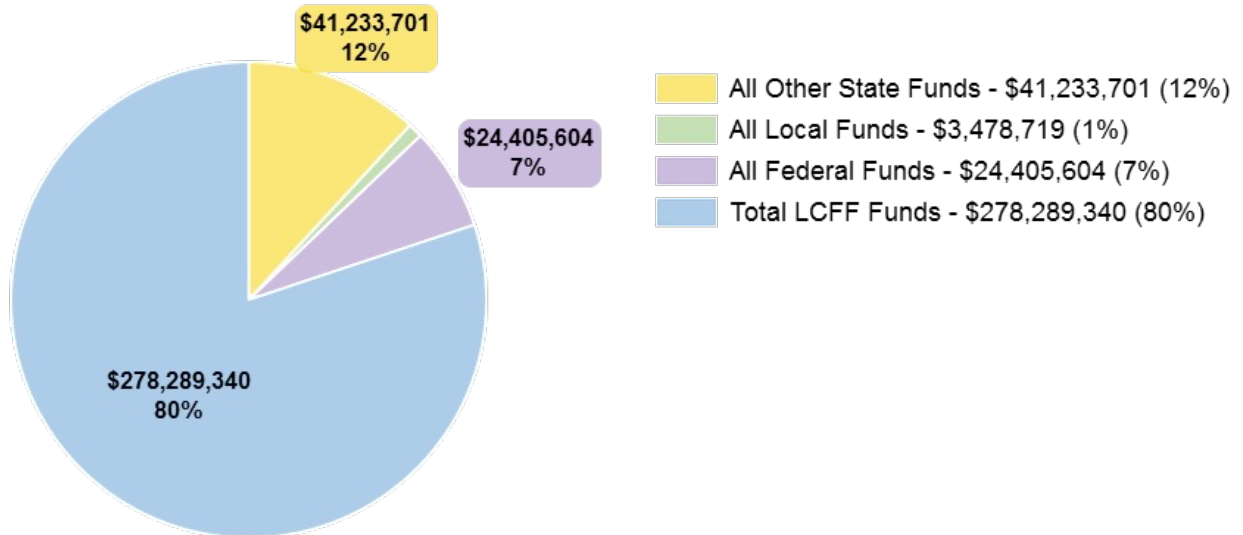
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twin Rivers Unified
 CDS Code: 34765050000000
 Local Control and Accountability Plan (LCAP) Year: 2019-20
 LEA Contact Information: Dr. Steven Martinez | steve.martinez@twinriversusd.org | 916-566-1600

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

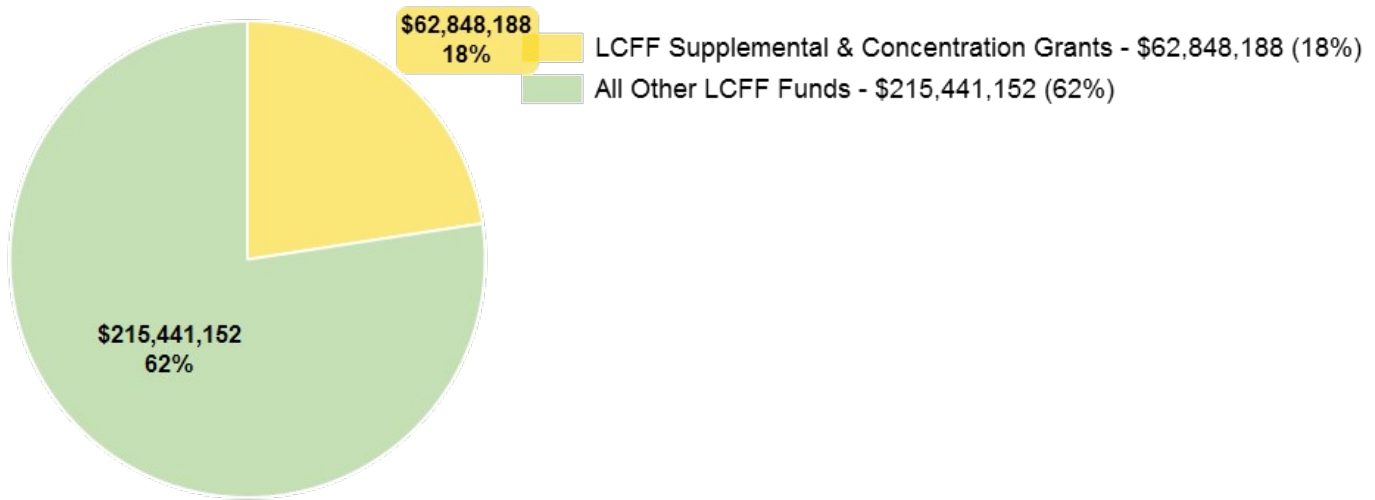
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$41,233,701	12%
All Local Funds	\$3,478,719	1%
All Federal Funds	\$24,405,604	7%
Total LCFF Funds	\$278,289,340	80%

Breakdown of Total LCFF Funds



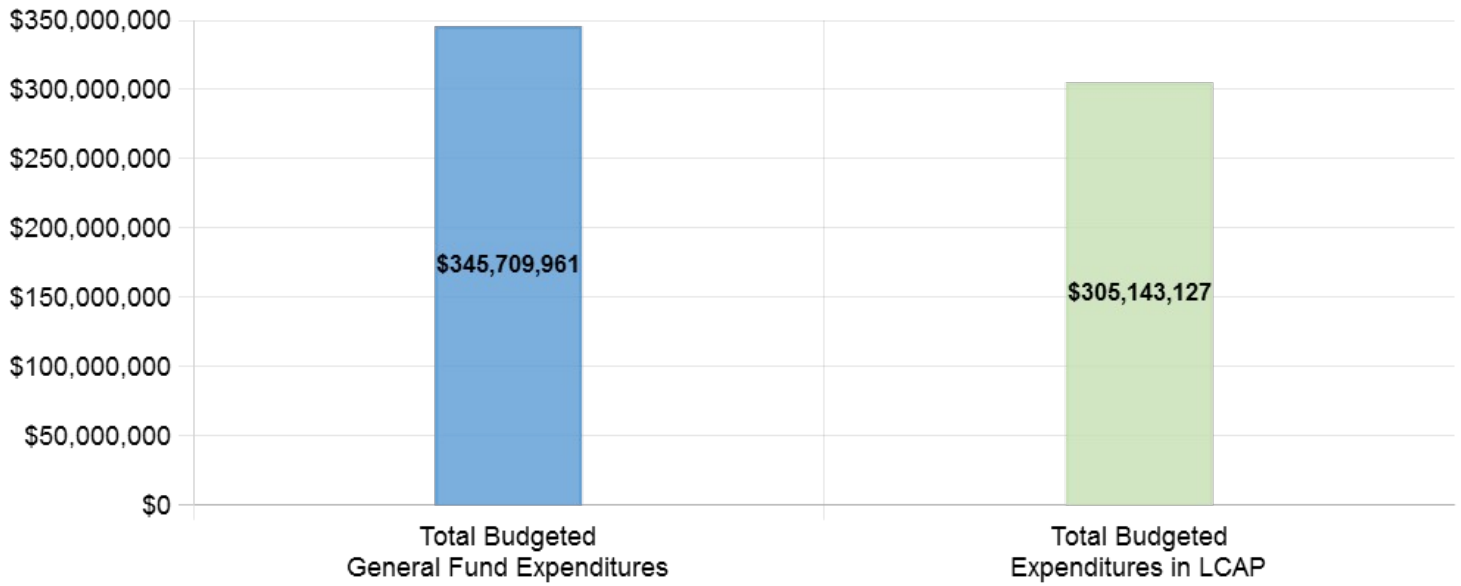
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$62,848,188	18%
All Other LCFF Funds	\$215,441,152	62%

These charts show the total general purpose revenue Twin Rivers Unified expects to receive in the coming year from all sources.

The total revenue projected for Twin Rivers Unified is \$347,407,364, of which \$278,289,340 is Local Control Funding Formula (LCFF), \$41,233,701 is other state funds, \$3,478,719 is local funds, and \$24,405,604 is federal funds. Of the \$278,289,340 in LCFF Funds, \$62,848,188 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$345,709,961
Total Budgeted Expenditures in LCAP	\$305,143,127

This chart provides a quick summary of how much Twin Rivers Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Twin Rivers Unified plans to spend \$345,709,961 for the 2019-20 school year. Of that amount, \$305,143,127 is tied to actions/services in the LCAP and \$40,566,834 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

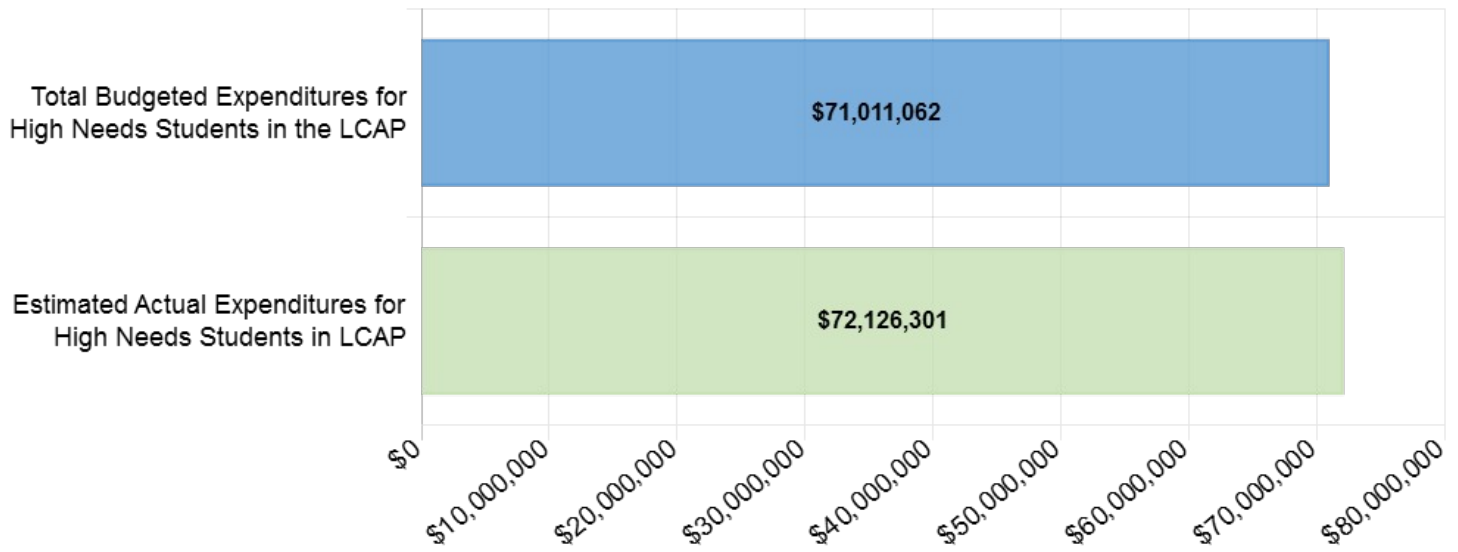
The LCAP initiatives (actions and services) include 88% of TRUSD's general fund budget expenditures. The budget expenditures not listed in the LCAP are mostly Federal and State categorical programs.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Twin Rivers Unified is projecting it will receive \$62,848,188 based on the enrollment of foster youth, English learner, and low-income students. Twin Rivers Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Twin Rivers Unified plans to spend \$75,642,878 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$71,011,062
Estimated Actual Expenditures for High Needs Students in LCAP	\$72,126,301

This chart compares what Twin Rivers Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Twin Rivers Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Twin Rivers Unified's LCAP budgeted \$71,011,062 for planned actions to increase or improve services for high needs students. Twin Rivers Unified estimates that it will actually spend \$72,126,301 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

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	Contact Name and Title	Email and Phone
Twin Rivers Unified	Dr. Steven Martinez	steve.martinez@twinriversusd.org
	Superintendent	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. We serve nearly 27,000 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.

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:

28 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

2 Special Education Schools

18 Preschool sites

Points of Pride:

Increased Graduation Rate: 84.6% (excluding charter sites) which exceeds the 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

9,500+ district wide student field trips continued in 2018/2019 (grades 3-6)

147 students earned the State Seal of Biliteracy in 2018/2019

665 students have earned the State Seal of Biliteracy since 2014/15

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

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 California School Dashboard, 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

We are most proud of the all student growth in Math and English Language Arts on the California State assessments (CAASPP). All student Math performance grew by 2.71% and our English Language Arts all student performance grew by 4.13%. This level of growth surpassed the State and local Sacramento County growth. In addition, three student subgroups made great progress on the California School Dashboard in English Language Arts: Low Income, English Learners, and Foster Youth performance improved from Orange in 2017 to Yellow in 2018. As a Title 1 School District we pride ourselves in being a data-driven system that is dedicated to serving the needs of all of our students and we will continue to make improvements to the instructional program by analyzing and responding to the data from State and local assessments.

Referring to the California School Dashboard, 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 California School Dashboard, the state indicators that are orange or below are; Chronic Absenteeism, Suspension Rate, and the Math academic indicator. The current district ELA status is 44.5 points below standard, with a change of +6.8 points, which is in the increased category. Looking further into the student group view, the African American student group is listed as red and the Asian, Homeless, Students with Disabilities and White student groups are listed as Orange. The current district Math status is 69 points below standard, with a change of +2.4 points, which is in the maintained category. Looking further into the student group view, the African American and the Students with Disabilities student groups are listed as red and the Asian, English Learners, Foster Youth, Homeless, Two or More Races,

Pacific Islander, Socioeconomically Disadvantaged and White student groups are listed as orange. The district suspension rate is 8.5%, which is high, with a decrease of -0.7%, which is listed in the maintained category.

We have been identified for Differentiated Assistance support due to the performance of our African American and Students with Disabilities student groups. Our African American students were identified for low performance in ELA, Math, and for high Chronic Absenteeism. Our Students with Disabilities were identified for low performance in math as well as through the College and Career Indicators. We are working with the Sacramento County Office of Education and we are utilizing our district administrative Summit and goal setting processes to focus our efforts. 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.

Referring to the California School Dashboard, 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

Our district all-student ELA indicator is listed as yellow and the African American student sub group is listed as red which is two performance levels below All Students. In Math we do not have any subgroups that are two or more levels below the All Students sub group and the All Students math performance is listed as Orange. Our Foster Youth are listed as red on the Graduation Rate Indicator and our Students with Disabilities are also listed as red on the College and Career Indicator.

As a district Instructional Services team we are working together with all district departments including their leadership and staff to best support our school sites. We are a data driven school district and are intently focused on our areas of need. We have developed our own District Dashboard that allows us to monitor student and site metrics on a daily basis and we are working closely with the Sacramento County Office of Education for Differentiated Assistance. We use our district administrative Summit and goal setting processes to focus our efforts and leverage support for our district students and school sites. 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 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.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The following schools have been listed for Comprehensive Support and Improvement (CSI);

Schools with All Red and any 1 color

- Fredrick Joyce Elementary
- Martin Luther King Jr. Technology Academy

Schools with A majority of Red

- Elwood J. Keema High School

Schools with All Red and Orange Indicators

- NOVA Opportunity
- Del Paso Heights Elementary
- Harmon Johnson Elementary
- Northwood Elementary
- Oakdale Elementary

High Schools with Graduation Rate Below 67% average over 2 years

- Pacific Career and Technical High School

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

As a data driven school district we are intently focused on our Comprehensive Support and Improvement (CSI) Schools. We have applied for the additional Federal CSI Funding for each of these schools and will be using these additional resources to directly address the areas of identified weakness at each site. We are analyzing each school individually to locate their leverage points by focusing on any relative areas of strength which we will use to launch the start of our work. For the CSI schools we are providing additional planning, monitoring, and reporting structures including additional district administrative Summit updates as well as by providing additional coaching for the school site staff and site leaders. This work is supported through the joint and collaborative efforts of the Educational Services Department and the School Leadership Department.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

To support our CSI schools we have set up additional monitoring systems within our School Leadership and Educational Services Departments to ensure CSI school data and performance is shared with District and Site Leadership frequently including a monthly review of site progress. Each CSI School is supported by a District Executive Director and they will be closely monitoring and supporting our these schools during their site visits to ensure staff are implementing all aspects of their 19-20 SPSA plans. Executive Directors will also be sharing this information through District Instructional Leadership Team Meetings to ensure assistance and support are provided to sites. Throughout this intensive work we are heavily focused on our District dashboard and our local assessments to support and monitor areas in need of intervention. This work will positively impact our district system to improve the support we provide to the staff, students, parents, and community at our CSI school sites.

Annual Update

LCAP Year Reviewed:

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

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

CAASPP Performance - Overall Target

ELA: 40%

Math: 40%

CAASPP Performance - Overall Target

2015-16:

ELA: 29%

Math: 24%

2016-17:

ELA: 30.93%

Math: 24.12%

2017-18:

ELA: 35.12%

Math: 26.90%

2018-19: Preliminary scores as of 5/30

ELA: 37.73%

Math: 30.15%

CAASPP 5% Growth as evidenced through the deepening of implementation of SBE-adopted standards

5% Targets:

ELA: 40.06%

Math: 31.79%

CAASPP 5% Growth as evidenced through the deepening of implementation of SBE-adopted standards

2018-19: Preliminary scores as of 5/30

ELA: 37.73%

Math: 30.15%

Expected

Teacher misassignment rate
 Elementary: 0%
 Secondary Math: 0%
 Secondary ELA: 0%
 Secondary Science: 0%

Williams Report - Access to Standards Aligned materials
 100%

Actual

Teacher misassignment rate 2018-19
 Elementary: 0%
 Secondary Math: 0%
 Secondary ELA: 0%
 Secondary Science: 0%

Williams Report - Access to 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

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

Actual Actions/Services

1.1
 A PLC Implementation Specialist was hired to support school sites with building capacity and improving student achievement. Assessment Data from Sites that have received ongoing support:
 MLK Math 8.2% Growth (4.88%)

Budgeted Expenditures

\$806,592 S/C

Estimated Actual Expenditures

\$711,250 S/C

Planned Actions/Services

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

over district average)
Foothill Math 2.15% Growth (Same as district Average)
Grant Math 5.25% growth (3.05% over district average)

Systems Thinking: Trainers have been identified and training has begun to allow sustainability in the organization. Mentors have been identified within the organization to be trained and mentor principal colleagues. These mentors are shadowing Water’s Foundation experts as they coach principal and Instructional Leadership Teams.

Swun Math teams were brought into the district to support onsite coaching of teachers on a standard lesson design for K-8 math and monthly coaching continues for all sites

Building Coherence in Instruction training and coaching continued in all comprehensive

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

high schools and middle 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.

Additional trainings were provided and open to all staff to build capacity during afternoon 4:00-6:00pm sessions, two Saturday sessions and summer professional development sessions.

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action discontinued

1.2
Action discontinued prior to 18-19

N/A

N/A

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action Discontinued

1.3
Action discontinued prior to 18-19

N/A

N/A

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

1.4
Weekly Focused Undivided Energy on Learning and Success (FUELS)- An outline of teachers' daily lesson plans, which includes standard, Learning Target, Success Criteria, Checking for Understanding and CHAMPS are completed which is aligning instruction and collaboration.

Department Formative - Each department has created 9 common formative assessments.

Department Summit - We have had two Department Summits this year. Each time the teachers have asked for

\$525,467 S/C

\$661,131 S/C

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

additional time to ask questions and collect information from presenting departments and they are valuing their work together.

Academic Conferences- University teachers meet with students three Wednesdays out of the month to have an academic conference. A PLC Survey Tool is also used with teachers to build the capacity of the team within the team. These structures provide opportunities for the teachers to lean on each other for planning and instructional objectives. Onsite professional development is offered including classroom instructional strategy demonstrations on: Quick Writes, Focused Note Taking, Socratic Seminar, Philosophical Chairs, 4 corners, Jig Saw, Double Fish Bowl, and Brainstorming Carousel. Teachers are also identifying in

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

their Activity portion of CHAMPS and the district EL Module 1 was conducted to each department during their PLC day and EL Module 2 was scheduled for each department.

Benchmark Assessments include areas of progress and continued areas of need:

Status:

----- ELA SBAC Results -----

6th 7th 8th

2018 34.74 % 31.98 % 25.39%

Diff: +1.77 % +3.63 % +5.98 %

Tri.1/ Q.2 ELA Benchmark

Results

6th 7th 8th

17-18 51% 48% 36%

18-19 63% 20% 21%

-----Math SBAC Results -----

6th 7th 8th

2018 20.83% 12.14% 10.88%

Diff: +.20 % +1.78 % +1.11%

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Tri.1/ Q.2 SWUN Benchmark Results
 6th 7th 8th
 17-18 47% 23% 15%
 18-19 47% 20% 19%

D's and F's - Quarter 1
 6th 7-8 Total
 D's 31 321 9.8%
 F's 44 391 12%

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.5
 Trimester and quarterly math and ELA benchmarks for grades K-12 housed in Illuminate for online administration.
 • K-8 Swun Math assessments are imported for reporting.
 • Prebuilt benchmark performance reports for district and site admin reported during testing and upon completion using Illuminate.
 • Benchmark Illuminate

\$166,503 S/C

\$166,503 S/C

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.
- iReady MTSS intervention program data imported into Illuminate.
- Fountas & Pinnell assessments available for score entry.

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

1.6
Current Kinder class size ratio is 19.4:1 and there are 17 additional Kindergarten teachers supporting the smaller class size ratio.

Teacher contract created a new base by increasing from 32 students to 34 students for TK - 6th grade (March 5th, 2019 Board meeting), thus increasing the amount of teacher salaries to charge to S/C funds; class sizes were not increased.

\$9,878,542 S/C

\$11,658,111 S/C

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.7
 Summer school enrichment take place annually in June and July. 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. 23 high school seniors graduated due to their participation and the credit recovery offered through summer school 2018.

\$595,307 S/C
 \$1,431,856 Title I

\$695,217 S/C
 \$1,419,704 Title I

Action 8

Planned Actions/Services

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

Actual Actions/Services

1.8
 The Twin Rivers Unified School District Foster Youth Services program continues to focus on three major pillars to increase academic achievement for its Foster Youth:
 -Unparalleled Student

Budgeted Expenditures

\$114,945 S/C
 \$112,548 Title I

Estimated Actual Expenditures

\$114,945 S/C
 \$112,548 Title I

Planned Actions/Services

Independent Living Program

Actual Actions/Services

Achievement
 -Student Engagement and Outreach
 -Organizational Efficiency and Effectiveness

Pillars of Unparalleled Student Achievement is supported by a continued focus on providing supports for all foster youth that remove barriers from learning. These supports include team meetings with school staff and support providers for foster youth that focus on educational advocacy, mental health resource referrals, document retrieval request/research and school team school placement decisions.

Student Engagement and Outreach Services focus on the reduction of suspension and chronic absenteeism for all foster youth. These support services ensure that all Foster Youth are offered and receive

Budgeted Expenditures**Estimated Actual Expenditures**

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

due-process opportunities to participate in the educational learning environment. Such Foster Youth Services include educational advocacy, advocacy for equal access to educational opportunities, providing resources to insure that all foster youth are able to participate in the educational process and research and records discovery to insure all Foster Youth receive appropriate educational placement and support.

Organizational Efficiency and Effectiveness focuses direct needs of all Foster Youth. These services include but are not limited to insuring that all foster youth receive enrollment tracking, School/clothing supplies, Mini Resource Fair, 1-1 contacts with FY caregivers, ILP classes, Student Check-ins and county contacts for additional supports.

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Program discontinued.

1.9
Program discontinued prior to 2018-19

N/A

N/A

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

1.10
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 visit their sites so they can learn and ask questions. Even with the continuing national teaching shortage, we are able to find candidates to fill positions in Twin Rivers. We are continuing

\$4,200,000 S/C

\$4,200,000 S/C

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

to refine, modify, improve efficiency not only the recruitment process but the selection of high quality candidates through the use of digital interviews and we have added a texting option as an additional outreach communication tool to potential candidates.

- 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.

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.11
 Sites received funding allocation based on the number for GATE identified students on their campus. Centralized GATE training has not been provided this year as most site have liaisons and are providing after school programs for GATE students. Previous GATE trainings have provided site staff the foundation to personalize their programs to meet their students and communities.

\$231,820 LCFF Base

\$210,821 LCFF Base

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

1.12
 STAR program is being implemented at preschool and Kindergarten autism classes; teachers and para educators have been trained to implement the program. All Kindergarten-12+ teachers have been trained on the Unique program for our Moderate/Severe students . Kindergarten teachers are using a combination of both STAR and Unique. Training is provided at New Teacher Boot Camp (50%) attendance with follow up training provided at weekly Drop-in session and quarterly Professional Learning Committee (PLC) meetings 37% attendance. Preschool PLCs average attendance is 72%. TOSAs (4 FTE with a 5th on leave) provide support and training with an emphasis on unduplicated students.

\$655,193 S/C

\$561,509 S/C

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.13
The EL Summer Discovery Academy program served students in 2nd-6th grade. English Language Learners in grades 7-12 were provided instruction and credit recovery services within the secondary summer school program.

172 elementary students were served in Riptide in summer 2018
2nd - 39
3rd - 41
4th - 35
5th - 39
6th - 18

\$102,976 Title III

\$119,412 Title III

Action 14

Planned 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

Actual Actions/Services

1.14
7 Intervention Specialists supported 10 MTSS focus sites and professional development support was provided to those sites as well as 10 additional

Budgeted Expenditures

\$1,367,672 S/C

Estimated Actual Expenditures

\$318,655 S/C
\$1,058,810 Title I

Planned Actions/Services

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.

Actual Actions/Services

sites (total of 20 sites). iReady licenses and training were provided to all 20 sites for universal screening, online instruction and intervention. MTSS sites were provided support to build school-wide intervention time utilizing SIPPS, Corrective Reading and Leveled Literacy Intervention (LLI) materials. Training was provided to classroom teachers on each of the intervention programs they utilize. Classrooms were supported with materials for Peace Centers, fidgets, and alternative seating options as a trauma-informed practice. Professional development opportunities were provided to MTSS and PBIS Specialists in Safe and Civil Schools, PBIS and RTI.

Professional development was provided for:
 CHAMPS implementation,
 Community Circles, Classroom

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Culture Kick-off guides, Trauma Informed practices, and supplemental PBIS resources

3 PBIS specialists (expenditure accounted for in 1.29) provided professional development and coaching to 29 sites for Tier 1 and Tier 2 planning and implementation.

MTSS and PBIS Staff also include;
1.0 FTE MTSS Coordinator
.5 Clerk

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.15
Continues with support through various staff and supplies. Newsela, ASES matching and various clerical staff are provided to better meet the needs of all students with an emphasis on unduplicated students.

\$353,330 S/C

\$353,330 S/C

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.16
Support continues; updated allocations were given as of CBEDS day on Oct. 3rd.

\$3,241,307 LCFF Base

\$3,169,000 LCFF Base

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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).

1.17
Support continues; supplemental 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 (e.g. counselors, duty assistants, academic and behavior assistants).

\$2,365,830 S/C

\$2,215,830 S/C

Action 18

Planned Actions/Services

The basic services for all English Learners K – 12 are provided through standards-based ELD classes, certificated teachers, and appropriate curricular

Actual Actions/Services

1.18
All sites have been provided PD on ELD standards, instructional strategies and ELPAC data through training modules. Many

Budgeted Expenditures

\$4,249,467 S/C

Estimated Actual Expenditures

\$3,900,000 S/C

Planned Actions/Services

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 is facilitated through collaboration with the following positions:

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

Actual Actions/Services

sites have received multiple trainings.

- Provided EL standards book to every teacher in the district.
- ELD resources have been provided to teachers and administrators through Google Classroom and through additional individual requests.
- ELD PLC coaching provided to multiple sites to teacher teams
- Monthly SAC meetings to provide ongoing support held for elementary and secondary EL Site Contacts.
- Classroom walk-throughs provided to ELD classrooms
- ELPAC administration and scoring trainings for both initial and summative assessments was provided to AISBs and EL site contacts
- AISB monthly professional development related to EL student success
- Instructional support team screened all science curriculum options (for 2019-2020 pilot) to

Budgeted Expenditures**Estimated Actual Expenditures**

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

ensure EL students have access to all curricular materials.

- TOSA support Curriculum and Instruction with cross-walking ELA standards for ELD integration, reviewing lesson design teachers' lessons for ELD integration, and providing professional learning
- Regularly support sites with translations and interpretations both at the district and sites.
- Technology accelerator Imagine Learning is provided for all EL students
- Counselor and parent liaison support for newcomer and refugee students and families
- Cultural awareness training for Foothill High School Staff (largest refugee student population)
- Created and developed process and procedures for RFEP, Reclassification, and newcomer student services such as summer school

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.19
These classes are in session for secondary schools. Hmong and Spanish sections are full at most middle schools that receive FTE and World Language teachers have been added to all three of our alternative high school sites.

\$1,048,236 S/C

\$1,069,569 S/C

3.4 FTE World Language Teachers
7.0 FTE Native Speaker Teachers

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.20
All staff continue to collaborate and work together through PLCs and collaborative work meetings to provide a quality program for all students.

Principals work collaboratively in PLC's to monitor and analyse instruction and student achievement. The principal PLC focus this year has been around essential questions that address district initiatives and teaching best practices.

\$135,937,630 LCFF Base

\$132,603,234 LCFF Base

Action 21

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.21
 Graduation rate went down from 76% in 2016-17 to 73% in 2017-18 for students with disabilities. Training provided to teachers and para-educators on assessment, IEP goal development, and instructional practices (Universal Design for Learning, Safe and Civil Schools-MAC, CHAMPS and Discipline in the Secondary Classroom; Co-teaching, Implementing Effective and Engaging Literacy Instruction for ALL in Secondary School Settings), Leveraging Resources to Support Students in the Least Restrictive Environment, and disability awareness. Supplemental resources purchased to provide instructional support for students.

\$26,075,561 LCFF Base
 \$17,030,373 State & Federal
 SPED

\$28,720,061 LCFF Base
 \$17,036,269 State & Federal
 SPED

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

1.22
 2 Behavior Coordinators conduct functional behavioral assessments, develop behavioral support plans and provide direct services to students. Services have been provided to over 100 individual students and whole class support to 10 classrooms. 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.

This year an additional Behavior Coordinator was added to support students that had previously attended Pathways Community Day School and general education students (expenditure accounted for in 3.3).

\$274,738 S/C

\$274,738 S/C

Action 23

Planned 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.

Actual Actions/Services

1.23
Special Education Coordinators continue to provide educationally related mental health services with a tiered intervention model. They consult with teachers on tier 1 and 2 positive behavior/mental health supports. They lead the weekly Behavior and Mental Health Collaboration Team (previously called ERMHS Collaborative Team) to develop plans and review progress to support students with mental health needs by accessing site, district and community resources. Site teams refer students for review. 1 Coordinator supports the Miles P Richmond .transition program and is a part of the District Mental Health Crisis Support Team, and 1 Coordinator supports Vineland preschool (individual student support, program development,coordination of

Budgeted Expenditures

\$65,020 S/C
\$177,814 Mental Health

Estimated Actual Expenditures

\$64,782 S/C
\$175,656 Mental Health

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

services).

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.24
 Dual Immersion program is offered at 3 school sites this year. The sites are Madison, Noralto, and Harmon Johnson Elementary .In 2018-19, the program at both school expanded into 3rd grade with the following total enrollments:
 Madison
 K=51
 1=50
 2=42
 3=37
 Noralto
 K=50
 1=50
 2=50
 Harmon Johnson
 3=41

\$100,000 S/C

\$75,000 S/C

Action 25

Planned 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.

Actual Actions/Services

1.25
 SWUN math for grades K-8 has been adopted and will be purchased for the the 2019-2020 school year. Professional development will be provided to ensure fidelity with implementation.

H/SS curriculum was adopted and and will be purchased and implemented in the 2019-2020 school year for grades TK-5. Professional development will be provided to all TK-5 teachers. Science curriculum for grades TK-8 will be piloted during the 2019-2020 school year.

Consumable instructional materials from previous adoptions were also purchased.

Budgeted Expenditures

\$4,000,000 LCFF Base

Estimated Actual Expenditures

\$1,600,000 LCFF Base

Action 26

Planned Actions/Services

TRUSD will continue

Actual Actions/Services

1.26

Budgeted Expenditures

\$329,412 S/C

Estimated Actual Expenditures

\$330,578 S/C

Planned Actions/Services

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

3.4 ELD/LTEL teachers

Actual Actions/Services

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

- Academic ELD courses received new, state-approved (adopted) curriculum
- All Academic ELD teachers received curriculum training and two rounds of one-on-one coaching
- Placement Guide has been modified to meet state and federal compliance for all EL and content-area courses
- All ELD teachers received curriculum training and two rounds of one-on-one coaching
- Secondary Principals received training on EL curriculum and curriculum usage reports
- walkthroughs, support, feedback provided to secondary schools for iLit curriculum
- Curriculum Scope and Sequences for all ELD classes/teachers for iLit have been developed

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

-ELD Teachers administered iLit district benchmarks in Illuminate

Action 27

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.27
Additional behavior intervention assistant staff were provided to support the behavioral needs of high needs general education students at their home school sites.

\$0

\$500,000 S/C

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.28
 5 Laboratory teachers were hired for the 2018-2019 school year. For the 2019-20 school year, the program will be 9 ELA Lesson Design teachers. Standards maps with essential and supporting standards have been developed for each grade level. Lessons are being developed and implemented in partner teachers' classrooms. Professional development for ELA Lesson Professional development in the areas of literacy, writing, ELD, Hattie's visible learning have been and will continue to be provided to ELA Lesson Design teacher and their partner teachers. Assessments are being developed to support this work.

\$1,300,000 S/C

\$634,251 S/C

Action 29

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

Direct support to school sites.

1.29
 Three PBIS specialists were hired and support 14 Tier 2 schools and 15 Tier 1 schools with training and coaching. Each specialist supports approximately 10 school site and specialists support site team meetings and are providing consultation and guidance. Supplemental professional development has been developed and offered in the afternoons for voluntary attendance. Topics include culturally responsive instruction, PBIS for classified staff and coaching for team facilitators. A Teacher wellness series is being piloted at one site with a focus on self care for educators. 14 educators are attending an 8 week series with 2 hours of support per week.

\$492,151 S/C

\$523,204 S/C

Action 30

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

1.30
We anticipate about 500 elementary school age students will have participated in the short-term independent study program by end of school year. We are examining this program to look for additional ways to impact student participation and support.

\$100,000 S/C

\$80,000 S/C

Action 31

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

1.31
Twin Rivers' TK and kindergarten classes are full day with a portion of the teacher's salary to S/C to support the longer day.
All kindergarten and TK classrooms have 1 hour of paraprofessional time daily.

TK/K Para-educators offered professional learning on MAC (early learning CHAMPS) and handwriting without tears as a supplement to curriculum in various classrooms.

\$3,624,513 S/C

\$3,601,335 S/C

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.

The overall implementation of goal 1 has been successful. There are numerous actions and services that we can be proud of as they've provided additional services and support for the academic achievement of our students. The MTSS initiative has continued at 10 school sites and is showing positive progress. Significant professional development has been offered on a variety of topics including two super saturday workshops as well as an additional safety focused day of learning.

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

Many of the actions and services of goal 1 have been effective. We continue to implement new curriculum utilizing best practices to support our staff and students. We have added a new LAB ELA model initiative to develop high quality lessons that are uniquely developed for the Twin Rivers K-8 staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 PLC specialist funding was less than expected

1.4 Increases due to unexpected training and planning costs

1.6 Increase due to change in certificated contract (March 5th, 2019 Board meeting). Teacher contract created a new base by increasing from 32 students to 34 students for TK - 6th grade, thus increasing the amount of teacher salaries to charge to S/C funds; class sizes were not increased.

1.7 Increase for Math Extreme Learning and upcoming summer programs.

1.20 Decrease; is within the 1.6 increase, \$1 million from three dependent charter S/C funds, and closed one classified management position and one open classified position due to declining enrollment and to assist with alleviating deficit spending.

1.21 Increase due to increased special education population and cost of service agreements.

1.25 Decrease; math adoption payment to be spread over three years instead of all in one year.

1.27 Increase: due to the behavioral needs of students in the general education setting.

1.28 Decrease; hired 5 instead of 10 positions. Anticipate to have 9 positions (with a different job title) for 2019/20.

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

Goal 1

1.6 Teacher contract created a new base by increasing from 32 students to 34 students for TK - 6th grade, thus increasing the amount of teacher salaries to charge to S/C funds; class sizes were not increased. (March 5th, 2019 Board meeting).

1.11 Centralized funding for this program will be discontinued in 2019-20 however sites may continue to fund locally

1.12 The program will be reduced from 5 FTE to 3 FTE Special Education TOSAs

1.14 The MTSS initiative will increase support to 5 additional sites for 19-20 and the universal screener support through iReady will be expanded to 29 elementary and K-8 school sites. No additional staffing positions will be added.

1.20 Reductions in FTE will take place for 2019-20 due to deficit spending

1.21 Twin Rivers is in the process of becoming it's own Special Education Local Plan Agency (SELPA). Due to this change we will receive funds directly from the state and thus will increase both the revenues and expenditures.

1.24 Additional staff will be provided in 19-20 with 4th grade service being added.

1.27 We will continue the additional support from our behavioral specialists to support our students.

1.28 A new job description was approved for the ELA Lesson Design Teacher. This position replaces the work previously completed by the LAB teachers.

1.29 6 additional PBIS sites will be added in 2019-20. No additional staffing positions will be added.

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

Annual Measurable Outcomes

Expected

Early Assessment Program (EAP) Performance 17-18
ELA: 16.62%
Math: 7.21%

Expected Graduation Rate
88.3%

Expected completion of CTE Pathway
155 students

Actual

EAP Performance 18-19
ELA: 16.01%
Math: 4.28%

17-18 Graduation Rate
84.6%

Actual completion of CTE Pathway in 17-18
329 students

Expected

UC A-G Completion Rate Goal
37.4%

AP Passage Rate
34.8%

ELL Growth on ELPAC Assessment 75%

F&P Passage Rate
Kinder: 75%
1st: 65%
2nd: 65%
3rd: 65%

CAASPP Performance
ELA: 40%
Math: 40%

Actual

UC A-G Completion Rate 17-18
28.8%

AP Passage Rate 17-18
28.4%

A growth outcome will not be available for the 2019 ELPAC assessment until July 2019

F&P Passage Rates Fall 18-19
Kinder: 56%
1st: 24%
2nd: 38%
3rd: 43%

CAASPP Performance 17-18
ELA: 35.12%
Math: 26.90%

CAASPP Performance 18-19
Preliminary Scores as of 5/30/19
ELA: 37.73%
Math: 30.15%

Expected

EL Reclassification Rate 10%

Actual

EL Reclassification Rate 4.3%

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
---------------------------------	--------------------------------	------------------------------	--------------------------------------

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.

2.1
 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.
 2998 students are enrolled in CTE. An increase from 2017-18 of 314 students. 255 completed a CTE pathway and received a diploma. CTE pathway grad rates are 98% district wide. 76 met prepared and 149 approaching prepared via CTE on CCIs.

\$1,269,819 S/C
 \$297,609 Carl Perkins
 \$359,520 CA Partnership Academies
 \$360,768 CTE

\$1,269,819 S/C
 \$297,609 Carl Perkins
 \$359,520 CA Partnership Academies
 \$400,000 CTE

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

2.2
In October 2018 5,910 8th-11th grade students took the PSAT and 1,132 seniors took the SAT free of charge. In February 2019 all students who took the PSAT received a classroom presentation explaining their PSAT test results and how to link their College Board accounts to Khan Academy for personalize study recommendations.

\$118,000 S/C

\$118,000 S/C

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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 Twin Rivers Unified School District students with an emphasis on unduplicated students. TR WIN Academy

2.3
This year the TR WIN Academy program will be implemented for a full academic school year. All School sites are expected to implement, at a minimum, 6 TR WIN Academy Saturday programs. Each of these programs focuses on instructional enrichment that compliments the regular school

\$606,563 S/C

\$606,563 S/C

Planned Actions/Services

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.

Actual Actions/Services

day with the focus that students will regain instructional minutes by attending a TR WIN Academy school program. Our primary goals for the program continues to be 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**Estimated Actual Expenditures**

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. 7,042 students took the PSAT/SAT free of charge which increases students' opportunities to have access to college.

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. 7,042 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 AG 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.

N/A - none.

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.

N/A - none

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

Annual Measurable Outcomes

Expected

Chronic Absenteeism Overall
9%

Chronic Absenteeism Rate by Grade Span
K-5 9.9%
6-8 9.9%
9-12 9.9%

Actual

Chronic Absenteeism Overall - 17-18
14.29%

Chronic Absenteeism Rate by Grade Span 2017-18:
K-5 14.1%
6-8 14.26%
9-12 18.81%

Expected

Students and Teachers responding favorably on surveys measuring safety and connectedness
81.8%

Parent participation in surveys:
870

Attendance rate goal
98%

Middle school drop out rate
0.4%

Cohort dropout rate goal
6.5%

Suspension rate
6.5%

Actual

Students and Teachers responding favorably on surveys measuring safety and connectedness
17-18
75%

Parent participation in surveys:
17-18 - 644
18-19 - 2674 parents participated via Thought Exchange

Attendance rate in 17-18
94.89%

Middle school drop out rate 16-17 (most recent data available)
0.2%

Cohort dropout rate 17-18
8.5%

Suspension rate 17-18
6.9%

Expected

Expulsion Rate Goal
0.01%

Actual

Expulsion Rate 17-18
0.13%

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

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

Actual Actions/Services

3.1
Yard and Duty Assistants are at school sites based on student enrollment. Yard and Duty Assistants supervise to ensure the maintenance of a safe school environment.

Budgeted Expenditures

\$534,554 S/C

Estimated Actual Expenditures

\$534,554 S/C

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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)

3.2
Transportation's focus is 100% 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.

\$8,512,486 LCFF Base
\$1,038,000 S/C

\$8,512,486 LCFF Base
\$1,050,000 S/C

Action 3

Planned Actions/Services

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

Actual Actions/Services

3.3
TRUSD maintains the increased counselor support for the highest needs elementary schools. Only 3 elementary school sites do not have a designated counselor or social worker. An additional .1 FTE social emotional counselor has been added at the district level to

Budgeted Expenditures

\$1,147,809 S/C

Estimated Actual Expenditures

\$1,176,348 S/C

Planned Actions/Services

- 1 Behavior support position

Actual Actions/Services

help support those sites (expenditures accounted for at 3.19) .
 This year the additional Behavior Coordinator was added to support students that had previously attended Pathways Community Day School and general education students.

Elementary counselors continue with the monthly PLC and have developed monthly themes to ensure consistent services throughout the district.

Elementary counselors continue to receive professional development on the topics of suicide prevention how to conduct social emotional groups human trafficking and CHAMPS management support.

Budgeted Expenditures

Estimated Actual Expenditures

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

3.4 Supplemental services/positions continue to reduce the counseling to student ratios below the base staffing handbook ratio. Also, an additional .1 FTE social emotional counselor has been added at the district level (expenditure accounted for at 3.5). To support secondary counselors with suicide assessments and threat assessments.

\$1,423,816 S/C

\$1,415,513 S/C

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

3.5
Supplemental services/positions continue to provide Vice Principal above and beyond the base staffing handbook.
Total supplemental VPs = 16.20 FTE

We also have two Guidance Learning Specialists that are each split 50/50 between student services and sites.

\$2,087,080 S/C

\$2,104,507 S/C

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned 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.

Actual Actions/Services

3.6

All VAPA positions were filled but one. 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. Additional courses, professional development and coaching have been offered for teachers to increase student achievement. We are in year two of assessment to measure students growth in the arts.

Budgeted Expenditures

\$2,683,193 S/C

Estimated Actual Expenditures

\$2,740,860 S/C

Action 7

Planned Actions/Services

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

3.7
 DCOST transfer meetings continue to be held twice a month and are facilitated by this position. The number of DCOST meetings are expected to increase as Keema High School Independent Study program has requested to have more meetings to meet request for entry into the program and need to increase enrollment. This position also continues to process expulsion referrals and we anticipate that end of year service will exceed previous years service in this area. Also the student services program specialist position continues to process the program placement for court community school students both entering and exiting the district school programs.

Budgeted Expenditures

\$134,767 S/C

Estimated Actual Expenditures

\$134,767 S/C

Action 8

Planned 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.

Actual Actions/Services

3.8
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 Pre-K-12 students at a local venue. Festival of the Arts took place February 28. Every school K-12 had a visual art on display with over 1,000 pieces displayed. Elementary students will performed and played their recorders. There were performances from an all district junior high band, all district junior high choir, all district high school band and all district high school choir. In total over 700 students performed. over 1200 community members attended. The Festival is documented and captured by the Foothill High

Budgeted Expenditures

\$46,866 S/C

Estimated Actual Expenditures

\$46,866 S/C

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

School CTE media program.

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned 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.

Actual Actions/Services

3.9
Executive Director of Student Engagement position continues to develop and enhance academic and enrichment programs with an emphasis on unduplicated 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

\$1,608,037 S/C

Estimated Actual Expenditures

\$1,597,074 S/C

Action 10**Planned Actions/Services**

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

Actual Actions/Services

3.10

All students, with an emphasis on unduplicated students, continue to have access to academic activities, competitions, and athletic experiences, including:

- Day of Code
- Anchor field trips for all 3rd-6th grade students
- VAPA grade level field trips for 4th -9th grade
- WEB
- Link Crew
- CADA/CASL leadership training
- Summer at City Hall
- Pacers Moving Forward
- Public Speaking Contest
- LEGO Robotics
- Mars Day STEM Fair
- Elementary sports leagues
- K-8 sports leagues
- Middle School sports leagues
- Alt Ed sports leagues
- High School athletics
- Ballet Folklorico

Budgeted Expenditures

\$2,422,794 S/C

Estimated Actual Expenditures

\$2,270,993 S/C

Planned Actions/Services

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 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

Actual Actions/Services

- Unified Sports
- Special Olympics
- Stipends are in place and available to school staff.

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

3.11
 Student Alliance continues to be offered at 4 middle schools and 2 high school sites. Student Alliance teachers received updated training throughout the 2018/19 school year and have monthly PLCs. 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 focus.

\$274,370 S/C

\$284,254 S/C

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

3.12
School sites are leading Restorative Practice sessions to support the Safe Schools Ambassadors program. Substitute coverage is being reserved and additional trainings are being provided.

\$10,000 S/C

\$10,000 S/C

Action 13

Planned 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

Actual Actions/Services

3.13
Site specific Police Officers/SRO's are currently assigned to all comprehensive and continuation high schools. Three of five middle schools have one officer who patrols them. Officers continue to support site administrators with truancy reduction, Restorative Justice, and PBIS. Officers do their best to meet with students for mentoring and mediation.

Budgeted Expenditures

\$3,446,204 LCFF Base

Estimated Actual Expenditures

\$3,146,204 LCFF Base

The Police Services staff have participated in multiple outreach education and prevention events at school sites and within the community.

District K9, Bailey has been certified in detection of narcotics and firearms. Our K9 team is deployed Monday through Friday and are available to site administrators when requested. Reduced staffing has caused a delay with the dedicated officer assigned to Student Services. This position has been reassigned and will be back filled as we get finalize staffing for the 2019-2020 school year.

Patrol operations remain in effect throughout the district at all hours.

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

3.14
 Supplemental services/positions continue to provide additional Campus Safety Specialists above and beyond the base staffing handbook.

\$155,173 S/C

\$159,568 S/C

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

3.15
Supplemental services/positions continue to provide an additional dispatcher position. It has shown a positive impact to supporting Police Services and school sites. The position is especially helpful during emergencies and incidents of Catapult activation.

\$68,810 S/C

\$70,199 S/C

Action 16

Planned Actions/Services

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

3.16
Supplemental services/positions continue to provide additional psychologists of 3.4 FTE.

In total Twin River's has 29.6 FTE Psychologists (most of the expenditure is accounted for in 1.20 & 1.21) who provide support with counseling

Budgeted Expenditures

\$382,579 S/C

Estimated Actual Expenditures

\$383,697 S/C

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. Psychologists have received Safe and Civil Schools CHAMPS and Suicide Risk Assessment training. Psychologists also participate as members of the District Mental Health Crisis Response Team.

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action Discontinued

3.17
Action Discontinued

N/A

N/A

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

3.18
N/A

N/A

N/A

Action 19

Planned Actions/Services

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.

Actual Actions/Services

3.19 TRUSD added an social emotional counselor at the district level to service the 3 elementary schools that are not supported by a counselor. Also, assist K-12 counselors with suicide assessments and threat assessments. Assists with suicide prevention training for all district nurses, registrars, teachers and staff on suicide prevention. Groups are running at all 3 unsupported sites and co-facilitate groups at additional sites. Lead for all 3 crisis response teams. Trainer of Trainers for PRO-ACT.

Budgeted Expenditures

\$135,011 S/C

Estimated Actual Expenditures

\$95,917 S/C

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. Our Parent Leadership Academy has been successful and has given parents and community members a greater role in the development of our 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.

3.13 - Decrease; open position savings; not all positions were filled.

3.19 - Decrease; actual person less than original budget.

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.

3.11 This program is being discontinued for 2019-20

3.13 - 2 less FTE will be allocated for this goal for 2019-20 due to deficit spending.

Goal 4

Increase Parent Engagement

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: Core Beliefs 4,6

Annual Measurable Outcomes

Expected

Parent Attendance at DELAC, Parent Advisory Committee (PAC), and parent workshops goal:
1,980 parents

Actual

53 parents attended DELAC
980 parents Parent Advisory Committee (PAC) including parent workshops
1,033 Total

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, and low income students

Diversity rate of parents:

- American Indian or Alaskan Native: .4%
- Asian: 4.9%
- Black or African American: 10.4%
- Filipino: .3%
- Hispanic or Latino: 46.9%
- Pacific Islander: 1.5%
- White: 13.2%
- Two or More Races: 4.6%
- Unknown Ethnicity: 17.9%
- English Language Learners: 30.8%
- Students with Disabilities: 17.2%
- Low Income Students: 68.2%

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

TRUSD provides involvement opportunities for parents at the central office level such as District English Learner Advisory

Actual Actions/Services

4.1
The following has taken place to date:
Parent Leadership Academy has

Budgeted Expenditures

\$43,102 S/C
\$30,000 Title 1

Estimated Actual Expenditures

\$43,102 S/C
\$30,000 Title 1

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.

met 6:9 times with devoted time to timelines, processes, and gathering input related to the LCAP. Parent University/School Site Events have been offered at 10 schools for a total equating to 343 unduplicated participants. Parent/Guardian feedback and low attendance data suggested that the retreats be redesigned and information instead be provided in the community and at our schools. This is taking place in the form of Parent University, College Nights, ELACs, Strengthening Families, and Coffee and Conversations to name a few. Preschool and Kinder Round-ups have transitioned to 3 centralized Enrollment Fairs to include Open Enrollment Intradistrict Transfers. 1:3 have been held and have assisted 57 families thus far for the 2019-20 school year. FACE community events are being hosted in conjunction with

partnerships with community groups and housing agencies such as Reliant Property Management, Mutual Housing, Pacific Housing, Serna Village, and Madison Apartments with specific focus on our African American families. Outreach events with universities, government agencies, faith based institutions and others such as Black College Expo (CSUSD), Cesar Chavez Youth Leadership Conference (UCD), College Making it Happen (CSUS), Steps to College (Mexican Consulate), Sacramento FUEL Network, HOPE Center, Robertson Community Center, Sacramento County Board of Supervisors Congresswoman Susan Peters District 3, Dr. Richard Pan's office CA Senate District 6, Liberty Towers, and Christian Faith Church.

Action 2

Planned 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

Actual Actions/Services

4.2
The Family and Community Engagement (FACE) team is staffed with 3 positions (2 of 3 positions are funded from supplemental/concentration and 1 position is from LCFF Base in goal 1.20) and continues to work to increase family and community engagement throughout the district including spreading the word of Thought Exchange, one mechanism being used to solicit parent/guardian input for the purpose of the LCAP.

Budgeted Expenditures

\$319,213 S/C

Estimated Actual Expenditures

\$321,750 S/C

Analysis

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

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

The parent engagement department continues to work toward increasing the involvement of parents, families and community. Our meeting sign in sheets show that while several events were well attended, others throughout the year were not. At the district and site level we continue to encourage and develop high levels of participation. We need to continue to look for creative ways to get the parents, families and community more actively involved in our school district and school site events.
opportunities, etc

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

Our parent and family engagement work has had some success in 18-19 however we will continue to push for increased participation and support from all stakeholders.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A - none.

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.

4.2 Support for our district FACE program will continue however we will be decreasing 2 FTE allocated to this program for 2019-20.

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

Annual Measurable Outcomes

Expected

Williams external audit Exemplar rate
24%

Actual

Williams external audit Exemplar rate
19%

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

TRUSD will provide quality

5.1

\$22,502,173 LCFF Base

\$22,042,558 LCFF Base

facilities for all students in an equitable manner. 176 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.

- Routine Restricted Maintenance (RRMA)= \$9,417,068

- o Positions= \$4,478,937

- o All other expenditures=\$4,938,131

- Deferred Maintenance= \$1,896,380 (LCFF Base transferred to Fund 14)

- 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=

Custodial services are 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 requests, priority 2 is for other urgent or critical needs and priority 3 is for routine work.

\$9,417,068 LCFF Base (RRMA)

\$9,100,000 LCFF Base (RRMA)

\$10,186,178

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

5.2

Creating a warm, safe & dry learning environment for our staff and students, with an emphasis of unduplicated students, is our primary goal.

The District has 39 +/- Facility Improvement projects planned at various sites throughout the District for 2018-19 school years. Departments and Board of Trustees have identified and prioritized facility projects. The main focus for this funding source is HVAC, roofing, painting and paving.

Supplemental services/positions continue to support additional custodial positions.

\$10,503,011 S/C

\$10,496,267 S/C

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 show progress with our annual Williams audit however we have not reached our goal yet. We also continue to value the importance of high functioning school sites and know that the environment plays a critical role in the educational development of our students.

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

We continue to make positive progress towards this goal. Our custodial and maintenance staffing and support for facilities improvements are a great support for our students.

- AG percentages have increased
- Enrollment in AP courses have increased
- PSAT scores have increased
- Participation in SAT has increased
- State and District Assessment Performance has increased

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

5.1 Decrease due to open position savings; not all positions were filled for the entire year and closed 1.5 FTE management positions and 1 FTE classified open position due to declining enrollment and to assist in alleviating deficit spending.

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.

5.1 We will have less FTE allocated to Maintenance and Facilities in 2019-20 due to district deficit spending.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Acronyms:

DELAC - District English Language Advisory Council

ISLT - Instructional Leadership Team (This includes Directors and above from all departments including our Special Education, English Learner Services Departments)

LCAP - Local Control Accountability Plan

PIR - Priority Indicator Review

PLA - Parent Leadership Academy

SCOE - Sacramento County Office of Education

August 29, 2018 - ISLT Review timeline/goal areas and action/services for 2018/2019

September 2018 Yearly overview provided

September 13, 2018 - PLA 2018/2019 LCAP Overview of 8 State Priorities and TRUSD Board Beliefs

October 2018 - LCAP Survey

October 2, 2018 - CA Healthy Kids Survey Survey window: October 1st - December 14th 2018

October 12, 2018 - SCOE Session Team attends

November 1, 2018 - DELAC 2018/2019 LCAP Overview of 8 State Priorities and TRUSD Board Beliefs

November 6, 2018 - Principals meeting Budget allocations to principals

November 11, 2018 PLA - provide survey question input

December 11, 2018 - WestEd and Student Surveys sent
December 11, 2018 Annual Review and Training for School Site Principals
January 6, 2019 - Department Leaders provide update on our Actions and Services
January 8, 2019 - LCAP Thought Exchanged launched digitally with outreach to all stakeholders
January 8, 2019 - Bargaining Unit LCAP review and survey question input
January 9, 2019 - ISLT annual update and review of upcoming Thought Exchange
January 10, 2019 - Community Forum and input gathered through Thought Exchange
January 15, 2019 - PLA review of LCAP and input gathered through Thought Exchange
January 15, 2019 - LCAP Focus team reviews overview and timelines
January 17, 2019 - Bargaining Unit input gathered through Thought Exchange
January 31, 2019 - Youth Leadership Team - reviews overview, timelines, and provides LCAP input
February 8, 2019 - LCAP Thought Exchange Survey and Input closed
February 12, 2019 - Board Annual Review
March 2019 - Draft Annual Update of LCAP reviewed by SCOE for feedback
April - May 2019 - Draft LCAP sent to SCOE for review and feedback
April 4, 2019 - Special Education PIR Team Presentation
May 2, 2019 - DELAC Review Draft LCAP & questions for Superintendent
May 9, 2019 - Parent Leadership Academy Reviewed Draft LCAP & Questions for Superintendent.
May 14, 2019 - Website Post draft LCAP and button for questions for superintendent
May 23, 2019 - ISLT review questions for Superintendent. The Superintendent responded in writing to the comments and questions received from the Parent Leadership Academy (PLA) and DELAC.
June 3, 2019 - Superintendent's written responses to questions posted on district website
June 18, 2019 - Public hearing of LCAP and Budget
June 25, 2019 - Board Adoption of LCAP and Budget

Impact on LCAP and Annual Update

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

Over 7,000 thoughts and 90,000 ratings 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

Academic Success

Quality Teachers & Staff

Student Engagement

College and Career Readiness

Critical Thinking and Problem Solving

Administration & Leadership

Extracurricular & Experiential Learning

Curriculum & Planning

Student Behavior & Discipline

Homework & Assessment

Independence & Motivation

Curriculum & Programming

Ideal Graduate

Life Skills

Reading & Writing

Collaboration & Teamwork

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%

Target
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%

Target
 ELA: 40.%
 Math: 40%

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

Modified

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.

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.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$1,074,190	\$806,592	\$874,426
Source	S/C	S/C	S/C
Budget Reference	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

2018-19 Actions/Services

2019-20 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)

Action discontinued

Action discontinued

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

Budgeted Expenditures

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

Budget Reference

1xxx, 3xxx

Action discontinued

Action discontinued

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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.

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.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$1,645,000	\$525,467	\$681,773
Source	S/C	S/C	S/C
Budget Reference	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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

1.5 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
Amount	\$157,990	\$166,503	\$153,504
Source	S/C	S/C	S/C
Budget Reference	5xxx	5xxx	5xxx

Action #6

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, 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

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

1.6 Kindergarten teachers to provide a 20:1 district-wide average class size ratio for kindergarten classes.
 • 17 Kindergarten Teachers
 Class size reduction for TK through 12th grade averages less than the amount in the teacher contract.
 And 1 teacher for 4th grade Dual Immersion CSR at Harmon Johnson.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,801,968	\$9,878,542	\$11,399,543
Source	S/C	S/C	S/C
Budget Reference	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

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.

Modified

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.

Modified

2019-20 Actions/Services

1.7 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
Amount	\$764,840 S/C \$1,034,442 Title I	\$595,307 S/C \$1,431,856 Title I	\$659,967 S/C \$1,154,956 Title I
Source	S/C Title 1	S/C Title 1	S/C Title 1
Budget Reference	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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,126 S/C \$93,567 Title I	\$114,945 S/C \$112,548 Title I	\$123,393 S/C \$115,524 Title I
Source	S/C Title 1	S/C Title 1	S/C Title 1
Budget Reference	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

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

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

Modified

2018-19 Actions/Services

Program discontinued.

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

Unchanged

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
Budget Reference	1xxx,3xxx,4xxx,5xxx	N/A	N/A

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

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.

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.

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.

- Continue additional student free professional development day for school site instructional staff
- Continue the higher beginning teacher salaries to attract more candidates to TRUSD.

- 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	\$4,300,000
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

Specific Student Groups, GATE

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

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.

1.11 Funding to school sites discontinued, but school sites may use other site funds for Gifted and Talented Education (GATE) programs.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$231,820

\$231,820

N/A

Source

LCFF Base

LCFF Base

N/A

Budget Reference

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

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

N/A

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

2018-19 Actions/Services

2019-20 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.

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.

1.12 Special Education TOSAs (3 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	\$393,307
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

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

Unchanged

Modified

Modified

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)

1.13 Provide extended learning time and differentiated intervention in the EL Summer Discovery Academy program. (grades 2-6)

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$313,952

\$102,976

\$124,210

Source

Title III

Title III

Title III

Budget Reference

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

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

Limited to Unduplicated Student Groups

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

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

1.14- 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.

- 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.

1.14

- Seven Intervention Specialists; working to create the conditions for a sustainable system of support (MTSS) at 15 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.

- MTSS Coordinator and clerical support
- MTSS classified Program Development Specialist

- 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	\$329,310 S/C \$1,284,051 Title I
Source	S/C	S/C	S/C Title I

Budget Reference

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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.

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

1.15 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	\$352,501
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

Modified

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.

1.16 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

\$3,152,404

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

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

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

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

Modified

2018-19 Actions/Services

Supplemental concentration funds allocated to school sites based on their unduplicated students to support academic improvement efforts for subgroups; included in the sites School

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

Modified

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.

Plan for Student Achievement (SPSA).

Plan for Student Achievement (SPSA).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,372,002	\$2,365,830	\$2,267,552
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

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

Modified

2017-18 Actions/Services

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

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

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

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

Modified

2018-19 Actions/Services

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 is facilitated through collaboration with the following

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

Modified

2019-20 Actions/Services

1.18 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 is facilitated through collaboration with the following

following new positions.

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

positions:

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

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
Amount	\$4,091,913	\$4,249,467	\$4,336,456
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 #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

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

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

1.19 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

2018-19 Actions/Services

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

3.4 FTE World Language Teachers
7.0 FTE Native Speaker Teachers

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

3.4 FTE World Language Teachers
6.8 FTE Native Speaker Teachers

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$956,263

\$1,048,236

\$1,121,665

Source	S/C	S/C	S/C
Budget Reference	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

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 base staffing according to staffing ratios.

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

- Stipends: \$2,680,000
- 6th Periods: \$565,000
- Substitutes: \$2,540,800

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$142,042,970	\$135,937,630	\$132,120,394
Source	LCFF Base	LCFF Base	LCFF Base

Budget Reference

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).

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).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,512,644 LCFF Base \$14,712,748 State & Federal SPED	\$26,075,561 LCFF Base \$17,030,373 State & Federal SPED	\$28,944,447 LCFF Base \$22,200,000 State & Federal SPED
Source	LCFF Base, State and Federal SPED	LCFF Base, State and Federal SPED	LCFF Base, State and Federal SPED
Budget Reference	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

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

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.

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.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$250,483	\$274,738	\$300,129
Source	S/C	S/C	S/C
Budget Reference	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

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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.

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.

1.23 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

Year	2017-18	2018-19	2019-20
Amount	\$65,278 S/C \$161,168 Mental Health	\$65,020 S/C \$177,814 Mental Health	\$66,348 S/C \$176,192 Mental Health
Source	S/C & State and Federal Mental Health	S/C & State and Federal Mental Health	S/C & State and Federal Mental Health
Budget Reference	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

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.

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

1.24 Continue to implement and add next grade level (4th grade) to Dual Immersion Programs at Madison Elementary and Noralto/Johnson Elementary. Also see 1.6 for additional 4th grade teacher at Johnson.

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

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

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

1.25

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

Year	2017-18	2018-19	2019-20
Amount	\$815,250	\$4,000,000	\$6,910,000
Source	LCFF Base	LCFF Base	LCFF Base & Restricted Lottery

Budget Reference

4xxx

4xxx

4xxx

Action #26

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

Limited to Unduplicated Student Groups

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

1.26 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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$364,097	\$329,412	\$198,406
Source	S/C	S/C	S/C
Budget Reference	1xxx, 3xxx	1xxx, 3xxx	1xxx, 3xxx, 4xxx

Action #27

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

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.

1.27 Behavior Intervention Assistants are provided to support the implementation of the behavioral plans of high needs general education students (with an emphasis of unduplicated students) at their home school sites.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$109,383

\$0

\$638,376

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

N/A

2018-19 Actions/Services

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

2019-20 Actions/Services

1.28 Units of study and scope and sequence will be developed with essential standards.
 9 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,300,000	\$941,759
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.

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.

Direct support to school sites.

Direct support to school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$492,151	\$601,795
Source	N/A	S/C	S/C
Budget Reference	N/A	1xxx, 3xxx, 4xxx, 5xxx	1xxx, 3xxx, 4xxx, 5xxx

Action #30

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

N/A

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

New

2018-19 Actions/Services

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.

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

Modified

2019-20 Actions/Services

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.

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

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

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

See 2018-19

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$3,624,513	\$4,313,253
Source	N/A	S/C	S/C
Budget Reference	N/A	1xxx, 2xxx, 3xxx	1xxx, 2xxx, 3xxx

Action #32

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)

Specific Grade spans, Preschool and 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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Implementation of Early Childhood Education (ECE) Strategic Plan which is the blueprint for investing in early childhood education priorities to ensure that early childhood education is seamlessly integrated into the educational continuum into kindergarten.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$198,654
Source	N/A	N/A	S/C
Budget Reference	N/A	N/A	1xxx, 3xxx, 4xxx, 5xxx

(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:

Districtwide, literacy and math skills are below proficiency (CAASPP 17-18 ELA 35%, Math 27%). A variety of district supports are needed to guide student success including academic interventions to close the learning gap. Early literacy skills (grades K-3) and foundational math skills (grades K-5) are strong indicators of college and career readiness.

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>

UC A – G completion rate will increase by at least 5 percent.	2016-2017 27.4%	32.4%	37.4%	42.4%
AP passage rates of 3+ will increase district wide by 5 percent	2016-2017 24.8%	29.8%	34.8%	39.8%
75% of English Language Learners will achieve a minimum of one level growth on the annual ELPAC assessment annually.	2017-2018 will provide a baseline as ELPAC is new.	75%	75%	75%

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.

2016-2017
Kinder: 49%
1st: 37%
2nd: 49%
3rd: 50%

Fall 2017-18 Spring results will be added in June 2018
Kinder: 52%
1st: 36%
2nd: 44%
3rd: 51%

Kinder: 75%
1st: 65%
2nd: 65%
3rd: 65%

Kinder: 75%
1st: 65%
2nd: 65%
3rd: 65%

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

2016-2017:
ELA: 31%
Math: 24%

ELA: 40%
Math: 40%

ELA: 40%
Math: 40%

ELA : 40%
Math: 40%

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

2016-2017
29%

14%

10%

10%

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 Grade spans, Middle Schools & High 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

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.

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.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$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

\$1,401,528 S/C
 \$363,612 Carl Perkins
 \$275,712 CA Partnership
 Academies
 \$367,444 CTE

Source	S/C Carl Perkins CA Partnership Academies CTE	S/C Carl Perkins CA Partnership Academies CTE	S/C Carl Perkins CA Partnership Academies CTE
Budget Reference	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

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)

Specific Grade spans, 8-12

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

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.

2.2 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

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**

Modified

2017-18 Actions/Services

N/A

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

New

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 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

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

Modified

2019-20 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 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

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.

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%

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.

2016-2017
71.8%

76.8%

81.8%

86.8%

The number of parents participating in participation surveys will increase by 35% .

2016-2017
250

644

870

1175

<p>District attendance rates and subgroup attendance rates will increase by 0.5% and maintain a minimum of 98% thereafter.</p>	<p>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%</p>	<p>98%</p>	<p>98%</p>	<p>98%</p>
<p>Middle School dropout rates will be less than .5%</p>	<p>2014-15 0.4%</p>	<p>0.4%</p>	<p>0.4%</p>	<p>0.4%</p>

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.

3.1 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	\$562,160
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

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,439,625 LCFF Base \$788,000 S/C	\$8,512,486 LCFF Base \$1,038,000 S/C	\$9,407,510 LCFF Base \$1,047,361 S/C
Source	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

3.3 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.

- 11 Elementary Counselors
- 1 Behavior support position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$715,478	\$1,147,809	\$1,327,529
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)

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

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

3.4 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

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

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

schools to 350:1 and a minimum of 1 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	\$1,512,736
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

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:

Schoolwide

Location(s)

Specific Schools, Based on enrollment

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

3.5 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

2018-19 Actions/Services

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.

2019-20 Actions/Services

3.5 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 = 13.7 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	\$2,153,710
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	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

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

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)

23.8 FTE VAPA teacher
 .50 FTE Coordinator
 .40 FTE Clerical

Supplies and materials provided to support VAPA program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,320,440	\$2,683,193	\$3,046,438
Source	S/C	S/C	S/C

Budget Reference

1xxx,3xxx, 4xxx,5xxx

1xxx,3xxx, 4xxx,5xxx

1xxx,2xxx,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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$132,768	\$134,767	\$141,386
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

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.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount	\$45,000	\$46,866	\$46,866
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 #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

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.

Modified

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.

Modified

2019-20 Actions/Services

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

Continue Co-Curricular Director and Administrative Assistant positions 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

Year	2017-18	2018-19	2019-20
Amount	\$1,452,488	\$1,608,037	\$1,689,633

Source	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

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,

2018-19 Actions/Services

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,

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: 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,

Etc.

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

Athletics:

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

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

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

Safe School Ambassadors

Academic Competitions:

K-8: MESA, Science Competitions (Mars Day), Day of Code, Robotics, District Chess Tournament and Speech Contest, Etc.

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

Athletics:

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

Safe School Ambassadors

Academic Competitions:

K-8: MESA, Science Competitions (Mars Day), Day of Code, Robotics, District Chess Tournament and Speech Contest, Etc.

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

Athletics:

K-8: School summer camps, sports leagues, Special Olympics, and other athletic opportunities, 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	\$2,663,887
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

2017-18 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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

3.11 Action discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$249,178	\$274,370	N/A
Source	S/C	S/C	N/A
Budget Reference	1xxx,3xxx	1xxx,3xxx	N/A

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

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.

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.

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
Amount	\$125,000	\$10,000	\$10,000
Source	S/C	S/C	S/C
Budget Reference	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

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

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

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

Modified

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

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

Modified

2019-20 Actions/Services

3.13 TRUSD provides police services for the safety of all students. 26 FTE police and support personnel.

- Positions= \$2,813,978
- All other expenditures= \$524,861

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,399,773	\$3,446,204	\$3,338,839
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	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

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

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

Restorative Justice implementation and action.
 • Additional 3.5 FTE

modeling for students. Assist with Restorative Justice implementation and action. And Safety Task Force.
 • Additional 2.6 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$147,127	\$155,173	\$282,653
Source	S/C	S/C	S/C
Budget Reference	2xxx, 3xxx	2xxx, 3xxx	2xxx, 3xxx, 4xxx

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

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.

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

Modified

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.

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

Modified

2019-20 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.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$70,281

\$68,810

\$77,104

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

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

2018-19 Actions/Services

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

2019-20 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$368,600	\$382,579	\$398,507
Source	S/C	S/C	S/C
Budget Reference	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

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, 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
Budget Reference	5xxx	Action Discontinued	Action Discontinued

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	Unchanged

2017-18 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.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$224,218	NA	NA
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

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, 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.

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.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$135,011	\$103,713
Source	N/A	S/C	S/C
Budget Reference	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,

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

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

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

Black/African American, and English Language Learners, students with exceptional needs and low income students

Population: 4.2%

Black or African American

Student Population: 14.6%

Parent Engagement 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%

exceptional needs and low income students

exceptional needs and low income students

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

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

2017-18 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.

for 2018-19

Modified

2018-19 Actions/Services

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.

for 2019-20

Modified

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 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

Amount	\$43,102 S/C \$29,736 Title 1	\$43,102 S/C \$30,000 Title 1	\$38,000 S/C \$26,000 Title 1 \$25,000 Title III
Source	S/C and Title 1	S/C and Title 1	S/C, Title 1 and Title III
Budget Reference	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

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

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

Modified

2019-20 Actions/Services

4.2 Increase parent involvement with programs like Parent University, Parent Teacher Home Visit Project (PTHVP), and Parent Resource Centers with a team of support personnel (in goal 1.20) and a Mental Health Specialist.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$377,614	\$319,213	\$111,301
Source	S/C	S/C	S/C
Budget Reference	1xxx,2xxx,3xxx	1xxx,2xxx,3xxx	1xxx,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.

5.1 TRUSD will provide quality facilities for all students in an equitable manner. 166 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

- Routine Restricted Maintenance (RRMA)= \$9,417,068
 - o Positions= \$4,478,937
 - o All other expenditures=\$4,938,131
- Deferred Maintenance= \$1,896,380

- Routine Restricted Maintenance (RRMA)= \$10,200,000
 - o Positions= \$3,882,572
 - o All other expenditures=\$6,317,428
- Grounds = \$1,296,957

(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

(LCFF Base transferred to Fund 14)

- 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

- o Positions= \$1,028,283
- o All other expenditures=\$268,674

- Deferred Maintenance= \$1,896,380
(LCFF Base transferred to Fund 14)

- Custodial= \$8,257,055
- o Positions= \$7,042,512
- o All other expenditures= \$1,214,543

- Facilities= \$678,860
- o Positions= \$571,292
- o All other expenditures= \$107,568

- Insurance and Utilities= \$10,504,913

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,944,962 LCFF Base \$9,343,541 LCFF Base (RRMA)	\$22,502,173 LCFF Base \$9,417,068 LCFF Base (RRMA)	\$22,634,165 LCFF Base \$10,200,000 LCFF Base (RRMA)
Source	LCFF Base, RRMA	LCFF Base, RRMA	LCFF Base, RRMA
Budget Reference	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

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

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

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

Modified

2018-19 Actions/Services

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

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

Modified

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.
- 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.

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.

needs including modernization of aging facilities and improvements due to class-size reduction.

- Student achievement scores tend to decrease as school buildings age.
- Physical environments needing improvement are strongly associated with truancy and other behavior problems in student. School facilities in good repair are associated with safe effective learning environments that support academic achievement.
- Additional custodians to provide more service to support facility needs including extended-day and summer learning opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,473,118	\$10,503,011	\$10,531,475
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

Percentage to Increase or Improve Services

\$ 53,055,780

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 study¹ of spending on K-12 public school facilities in California, researchers from UC Berkeley, Center for Cities and Schools, found that “poor facility conditions disproportionately affect students and educators in low-wealth communities and undermine the educational equity priorities that are fundamental in LCFF.” The study found that “low income and minority students are more likely to attend schools with poor physical conditions.” The reason is “there has not been a statewide school construction bond measure on the ballot since 2006 which has increased reliance on local funds, without addressing disparities in local ability to pay relative to local needs.” The findings revealed a relationship between community property values and expenditures on capital outlays. “Districts with more taxable property value per student have, on average, raised more capital funds to pay for facility needs than districts with less taxable property value per student.”

The study also found, “Facility maintenance and operations is a higher budget burden in school districts serving low income students. Many of these districts are disproportionately drawing more from their general operation budgets to pay for M&O than districts serving higher income students. School buildings and their operations cost more in poorer districts, leaving fewer dollars for education programs.” Districts with higher percentages of low income students spent less on capital outlays per student and more on M&O per student than districts serving higher income students. This cycle of inadequate capital investments in aging facilities leads to more expensive emergency repairs and an over-compensation with higher M&O spending out of the operating budget, leaving fewer dollars for educational programs. Low income and minority students are more likely to attend schools with poor physical conditions, which exacerbates educational inequities.

In a 2004 study² of the effects of school facilities on teacher retention in urban districts, it was found that schools with poor physical conditions are associated with increased teacher absenteeism, reduced teacher effectiveness, and reduced teacher retention. While all students in TRUSD will have access to clean, safe facilities, the factors identified in this study are highly detrimental to the success of our unduplicated students whose academic achievement is dependent on high quality teaching and quality relationships with their teachers. To ensure our unduplicated students are guaranteed access to a healthy, safe learning environment and an equitable learning environment with high levels of teacher effectiveness and retention, TRUSD is

investing in modernization of their facilities that are in disrepair in order to break out of the cycle of inadequate capital investments in facilities.

1(2015) Going it Alone: Can California's K-12 School Districts Adequately and Equitably Fund School Facilities? (UC Berkeley, Center for Cities & Schools)

2(2004) The Effects of School Facility Quality on Teacher Retention in Urban School Districts: Washington, DC: National Clearinghouse for Educational Facilities. (Buckley, Schneider & Shang)

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)

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$62,848,188

Percentage to Increase or Improve Services

33.51%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or

quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Twin Rivers Unified School District's estimated Supplemental and Concentration grant funding is calculated on the number of unduplicated low income, foster youth, and English learner pupils and is \$62,848,188. TRUSD's unduplicated pupil percentage (3 year rolling percentage) is projected at 86.54%. 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 for students with overlapping significant subgroups including English Learners, students with disabilities, foster youth, students from low income families, and racial and ethnic subgroups. Twin Rivers school sites have an unduplicated pupil percentage of 73% or higher except for one school which is at 64%. Twin Rivers Unified School District is expending funds based upon clear goals as established in the LCAP process. 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 33.51% 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 district initiatives to a variety of staff. Through these learning opportunities, staff develop skills and build knowledge that allows them to provide additional support for low-income pupils and specific unduplicated student groups. These learning opportunities impact all aspects of student success.

1.4 Secondary Redesign: Secondary Redesign incorporates an on going intervention system for students including strategic intervention in both academic and socio-emotional areas for our middle school students with an emphasis on unduplicated students.

1.5 Illuminate: Twin Rivers Unified School Districts unduplicated pupil count is projected at 86.54%, as a result, every school has unduplicated students enrolled. The data management program Illuminate, a CCSS based testing and assessment program is used to monitor student learning and to support targeted instruction.

1.6 Twin Rivers Unified School Districts unduplicated pupil count is projected at 86.54%, 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 pupil count is projected at 86.54%. 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 (3 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 Support 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 the Common Core State Standards and is an integrated literacy and science program.

1.14 Multi-Tier System of Supports (MTSS): Interventions are needed in both behavioral and academic areas. Funds will be used to implement the MTSS initiative with Intervention Specialists at 15 elementary schools during the 2019-2020 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 pupil count is projected at 86.54%. Twin Rivers school sites have an unduplicated pupil percentage of 73% or higher except for one school which is at 64%. 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. 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 2019-2020 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 Academic Intervention Specialists Bilingual (AISBs)

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 Special Education Coordinator positions to provide educationally related mental health services with a tiered intervention model that addresses socioemotional learning of all 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.

1.27 Support for high needs general education students to improve the academic and social needs of our students.

1.28 ELA Lesson Design Teachers: 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 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.

1.31 Full Day Kindergarten (Teacher extra time and classified student support.): 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. The services provided support our unduplicated students as

86.54% of our students are unduplicated.

1.32 Implementation of our Early Childhood Education (ECE) Strategic Plan is the blueprint for investing in early childhood education priorities to ensure that early childhood education is seamlessly integrated into the educational continuum to support student transition into kindergarten.

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.

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.

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 pupil count is projected at 86.54%, 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. 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 86.54%, 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.

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.

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 86.54%, as a result, every school has unduplicated students enrolled. TRUSD will continue VAPA teachers to support Arts Program K -12. 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. Twin Rivers Unified School Districts unduplicated count is predicted 86.54%, 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.

3.10 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.

3.19 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. 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