

Introduction:

LEA: Twin Rivers USD

Contact (Name, Title, Email, Phone Number): steve.martinez@twinriversusd.org 916-566-1600

LCAP Year: 2016/2017

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>2015 <u>August 2015</u> August 19, 2015 Determine 2015-2016 District LCAP Team 2014/2015 District LCAP process reviewed</p> <ul style="list-style-type: none"> • What was involved? • Highlights of process • Adjustments to process • Chart 2015-2016 timeline <p>August 21, 2015 District LCAP team reviewed the LCAP timeline and added missing components.</p> <p><u>September 2015</u></p>	<p>Process reviewed and updated for current year.</p> <p>Determined roles and responsibilities.</p>

<p>October 20, 2015 Board Communication (BC)</p> <p>October 22, 2016 PAC Planning meeting</p> <p>October 28, 2016 LCAP planning meeting with Student & Parent Involvement</p> <p>October 29, 2016 LCAP planning meeting with ELSD</p> <p>November 2015 November 2, 2015 LCAP planning meeting with Elementary Education</p> <p>November 3, 2015 Principal Training</p> <p>November 5, 2015 LCAP Leadership Team meeting</p> <p>November 16, 2015 LCAP Leadership Team meeting</p> <p>November 19, 2015 LCAP planning meeting with Professional Development</p>	<ul style="list-style-type: none"> • Parents to begin thinking about student and program needs • LCAP timeline <ul style="list-style-type: none"> • LCAP process and timeline • Process for Annual Review <p>Planning presentation of LCAP to PAC.</p> <p>Updating data for Actions/Services.</p> <p>Updating data for Actions/Services.</p> <p>Updating data for Actions/Services.</p> <p>Principal Annual Review lesson plan Parent Champions overview.</p> <p>Updating data for Actions/Services.</p> <p>Updating data for Actions/Services.</p> <p>Updating data for Actions/Services.</p>
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<p>November 20, 2015 LCAP Planning meeting with Special Education</p> <p>November 30, 2015 Parent and School Climate Surveys aligned to LCAP administered (WestEd School Climate, parent survey & Healthy Kids survey)</p> <p>End of November Budget allocations given to sites</p> <p>December 2015 December 3, 2015 LCAP Leadership Team meeting</p> <p>Parent Advisory Committee (PAC)</p> <p>December 4, 2015 LCAP Annual Review Training to Principals</p> <p>December 10, 2015 DELAC—Administer Parent Survey and train Parent Champions</p> <p>December 15, 2015 Principal meeting—Annual Review Questions and site updates from principals</p> <p>December 16, 2015 LCAP training with Charter School Principals LCAP Staff survey planning meeting</p>	<p>Updating data for Actions/Services.</p> <p>% of positive responses: Parent Survey: 62% Parent Champions: 79% School Climate Survey: 59% Healthy Kids: 65%</p> <p>Sites begin to define 16/17 plans.</p> <p>Reviewed updated Actions/Services.</p> <p>Train parents to gather stakeholder input.</p> <p>Train Principals to gather stakeholder input.</p> <p>Hold TRUSD Parent Champion Survey and offer training to become Parent Champions.</p> <p>Principal updates and questions to prepare to hold stakeholder meetings.</p> <p>Planning for staff surveys.</p>
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<p>January 2016 January 12, 2016 Board Presentation</p> <p>January 15, 2016 Principal input group feedback turned in</p> <p>January 29, 2016 LCAP planning with ECE</p> <p>February 2016 Utilize NVivo Qualitative Analysis Software to analyze stakeholder input District LCAP team meets to review trends, goals, and provide additional input</p> <p>February 22, 2016 LCAP planning with Fiscal Services</p> <p>February 24, 2016 LCAP Leadership Team meeting</p> <p>March 2016 Mid-March 2016 LCAP Leadership Team</p> <p>March 22, 2015 LCAP planning with Fiscal Services</p> <p>March 30, 2016 LCAP Leadership Team meeting</p>	<p>Update on progress of annual review and overall LCAP timeline, clarification of processes including stakeholder input, timelines, and superintendent responses, public hearing and approval.</p> <p>Gather Annual Review input from Principal groups. Principals offered opportunities to gather input from parents, students, staff, and community members.</p> <p>Updating data for Actions/Services.</p> <div data-bbox="1318 618 1457 776" data-label="Figure"> </div> <p>Word cloud developed.</p> <p>Updated Actions/Services.</p> <p>analyzed data and compiled Actions & Services updates and changes</p> <p>Work on draft 16/17 LCAP.</p> <p>Work on Annual Review.</p> <p>Work on LCAP update</p>
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<p>May 3, 2016 LCAP Leadership Team meeting</p> <p>May 5, 2016 District ALL CALL to families.</p> <p>May 26, 2016 DELAC Meeting</p> <p>May 2, 2016 PAC Meeting</p>	<p>Review Draft LCAP and timelines</p> <p>Auto dialer call to all families in English, Spanish, and Hmong. Provide info regarding where to leave questions for the Superintendent regarding the DRAFT LCAP.</p> <p>DELAC approved LCAP for 16/17</p> <p>PAC approved LCAP for 16/17</p>
<p><u>Annual Update:</u> 2015-2016</p> <p><u>December 2015</u> Principals hold Annual Review meetings at school sites with stakeholder groups</p> <p>December 4, 2015 LCAP Annual Review Training to Principals</p> <p>December 10, 2015 DELAC—Administer Parent Survey and train Parent Champions</p> <p><u>January 2016</u> Principals hold Annual Review meetings at school sites with multiple stakeholder groups</p> <p>January 5, 2015</p>	<p><u>Annual Update:</u></p> <p>Train principals to give Annual Review presentation.</p> <p>Gathered DELAC input through Parent Survey. 79% of parents responded favorably to the survey around 8 state priorities. For example, a majority of those taking the survey agreed strongly that their child was provided multiple opportunities to achieve and succeed.</p> <p>Gather annual review input from stakeholder groups at sites. Principals held meetings with students, parent committees, staff, and community members.</p>

<p>Annual Review Principal make up session</p> <p>January 8, 2016 Annual Review held with Special Education Annual Review held with Elementary Ed. Services</p> <p>January 11, 2016 Annual Review held with TRUE members</p> <p>January 14, 2016 Community Forum</p> <p>January 22, 2016 Annual Review held with Facilities</p> <p>January 29, 2016 Annual Review held with Fiscal Services, Payroll, & Benefits Dept.</p> <p>February 2016 February 3, 2016 Annual Review held with cTOSAs.</p> <p>February 4, 2016</p>	<p>Make up Annual Review training session.</p> <p>Gather input from stakeholders. Gather input from stakeholders.</p> <p>Trends from certificated staff focused on testing and the use of Illuminate, the need for more counselors, and the TOSA program. More Illuminate training for teachers was suggested. PLC's were mentioned with the idea that they should be more consistent around the district and grade level led. TRUE also referenced the Arts program and equity around the district.</p> <p>Annual Review held with community members. Input trends included more services for Special Education and EL students. Suggestions included partnerships with colleges and industries, and CTE pathways.</p> <p>Comments focused around the efforts being made to improve staff capacity and hiring qualified personnel.</p> <p>Employees noticed trends toward positive improvements districtwide.</p> <p>Annual Review held with DELAC. Members focused on efficacy of classroom support to students, increasing</p>
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<p>DELAC</p> <p>February 8, 2016 Annual Review held with Special Projects</p> <p>February 9, 2016 Annual Review held with ECE</p> <p>Mid-February 2016 Staff Survey sent out</p> <p>March 2016 March 3, 2016—PAC meeting Analyze parent surveys during PAC</p> <p>March 11, 2016 Breakfast with Champions</p> <p>April 2016 April 12, 2016 Meeting with CSEA for Annual Update review</p> <p>April 19, 2016 TRUSD Board update</p> <p>April 28, 2016 Draft LCAP posted to website.</p> <p>April 28, 2016</p>	<p>student engagement, and increasing ratio of counselors to help reduce disproportionalities.</p> <p>ECE staff noted they were excited to see how our LCAP includes the youngest students.</p> <p>Survey gathering input from teachers, classified, and management</p> <p>Analyzed trends from input and shared Parent Champion input and brainstormed Parent Champion question ideas for 16/17</p> <p>Parent champions celebrated successfully gathering approximately 1200 surveys districtwide.</p> <p>Trends included classified staffing, classified trainings, PLC's and how it applies to classified employees, and the need for consistent behavior data/procedures/interventions school sites.</p> <p>Annual Review and LCAP update to TRUSD Board. Focused on timeline and next steps. Included data about Annual Review, trend data, and parent input.</p> <p>Community access to draft LCAP</p> <p>Review draft LCAP. DELAC members discussed need for EL Services in LCAP.</p>
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<p>DELAC meeting</p> <p>PAC meeting</p> <p><u>May 2016</u></p> <p>May 5, 2016 DELAC meeting Joint meeting with CSEA, TRUE, TRSPA</p> <p>May 1-16, 2016 Questions for superintendent are gathered.</p> <p>May 26, 2016 Youth Leadership Meeting</p> <p>May 27, 2016 Superintendent answers questions in writing</p> <p><u>June 2016</u></p> <p>June 2, 2016 PAC meeting</p> <p>First week of June 2016 DELAC</p> <p>June 21, 2016 TRUSD Board Meeting</p> <p>June 28, 2016 TRUSD Board Meeting</p>	<p>Review draft LCAP. Parent questions centered around after school programs, parent input, school counselors, and middle school services.</p> <p>Questions for Superintendent taken Review draft LCAP</p> <p>Gather questions for Superintendent</p> <p>Draft LCAP reviewed with student leadership group.</p> <p>Responses posted online</p> <p>PAC approves LCAP</p> <p>DELAC approves LCAP</p> <p>LCAP & Budget Public Hearing</p>
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils Re-designated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

LCAP Year 1: 2016-2017

Expected Annual
Measurable
Outcomes:

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

API has been suspended for 2016-2017.

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

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

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

EAP will demonstrate 2 percent growth in passage rate.

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

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

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

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

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

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

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

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

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>TRUSD is committed to improving the academic performance of all students by providing Professional Development for staff to implement key initiatives through the implementation of Professional Learning Communities (PLCs), System Thinking, CCSS Based Assessments, Instructional Best Practices, High Quality First Instruction, and other means to ensure increased academic performance for all students, with an emphasis on unduplicated students.</p>	<p>Districtwide</p>	<p><u>X</u> <u>ALL</u></p> <hr/> <p>OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____</p> <p>-</p>	<p>\$999,290 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx, 4xxx & 5xxx</p>
<p>Teacher on Special Assignment (TOSA) will continue to provide content specific support to improve academics. TOSAs provide Units of Study PD for district, as well as site based PD, and teacher level support (Curricular TOSAs)</p> <ul style="list-style-type: none"> • 1 ELA Elementary (Base) • 1 ELA Secondary (Base) • 2 ELD K-12 (Supplemental /Concentration(S/C)) • 1 Math Elementary (Base) • 1 Math Secondary (Base) • 1 Science 7 - 12 (Base) • 1 Social Studies 7 – 12 (Base) • 2 Special Education (S/C) 	<p>Districtwide</p>	<p><u>X</u> <u>ALL</u></p> <hr/> <p>OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____</p> <p>-</p>	<p>\$638,822 LCFF Base \$377,814 S/C</p> <p>Funding Source: LCFF-Base & S/C</p> <p>Object codes: 1xxx, 3xxx</p>

<p>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.</p> <ul style="list-style-type: none"> • 33.6 Instructional K-12 TOSAs • 5 Instructional Special Education TOSAs 	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>-</p>	<p>\$3,960,937 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>
<p>Secondary School Redesign</p> <p>In an effort to design learning experiences for students that will help them meet rigorous academic expectations, the Secondary School Re-Design initiative is intended to maximize current resources and capacity at the secondary sites.</p> <p>Site teams will engage in a systematic approach to assist leaders to crystallize their vision, align resources with priorities, and build strategic master schedules that meet the combined needs of teachers and students. This will provide for building capacity and planning, which will facilitate implementation of an aligned and resource-efficient master schedule.</p>	Secondary	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$4,400,000 S/C</p> <p>Funding Source: S/C</p> <p>Object Codes: 1xxx, 3xxx. 4xxx, 5xxx</p>
<p>Maintain data management program <i>Illuminate</i>, a CCSS based testing and assessment program to monitor student learning and inform instruction</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>-</p>	<p>\$157,990 S/C</p> <p>Funding Source: S/C</p> <p>Object Code: 5xxx</p>

<p>Pilot, adopt and purchase ELA/ELD CCSS aligned materials for K-12: to be implemented in 17/18.</p>	<p>Districtwide</p>	<p><u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> EL </u></p>	<p>\$4,357,000 LCFF Base Funding Source: LCFF Base Object codes: 4xxx</p>
<p>Kindergarten teachers to provide a 20:1 district-wide class size ratio for kindergarten classes.</p> <ul style="list-style-type: none"> 14 Kindergarten Teachers 	<p>Elementary</p>	<p><u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) _____ -</p>	<p>\$1,431,963 S/C Funding Source: S/C Object codes: 1xxx, 3xxx</p>
<p>Increase opportunities for mentorship, internship, articulation and certifications.</p> <p>Provide after school tutoring and opportunities to access UC A-G courses after school and during winter, spring, and summer breaks.</p>	<p>Secondary</p>	<p><u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) _____ -</p>	<p>\$170,533 S/C \$360,403 Carl Perkins \$313,200 CA Partnership Academies \$662,480 ROP Funding Source: S/C, Carl Perkins, ROP, and CA Partnership Academies</p>

			Object codes: 1xxx, 3xxx, 4xxx & 5xxx
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. <ul style="list-style-type: none"> • 1 Foster Youth Counselor (S/C) • Independent Living Program 	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	\$107,144 S/C \$45,000 ILP Funding Source: S/C, ILP Object codes: 1xxx, 3xxx, 4xxx & 5xxx
Provide support for tenured teachers through a newly developed Peer Assistance Review (PAR) program for pilot implementation 2016-17. <ul style="list-style-type: none"> • Provide PAR program with 2.0 FTE Consultant Teacher positions (new) • Create Professional Learning Institute (PLI) to provide engaging opportunities and Professional development for new employees. • Train Classroom Interns provided by SCOE intern program. 	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	\$350,000 Title II A Funding Source: Title IIA Object codes: 1xxx,3xxx,4xxx, 5xxx
TRUSD will recruit new teachers, and develop all teachers to support improved student achievement in an expanded school day through: <ul style="list-style-type: none"> • Continue with additional 7 instructional minutes to each school day. • Continue additional student free professional development day for school site instructional staff • Continue the higher beginning teacher 	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	\$4,488,000 S/C Funding Source: S/C Object codes: 1xxx, 3xxx

salaries to attract more candidates to TRUSD.			
Maintain the Associate Superintendent, and Executive Assistant to plan, design, and implement academic programs and structures before during and after school for the purpose of increasing academic achievement Pre-K through Adult.	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	\$354,682 Funding Source: Base Object codes: 1xxx, 2xxx, & 3xxx
Expand access to specialized programs such as GATE by providing curricular resources and ongoing professional learning.	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	\$ 231,820 Funding Source: Base Object codes: 1xxx,2xxx,3xxx, 4xxx,5xxx
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.	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Ed.</u>	\$50,000 Funding Source: S/C Object codes: 1xxx, 3xxx, & 4xxx
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)	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	\$8,303,356 LCFF Base \$720,000 S/c Funding Source: S/C & LCFF Base

Purchase buses to improve transportation services for students. (S/C)			Object codes: 2xxx, 3xxx, 4xxx, 5xxx, 6xxx
Maintain increased support services to the highest need elementary schools to ensure socioemotional needs of students are supported. <ul style="list-style-type: none"> • 6 Elementary Counselors • 1 Social Worker-Pathways 	Elementary	<input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	\$575,580 S/C Funding Source: S/C Object codes: 1xxx, 3xxx
Provide extended learning time and differentiated intervention in the EL Summer RipTide program. (grades 2-12)	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	\$250,232 Funding Source: Title III Object Codes: 1xxx,2xxx,3xxx,4 xxx,5xxx
Hire 10 new Intervention Specialists to support a multi-tiered support system (MTSS) to improve academic achievement of all students with an emphasis on unduplicated students. <ul style="list-style-type: none"> • Continue MTSS Coordinator and .5 clerk • Professional Development and instructional materials to run the program. 	Districtwide	<input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_	\$2,045,881 Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx
Continue central office support, training, and supplemental services to address the academic needs of all students, with an emphasis on unduplicated students.	Districtwide	<input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_	\$300,934 S/C Funding Source: S/C Object codes:

			1xxx, 2xxx, 3xxx, 4xxx, 5xxx
Continue the per student allocation to school sites to maintain the day-to-day functions of a school site.	Districtwide	<input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Re-designated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_	\$3,200,934 LCFF Base Funding Source: LCFF Base Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx
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).	Districtwide	<input checked="" type="checkbox"/> _X_ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Re-designated fluent English proficient <input type="checkbox"/> _Other Subgroups:(Specify)_	\$2,372,002 S/C Funding Source: S/C, S/C Object codes: 2xxx, 3xxx, 4xxx, 5xxx,
LCAP Year 2: 2017-2018			

Expected Annual Measurable Outcomes:

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

API has been suspended for 2016-2017.

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

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

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

EAP will demonstrate 2 percent growth in passage rate.

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

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

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

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

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

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

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

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

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>TRUSD is committed to improving the academic performance of all students by providing Professional Development for staff to implement key initiatives through the implementation of Professional Learning Communities (PLCs), System Thinking, CCSS Based Assessments, Instructional Best Practices, High Quality First Instruction, and other means to ensure increased academic performance for all students, with an emphasis on unduplicated students.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>-</p>	<p>\$999,290 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx, 4xxx & 5xxx</p>
<p>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)</p> <ul style="list-style-type: none"> • 1 ELA Elementary (Base) • 1 ELA Secondary (Base) • 2 ELD K-12 (Supplemental /Concentration(S/C)) • 1 Math Elementary (Base) • 1 Math Secondary (Base) • 1 Science 7 - 12 (Base) • 1 Social Studies 7 – 12 (Base) • 2 Special Education (S/C) 	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>-</p>	<p>\$657,986 LCFF Base \$389,148 S/C</p> <p>Funding Source: LCFF-Base & S/C</p> <p>Object codes: 1xxx, 3xxx</p>
<p>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.</p> <ul style="list-style-type: none"> • 33.6 Instructional K-12 TOSAs (S/C) • 5 Instructional Special Education TOSAs 	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>-</p>	<p>\$4,079,765 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>

<p>Secondary School Redesign In an effort to design learning experiences for students that will help them meet rigorous academic expectations, the Secondary School Re-Design initiative is intended to maximize current resources and capacity at the secondary sites.</p> <p>Site teams will engage in a systematic approach to assist leaders to crystallize their vision, align resources with priorities, and build strategic master schedules that meet the combined needs of teachers and students. This will provide for building capacity and planning, which will facilitate implementation of an aligned and resource-efficient master schedule.</p>	Middle Schools	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p>-</p>	<p>\$4,400,000 S/C</p> <p>Funding Source: S/C</p> <p>Object Codes: 1xxx, 3xxx, 4xxx, 5xxx</p>
<p>Continue to maintain data management program <i>Illuminate</i>, a CCSS based testing and assessment program to monitor student learning and inform instruction</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p>-</p>	<p>One time cost in 2016-17.</p>
<p>Implement ELA/ELD-CCSS aligned materials for K-12: to be implemented in 17/18.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p>-</p>	<p>\$4,357,000 LCFF Base</p> <p>Funding Source: LCFF Base</p> <p>Object codes: 4xxx</p>
<p>Kindergarten teachers to provide a 20:1 district-wide class size ratio for kindergarten classes.</p> <ul style="list-style-type: none"> 14 Kindergarten Teachers (S/C) 	Elementary	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English</p>	<p>\$1,474,922 S/C</p> <p>Funding Source:</p>

		proficient __Other Subgroups:(Specify)_____	S/C Object codes: 1xxx, 3xxx
Increase opportunities for mentorship, internship, articulation and certifications. Provide after school tutoring and opportunities to access UC A-G courses after school and during winter, spring, and summer breaks.	Secondary	X__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$170,533 S/C \$360,403 Carl Perkins \$313,200 CA Partnership Academies \$511,624 ROP Funding Source: S/C, Carl Perkins, ROP, and CA Partnership Academies Object codes: 1xxx, 3xxx, 4xxx & 5xxx
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. <ul style="list-style-type: none"> • 1 Foster Youth Counselor (SC) • Independent Living Program 	Districtwide	__ALL ----- OR: __Low Income pupils __English Learners X_Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	\$110,358 S/C \$45,000 ILP Funding Source: S/C, ILP Object codes: 1xxx, 3xxx, 4xxx & 5xxx

<p>Continue to provide support for tenured teachers through a Peer Assistance Review (PAR) program.</p> <ul style="list-style-type: none"> • Provide PAR program with 2.0 FTE Consultant Teacher positions (new) • Professional Learning Institute (PLI) to provide engaging opportunities and Professional development for new employees. • Train Classroom Interns provided by SCOE intern program. 	Districtwide	<p>X ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p> <p>–</p>	<p>\$350,000 Title II A</p> <p>Funding Source: Title IIA</p> <p>Object codes: 1xxx,3xxx,4xxx, 5xxx</p>
<p>TRUSD will continue to recruit new teachers, and develop all teachers to support improved student achievement in an expanded school day through:</p> <ul style="list-style-type: none"> • Continue with additional 7 instructional minutes to each school day. • Continue additional student free professional development day for school site instructional staff • Continue the higher beginning teacher salaries to attract more candidates to TRUSD. 	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p> <p>–</p>	<p>\$4,622,640 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>
<p>Maintain the Associate Superintendent, and Executive Assistant to plan, design, and implement academic programs and structures before during and after school for the purpose of increasing academic achievement Pre-K through Adult.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p> <p>–</p>	<p>\$365,322</p> <p>Funding Source: Base</p> <p>Object codes: 1xxx, 2xxx, & 3xxx</p>
<p>Continue access to specialized programs such as</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$ 231,820</p>

GATE by providing curricular resources and ongoing professional learning.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	Funding Source: Base Object codes: 1xxx,2xxx,3xxx, 4xxx,5xxx
For Special Education, materials, supplies, and professional development time to support STAR/LINK curricular program implementation (S/C), with an emphasis on unduplicated students.	Districtwide	__ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	\$50,000 Funding Source: S/C Object codes: 1xxx, 3xxx, & 4xxx
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. Purchase buses to improve transportation services for students. (S/C)	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	\$720,000 S/C \$8,552,456 LCFF Base Funding Source: S/C & LCFF Base Object codes: 2xxx, 3xxx, 4xxx, 5xxx, 6xxx
Maintain increased support services to the highest need elementary schools to ensure socioemotional needs of students are supported. <ul style="list-style-type: none"> • 6 Elementary Counselors • 1 Social Worker-Pathways 	Elementary	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_	\$592,847 S/C Funding Source: S/C Object codes: 1xxx, 3xxx
Continue to provide extended learning time and	Districtwide	__ALL	\$250,232

<p>differentiated intervention in the EL Summer RipTide program (grades 2-12)</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -</p>	<p>Funding Source: Title III</p> <p>Object Codes: 1xxx,2xxx,3xxx,4xxx,5xxx</p>
<p>Continue central office support, training, and supplemental services to address the academic needs of all students, with an emphasis on unduplicated students.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -</p>	<p>\$300,934 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx</p>
<p>Continue the per student allocation to school sites to maintain the day-to-day functions of a school site.</p> <p>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).</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -</p>	<p>\$2,372,002 S/C</p> <p>Funding Source: S/C,</p> <p>S/C Object codes: 2xxx, 3xxx, 4xxx, 5xxx,</p>
<p>Maintain 10 Intervention Specialists (MTSS) to support system (MTSS) to improve academic achievement of all students.</p> <p>Hire 10 additional Intervention Specialists (MTSS) to expand program into 10 additional school sites.</p> <p>Maintain MTSS Coordinator and .5 Clerk.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -</p>	<p>\$4,200.000</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx</p>
<p>LCAP Year 3: 2018-2019</p>			

Expected Annual
Measurable
Outcomes:

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

API has been suspended for 2016-2017.

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

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

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

EAP will demonstrate 2 percent growth in passage rate.

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

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

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

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

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

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

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

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

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>TRUSD is committed to improving the academic performance of all students by providing Professional Development for staff to implement key initiatives through the implementation of Professional Learning Communities (PLCs), System Thinking, CCSS Based Assessments, Instructional Best Practices, High Quality First Instruction, and other means to ensure increased academic performance for all students, with an emphasis on unduplicated students.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>-</p>	<p>\$999,290 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx, 4xxx & 5xxx</p>
<p>Teacher on Special Assignment (TOSA) will continue to provide content specific support to improve academics.</p> <ul style="list-style-type: none"> • 1 ELA Elementary (Base) • 1 ELA Secondary (Base) • 2 ELD K-12 (1-Base; 1-Supplemental /Concentration(S/C)) • 1 Math Elementary (Base) • 1 Math Secondary (Base) • 1 Science K - 12 (Base) • 1 Social Studies K – 12 (Base) • 2 Special Education (New Supplemental Concentration) 	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>-</p>	<p>\$677,725 LCFF Base \$400,822 S/C</p> <p>Funding Source: LCFF-Base & S/C</p> <p>Object codes: 1xxx, 3xxx</p>
<p>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.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other</p>	<p>\$4,202.158 S/C</p> <p>Funding Source: S/C</p>

		Subgroups:(Specify) _____ -	Object codes: 1xxx, 3xxx
<p>Secondary School Redesign In an effort to design learning experiences for students that will help them meet rigorous academic expectations, the Secondary School Re-Design initiative is intended to maximize current resources and capacity at the secondary sites.</p> <p>Site teams will engage in a systematic approach to assist leaders to crystallize their vision, align resources with priorities, and build strategic master schedules that meet the combined needs of teachers and students. This will provide for building capacity and planning, which will facilitate implementation of an aligned and resource-efficient master schedule.</p>	Middle Schools	<p>X__ALL</p> <p>OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) _____ -</p>	<p>\$4,400,000 S/C</p> <p>Funding Source: S/C</p> <p>Object Codes: 1xxx, 3xxx, 4xxx, 5xxx</p>
<p>Continue to maintain data management program <i>Illuminate</i>, a CCSS based testing and assessment program to monitor student learning and inform instruction</p>	Districtwide	<p>X__ALL</p> <p>OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) _____ -</p>	<p>\$157,990 S/C</p> <p>Funding Source: S/C</p> <p>Object Code: 5xxx</p>
<p>Continue implementation of ELA/ELD CCSS aligned materials for K-12.</p>	Districtwide	<p>X__ALL</p> <p>OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) _____ _____</p>	<p>\$4,357,000 LCFF Base</p> <p>Funding Source: LCFF Base</p> <p>Object codes: 4xxx</p>

<p>Kindergarten teachers to provide a 20:1 district-wide class size ratio for kindergarten classes.</p>	<p>Elementary</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>-</p>	<p>\$4,519,170 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>
<p>Provide opportunities for mentorship, internship, articulation and certifications.</p> <p>Provide after school tutoring and opportunities to access UC A-G courses after school and during winter, spring, and summer breaks.</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>-</p>	<p>\$170,533 S/C \$360,403 Carl Perkins \$313,200 CA Partnership Academies \$360,768 ROP</p> <p>Funding Source: S/C, Carl Perkins, ROP, and CA Partnership Academies</p> <p>Object codes: 1xxx, 3xxx, 4xxx & 5xxx</p>
<p>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.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>-</p>	<p>\$113,668 S/C \$45,000 ILP</p> <p>Funding Source: S/C, ILP</p> <p>Object codes: 1xxx, 3xxx, 4xxx & 5xxx</p>

<p>Continue to provide support for tenured teachers through a Peer Assistance Review (PAR) program.</p> <ul style="list-style-type: none"> • Provide PAR program with 2.0 FTE Consultant Teacher positions (new) • Create Professional Learning Institute (PLI) to provide engaging opportunities and Professional development for new employees. • Train Classroom Interns provided by SCOE intern program. 	<p>Districtwide</p>	<p><input type="checkbox"/>_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input checked="" type="checkbox"/>_X_Foster Youth <input type="checkbox"/>_Re-designated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p> <p>-</p>	<p>\$350,000 Title II A Funding Source: Title IIA Object codes: 1xxx,3xxx,4xxx, 5xxx</p>
<p>TRUSD will recruit new teachers, and develop all teachers to support improved student achievement in an expanded school day through:</p> <ul style="list-style-type: none"> • Continue with additional 7 instructional minutes to each school day. • Continue additional student free professional development day for school site instructional staff • Continue the higher beginning teacher salaries to attract more candidates to TRUSD. 	<p>Districtwide</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Re-designated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p> <p>-</p>	<p>\$4,761,319 S/C Funding Source: S/C Object codes: 1xxx, 3xxx</p>
<p>Maintain the Associate Superintendent, and Executive Assistant to plan, design, and implement academic programs and structures before during and after school for the purpose of increasing academic achievement Pre-K through Adult.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Re-designated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p> <p>-</p>	<p>\$376,281 Funding Source: Base Object codes: 1xxx, 2xxx, & 3xxx</p>

<p>Continue to provide access to specialized programs such as GATE by providing curricular resources and ongoing professional learning.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) _____</p>	<p>\$ 231,820 Funding Source: Base Object codes: 1xxx,2xxx,3xxx, 4xxx,5xxx</p>
<p>For Special Education, materials, supplies, and professional development time to support LINK curricular program implementation, with an emphasis on unduplicated students.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	<p>\$50,000 Funding Source: S/C Object codes: 1xxx, 3xxx, & 4xxx</p>
<p>Transportation services are provided to general education students (including our 87% unduplicated student population), outside the walking area. Additionally transportation is provided to special education students as identified in their Individual Education Plans.</p> <p>Purchase buses to improve transportation services for students. (S/C)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_</p>	<p>\$720,000 S/C \$8,809,029 LCFF Base Funding Source: S/C & LCFF Base Object codes: 2xxx, 3xxx, 4xxx, 5xxx, 6xxx</p>
<p>Maintain increased support services to the highest need elementary schools to ensure socioemotional needs of students are supported.</p> <ul style="list-style-type: none"> • 6 Elementary Counselors • 1 Social Worker-Pathways 	<p>Elementary</p>	<p><input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) _____</p>	<p>\$610,632 S/C Funding Source: S/C Object codes:</p>

			1xxx, 3xxx
Continue to provide extended learning time and differentiated intervention in the EL Summer RipTide program (grades 2-12)	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>EL</u>	\$250,232 Funding Source: Title III Object Codes: 1xxx,2xxx,3xxx,4 xxx,5xxx
Continue central office support, training, and supplemental services to address the academic needs of all students, with an emphasis on unduplicated students.	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_	\$300,934 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx
Continue the per student allocation to school sites to maintain the day-to-day functions of a school site.	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_	\$3,200,934 LCFF Base Funding Source: LCFF Base Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx
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).	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_	\$2,372,002 S/C Funding Source: S/C,

			S/C Object codes: 2xxx, 3xxx, 4xxx, 5xxx,
Maintain 20 Intervention Specialists (MTSS) to support system (MTSS) to improve academic achievement of all students.	Districtwide	<input checked="" type="checkbox"/> ALL	\$6,200,000
Hire 11 additional Intervention Specialists (MTSS) to expand program into 10 additional school sites. Maintain MTSS Coordinator and .5 Clerk.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ -	Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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.</p> <p>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.</p> <p>Services for EL’s are based on all EL’s being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on language development and being placed in appropriate programs. This will be facilitated through collaboration with the following new positions.</p> <ul style="list-style-type: none"> • 10 new Academic Intervention Specialist, Bilingual (350:1 EL& RFEP to AISB) 	Districtwide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$4,071,796 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx</p>
<p>TRUSD will continue supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language development for English Learners.</p> <p>5.4 ELD/LTEL teachers</p>	Secondary	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$517,599 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>

<p>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</p> <p>3.4 FTE World Language teachers (new) 6.8 FTE Native Speaker Teachers</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$850,706 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>
<p>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.</p> <p>Hire/maintain staffing according to staffing ratios.</p> <p>In addition to regular employee salaries and benefits, following are additional staffing costs:</p> <ul style="list-style-type: none"> • Stipends: \$2,600,000 • 6th Periods: \$500,000 • Substitutes: \$2,500,000 	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$140,350,783 LCFF Base</p> <p>Funding Source: LCFF-Base</p> <p>Object codes: 1xxx, 2xxx & 3xxx</p>
<p>Provide students with disabilities instructional support and resources to ensure a quality educational environment as appropriate to each students' Individual Education Plan (IEP).</p> <p>Hire 2 Mental Health Therapists for Special Education to support Educationally Related Mental Health Services (ERMHS).</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	<p>\$32,017,390</p> <p>Funding Source: LCFF Base, State and Federal Special Education</p> <p>Object codes: 1xxx,</p>

			2xxx, 3xxx, 4xxx & 5xxx
<p>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.</p> <p>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.</p> <ul style="list-style-type: none"> • 3.6 FTE High School Counselors • 1 FTE Middle School Counselor • 1 FTE Alternative School Counselor 	Districtwide	<input checked="" type="checkbox"/> X_ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$579,619 S/C Funding Source: S/C Object codes: 1xxx, 3xxx

<p>Continue Vice Principals at elementary schools with 600-749 students to support instructional program and school needs.</p> <ul style="list-style-type: none"> • 7 FTE Vice Principals <p>Supplemental to the basic Secondary Vice Principal ratio, each middle school will have a minimum of 1 Vice Principal.</p> <ul style="list-style-type: none"> • .50 FTE Middle School Vice Principal 	Districtwide	<p><input checked="" type="checkbox"/>_X_ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners</p> <p><input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Re-designated fluent English proficient</p> <p><input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>\$1,035,537 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx & 3xxx</p>
<p>Contract with College Board to provide the PSAT to all students in grades 8 through 11 during the school day in Fall of 2016, and the SAT for all seniors.</p>	Grade 8-12	<p><input checked="" type="checkbox"/>_X_ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners</p> <p><input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Re-designated fluent English proficient</p> <p><input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>\$118,000</p> <p>Funding Source: S/C</p> <p>Object codes: 5xxx</p>

<p>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.</p>	<p>Elementary</p>	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Re-designated fluent English proficient <u> X</u> Other Subgroups:(Specify) <u> </u>Special Education</p>	<p>\$255,479 S/C Funding Source: S/C Object codes: 1xxx, 3xxx</p>
<p>Maintain additional teacher for Pathways to improve academic alignment for students transitioning in and out of program.</p>	<p>Pathway CDS</p>	<p><u> X</u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Re-designated fluent English proficient <u> </u>Other Subgroups:(Specify) _____</p>	<p>\$72,837 S/C Funding Source: S/C Object codes: 1xxx & 3xxx</p>
<p>Funding to support Career Technical Education (CTE) programs such as California Partnership Academies (i.e. Agriculture, Criminal Justice, New Energy), Project Lead the Way, Business, Multi Media programs, and Skills USA. This will be provided with an emphasis on unduplicated students.</p>	<p>Secondary</p>	<p><u> X</u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Re-designated fluent English proficient <u> </u>Other Subgroups:(Specify) _____</p>	<p>\$690,781 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, 4xxx</p>

<p>Develop psychologist ratio of 1:1000 to better meet the socio-emotional needs of students with an emphasis on unduplicated students. These psychologists will support students with counseling services, behavior supports, and interventions.</p> <ul style="list-style-type: none"> 3.4 FTE additional psychologists to meet ratio 	<p>Districtwide</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$352,359 S/C Funding Source: S/C Object Codes: 1xxx & 3xxx</p>
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LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Fountas and Pinnell assessment: Students will meet or exceed grade level reading performance expectations at the following percentages: Goal: Kinder: 75%; Grades 1-3: 65%</p> <p>40%, or more, of all students district- wide will meet or exceed proficiency in English Language Arts and Mathematics on the CAASPP.</p> <p>Graduation rates will increase by 2 percent which will exceed the county average.</p> <p>UC A-G completion rate will increase by at least 5 percent from 2015-2016 data.</p> <p>AP enrollment will increase by 2 percent.</p> <p>CTE Pathway Enrollment will increase by 10%.</p> <p>CTE Capstone completer rate will increase by 3%.</p> <p>Maintain at least 100 coaching cycles between TOSAs and classroom teachers to ensure implementation of CCSS in ELA, ELD, NGSS, and Math.</p> <p>Maintain at least 3000 classroom walkthroughs district wide with feedback to teachers to ensure implementation of CCSS in ELA, ELD, NGSS, and Math.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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.</p> <p>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.</p> <p>Services for EL’s are based on all EL’s being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on language development and being placed in appropriate programs. This will be facilitated through collaboration with the following new positions.</p> <ul style="list-style-type: none"> • 10 Academic Intervention Specialist, Bilingual (350:1 EL& RFEP to AISB) 	Districtwide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$3,893,859 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx</p>
<p>TRUSD will continue supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language development for English Learners.</p> <p>5.4 ELD/LTEL teachers</p>	Secondary	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$533,127 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>

<p>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 Pathways.</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$876,227 S/C Funding Source: S/C Object codes: 1xxx, 3xxx</p>
<p>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.</p> <p>Hire/maintain staffing according to staffing ratios.</p> <p>In addition to regular employee salaries and benefits, following are additional staffing costs:</p> <ul style="list-style-type: none"> • Stipends: \$2,600,000 • 6th Periods: \$500,000 • Substitutes: \$2,500,000 	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$144,561,306 LCFF Base Funding Source: LCFF-Base Object codes: 1xxx, 2xxx & 3xxx</p>
<p>Provide students with disabilities instructional support and resources to ensure a quality educational environment as appropriate to each students' Individual Education Plan (IEP).</p> <p>Hire 2 Mental Health Therapists for Special Education to support Educationally Related Mental Health Services (ERMHS).</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	<p>\$32,977,912 Funding Source: LCFF Base, State and Federal Special Education Object codes: 1xxx,</p>

			2xxx, 3xxx, 4xxx & 5xxx
<p>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.</p> <p>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.</p> <ul style="list-style-type: none"> • 3.6 FTE High School Counselors • 1 FTE Middle School Counselor • 1 FTE Alternative School Counselor 	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$597,007 S/C Funding Source: S/C Object codes: 1xxx, 3xxx
<p>Continue Vice Principals at elementary schools with 600-749 students to support instructional program and school needs.</p> <ul style="list-style-type: none"> • 7 FTE Vice Principals <p>Supplemental to the basic Secondary Vice Principal ratio, each middle school will have a minimum of 1 Vice Principal.</p> <ul style="list-style-type: none"> • .50 FTE Middle School Vice Principal 	Elementary	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,066,603 S/C Funding Source: S/C Object codes: 1xxx & 3xxx

<p>Contract with College Board to provide the PSAT to all students in grades 8 through 12 and the SAT for Seniors.</p>	<p>Grade 8-12</p>	<p><u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____</p>	<p>\$118,000 Funding Source: S/C Object codes: 5xxx</p>
<p>Maintain two Behavior Intervention Coordinators to help support socioemotional needs of Special Education students with an emphasis on unduplicated students.</p>	<p>Elementary</p>	<p><u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____</p>	<p>\$263,143 S/C Funding Source: S/C Object codes: 1xxx, 3xxx</p>
<p>Maintain an additional teacher and paraprofessional for Pathways to improve academic alignment for students transitioning in and out of program.</p>	<p>Pathways CDS</p>	<p><u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____</p>	<p>\$75,022 S/C Funding Source: S/C Object codes: 1xxx & 3xxx</p>
<p>Funding to support Career Technical Education (CTE) programs such as California Partnership Academies (i.e. Agriculture, Criminal Justice, New Energy), Project Lead the Way, Business, Multi Media programs, and Skills USA. This will be provided with an emphasis on unduplicated students.</p>	<p>Secondary</p>	<p><u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____</p>	<p>\$841,637 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx,</p>

			4xxx
<p>Continue psychologist ratio of 1:1000 to better meet the socio-emotional needs of students will an emphasis on unduplicated students. These psychologists will support students with counseling services, behavior supports, and interventions.</p> <ul style="list-style-type: none"> 3.4 FTE additional psychologists to meet ratio 	Districtwide	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$362,929 S/C Funding Source: S/C Object Codes: 1xxx & 3xxx

LCAP Year 3: 2018-2019

<p>Expected Annual Measurable Outcomes:</p>	<p>Fountas and Pinnell assessment: Students will meet or exceed grade level reading performance expectations at the following percentages: Goal: Kinder: 75%; Grades 1-3: 65%</p> <p>40%, or more, of all students district- wide will meet or exceed proficiency in English Language Arts and Mathematics on the CAASPP.</p> <p>Graduation rates will increase by 2 percent which will exceed the county average.</p> <p>UC A-G completion rate will increase by at least 5 percent from 2015-2016 data.</p> <p>AP enrollment will increase by 2 percent.</p> <p>CTE Pathway Enrollment will increase by 10%.</p> <p>CTE Capstone completer rate will increase by 3%.</p> <p>Maintain at least 100 coaching cycles between TOSAs and classroom teachers to ensure implementation of CCSS in ELA, ELD, NGSS, and Math.</p> <p>Maintain at least 3000 classroom walkthroughs district wide with feedback to teachers to ensure implementation of CCSS in ELA, ELD, NGSS, and Math.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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.</p> <p>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.</p> <p>Services for EL’s are based on all EL’s being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on language development and being placed in appropriate programs. This will be facilitated through collaboration with the following new positions.</p> <ul style="list-style-type: none"> • 10 Academic Intervention Specialist, Bilingual (350:1 EL& RFEP to AISB) 	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$4,010,674 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx</p>
<p>TRUSD will continue supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language development for English Learners.</p>	Secondary	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$549,20 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>
<p>World Language teachers for second language instruction and Native Spanish Speaker courses and Native Hmong Speaker courses to provide</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p>	<p>\$902,513 S/C</p>

<p>increased access to UC A-G course sequence</p> <p>3.4 FTE World Language teachers (new)</p> <p>6.8 FTE Native Speaker Teachers</p>		<p><u> </u> Other Subgroups: (Specify) _____</p>	<p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>
<p>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.</p> <p>Hire/maintain staffing according to staffing ratios.</p> <p>In addition to regular employee salaries and benefits, following are additional staffing costs:</p> <ul style="list-style-type: none"> • Stipends: \$2,600,000 • 6th Periods: \$500,000 • Substitutes: \$2,500,000 	<p>Districtwide</p>	<p><u> X </u> ALL</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups: (Specify) _____</p>	<p>\$148,898,145 LCFF Base</p> <p>Funding Source: LCFF-Base</p> <p>Object codes: 1xxx, 2xxx & 3xxx</p>
<p>Provide students with disabilities instructional support and resources to ensure a quality educational environment as appropriate to each students' Individual Education Plan (IEP).</p> <p>Hire 2 Mental Health Therapists for Special Education to support Educationally Related Mental Health Services (ERMHS).</p>	<p>Districtwide</p>	<p><u> </u> ALL</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Re-designated fluent English proficient</p> <p><u> X </u> Other Subgroups: (Specify) <u> </u> Special Education _____</p>	<p>\$33,967,249</p> <p>Funding Source: LCFF Base, State and Federal Special Education</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx</p>

<p>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.</p> <p>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.</p> <ul style="list-style-type: none"> • 3.6 FTE High School Counselors • 1 FTE Middle School Counselor • 1 FTE Alternative School Counselor 	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$614,917 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>
<p>Continue Vice Principals at elementary schools with 600-749 students to support instructional program and school needs.</p> <ul style="list-style-type: none"> • 7 FTE Vice Principals <p>Supplemental to the basic Secondary Vice Principal ratio, each middle school will have a minimum of 1 Vice Principal.</p> <ul style="list-style-type: none"> • .50 FTE Middle School Vice Principal 	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$1,098,601 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx & 3xxx</p>
<p>Contract with College Board to provide the PSAT to all students in grades 8 through 12, and SAT for Seniors.</p>	<p>Grades 8-12</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$118,000</p> <p>Funding Source: S/C</p> <p>Object codes: 5xxx</p>

<p>Maintain two behaviorists to help support socioemotional needs of Special Education students with an emphasis on unduplicated students.</p>	<p>Elementary</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$271,037 S/C Funding Source: S/C Object codes: 1xxx, 3xxx</p>
<p>Maintain an additional teacher and paraprofessional for Pathways to improve academic alignment for students transitioning in and out of program.</p>	<p>Pathway CDS</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$77,272 S/C Funding Source: S/C Object codes: 1xxx & 3xxx</p>
<p>Continue psychologist ratio of 1:1000 to better meet the socio-emotional needs of students will an emphasis on unduplicated students. These psychologists will support students with counseling services, behavior supports, and interventions.</p> <ul style="list-style-type: none"> • 3.4 FTE additional psychologists to meet ratio 	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$373,816 S/C Funding Source: S/C Object Codes: 1xxx & 3xxx</p>
<p>Funding to support Career Technical Education (CTE) programs such as California Partnership Academies (i.e. Agriculture, Criminal Justice, New Energy), Project Lead the Way, Business, Multi Media programs, and Skills USA. This will be provided with an emphasis on unduplicated students.</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$992,493 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, 4xxx</p>

GOAL:	Goal 3: Improve Student Engagement	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local: Specify: Core Beliefs: B, C, D__
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Identified Need:	TRUSD must improve student engagement, as measured by suspension rates (District-wide 8.6%, African American 16.6%, and Latino 6.9%), graduation/dropout rates (Graduation rate 77%, HS Dropout 10.9%), student surveys, and the identified need for additional services in the after school program.
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Goal Applies to:	<table border="1" style="font-size: x-small;"> <tr> <td>Schools:</td> <td>All</td> </tr> <tr> <td>Applicable Pupil Subgroups:</td> <td>All</td> </tr> </table>	Schools:	All	Applicable Pupil Subgroups:	All
Schools:	All				
Applicable Pupil Subgroups:	All				

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>District attendance rates and subgroup attendance rates will increase by 2 percent.</p> <p>Suspension rate will decrease to 6 percent overall, and will be less than 10 percent with African American and Latino subgroups.</p> <p>Graduation rates will increase by 2 percent, which will exceed the county average</p> <p>Cohort dropout rate will decrease by at least 2% from 2015-16 data.</p> <p>Chronic Absenteeism Rates will be less than 10 percent.</p> <p>Middle School Dropout Rates will be less than .5%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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.</p>	<p>Districtwide</p>	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Re-designated fluent English proficient <u> X</u> Other Subgroups:(Specify) <u> </u>Special Education _____</p>	<p>\$53,926 S/C \$138,363 State and Federal Mental Health Funding Source: S/C & State & Federal Mental Health Object codes: 1xxx, 3xxx</p>
<p>Continue and increase VAPA teachers to support Arts Program K -12.</p> <ul style="list-style-type: none"> • Visual Arts (K – 3) • Music (4 – 6) • Band and Choir (7 – 8) • Choir (9 – 12) <p>24.2 FTE VAPA teacher (1.5 FTE New S/C) .33 FTE Coordinator Supplies and materials provided to support VAPA program.</p>	<p>Districtwide</p>	<p><u> X</u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Re-designated fluent English proficient <u> </u>Other Subgroups:(Specify) _____</p>	<p>\$2,007,138 S/C Funding Source: S/C Object codes: 1xxx, 3xxx, 4xxx, & 5xxx</p>

<p>Continue A2A attendance monitoring system and training to improve attendance and reduce chronic absenteeism, and improve academic achievement of all students.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$385,750 S/C Funding Source: S/C Object codes: 5xxx</p>
<p>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.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$122,265 S/C Funding Source: S/C Object codes: 1xxx & 3xxx</p>
<p>Support the TRUSD Festival of the Arts.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$60,000 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, 4xxx, & 5xxx</p>

<p>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.</p> <p>Add Co-Curricular Director and assistant position to support the increase in academic and enrichment activities. (New S/C)</p> <p>Add 9 FTE Activities Director positions for middle school and high school to support the increase in academic, enrichment, and athletic activities. (New S/C)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$1,340,946 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx,2xxx, & 3xxx</p>
<p>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:</p> <p>Academic Activities: K-8: Grade level anchor activities (such as field trips, clubs, and other opportunities); Grade 3: Discovery Museum; Grade 4: Capitol/Sutter Fort; Grade 5: Planetarium; Grade 6: Science Camp. Grade 7-8: WEB program</p> <p>High School: Summer at City Hall and Pacers Moving Forward, Etc.</p> <p>Academic Competitions:</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$2,390,874 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx,2xxx,3xxx,4xxx, & 5xxx</p>

<p>K-8: MESA, History Day, Day of Code, Robotics, and Speech Contest, Etc.</p> <p>High Schools: History Day, Day of Code, Moot Court and Mock Trial, Etc.</p> <p>Athletics: K-8: School summer camps, sports leagues, Special Olympics, and other athletic opportunities.</p> <p>High School: Alternative Education League, summer sports camps, Special Olympics, and inter-district competitions.</p> <p>Add stipends for teachers to support increase in academic, enrichment and athletic experiences for students. (New S/C)</p>			
<p>Continue to implement and add additional grade level to Dual Immersion Programs at Madison Elementary and Noralto/Johnson Elementary.</p>	<p>Elementary</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$300,000 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx, & 5xxx</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

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

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

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

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

Chronic Absenteeism Rates will be less than 10 percent.

Middle School Dropout Rates will be less than .5%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	Districtwide	__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) __Special <u>Education</u>	\$55,543 S/C \$142,513 State and Federal Mental Health Funding Source: S/C

			& State & Federal Mental Health Object codes: 1xxx, 3xxx
<p>Continue VAPA teachers to support Arts Program K -12.</p> <ul style="list-style-type: none"> • Visual Arts (K – 3) • Music (4 – 6) • Band and Choir (7 – 8) • Choir (9 – 12) <p>24.2 FTE VAPA teacher (1.5 FTE New S/C) .33 FTE Coordinator Supplies and materials provided to support VAPA program.</p>	Districtwide	<p><input checked="" type="checkbox"/>_X_ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Re-designated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>\$2,067,352 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx, 4xxx, & 5xxx</p>
<p>Continue A2A attendance monitoring system and training to improve attendance and reduce chronic absenteeism, and improve academic achievement of all students.</p>	Districtwide	<p><input checked="" type="checkbox"/>_X_ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Re-designated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>\$385,750 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 5xxx</p>

Continue support the TRUSD Festival of the Arts	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,000 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, 4xxx, & 5xxx
Continue 1 FTE Student Services Program Specialist position to assist with student transitions between Alternative Education, Court Community Schools, and district comprehensive school programs.	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$125,933 S/C Funding Source: S/C Object codes: 1xxx & 3xxx
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. (New S/C) Continue 9 FTE Activities Director positions for middle school and high school to support the increase in academic, enrichment, and athletic activities. (New S/C)	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,381,174 S/C Funding Source: S/C Object codes: 1xxx,2xxx, & 3xxx
Students will have access to academic activities, academic competitions, and athletics which will	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR:	\$2,390,874 S/C

<p>support increased student engagement, social emotional growth, and improvement in student achievement. Examples of possible student opportunities include:</p> <p>Academic Activities: K-8: Grade level anchor activities (such as field trips, clubs, and other opportunities): Grade 3: Discovery Museum; Grade 4: Capitol/Sutter Fort; Grade 5: Planetarium; Grade 6: Science Camp. Grade 7-8: WEB program</p> <p>High School: Summer at City Hall and Pacers Moving Forward, Etc.</p> <p>Academic Competitions: K-8: MESA, History Day, Day of Code, Robotics, and Speech Contest, Etc.</p> <p>High Schools: History Day, Day of Code, Moot Court and Mock Trial, Etc.</p> <p>Athletics: K-8: School summer camps, sports leagues, Special Olympics, and other athletic opportunities.</p> <p>High School: Alternative Education League, summer sports camps, Special Olympics, and inter-district competitions.</p> <p>Add stipends for teachers to support increase in academic, enrichment and athletic experiences for students. (New S/C)</p>	<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: S/C</p> <p>Object codes: 1xxx,2xxx,3xxx,4xxx, & 5xxx</p>
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Continue Dual Immersion Programs at Madison Elementary and Noralto/Johnson Elementary.	Elementary	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$300,000 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, 4xxx, & 5xxx
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LCAP Year 3: 2018-2019

<p>Expected Annual Measurable Outcomes:</p>	<p>District attendance rates and subgroup attendance rates will increase by 2 percent.</p> <p>Suspension rate will decrease to 6 percent overall, and will be less than 10 percent with African American and Latino subgroups.</p> <p>Graduation rates will increase by 2 percent, which will exceed the county average</p> <p>Cohort dropout rate will decrease by at least 2% from 2015-16 data.</p> <p>Chronic Absenteeism Rates will be less than 10 percent.</p> <p>Middle School Dropout Rates will be less than .5%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	Districtwide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)_____ Special Education_____	\$57,209 S/C \$146,788 State and Federal Mental Health

			Funding Source: S/C & State & Federal Mental Health Object codes: 1xxx, 3xxx
Continue and increase VAPA teachers to support Arts Program K -12. <ul style="list-style-type: none"> • 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 Supplies and materials provided to support VAPA program.	Districtwide	<u>X</u> _ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups: (Specify)_____	\$2,129,372 S/C Funding Source: S/C Object codes: 1xxx, 3xxx, 4xxx, & 5xxx
Continue A2A attendance monitoring system and training to improve attendance and reduce chronic absenteeism, and improve academic achievement of all students. (S/C)	Districtwide	<u>X</u> _ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups: (Specify)_____	\$385,750 S/C Funding Source: S/C Object codes: 5xxx
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	Districtwide	<u>X</u> _ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups: (Specify)_____	\$129,711 S/C Funding

programs.			Source: S/C Object codes: 1xxx & 3xxx
Continue support the TRUSD Festival of the Arts	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$60,000 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, 4xxx, & 5xxx
<p>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.</p> <p>Add Co-Curricular Director and assistant position to support the increase in academic and enrichment activities. (New S/C)</p> <p>Add 9 FTE Activities Director positions for middle school and high school to support the increase in academic, enrichment, and athletic activities. (New S/C)</p>	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$1,422,609 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, & 3xxx
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:	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$2,390,874 S/C Funding Source: S/C Object

<p>Academic Activities: K-8: Grade level anchor activities (such as field trips, clubs, and other opportunities): Grade 3: Discovery Museum; Grade 4: Capitol/Sutter Fort; Grade 5: Planetarium; Grade 6: Science Camp. Grade 7-8: WEB program</p> <p>High School: Summer at City Hall and Pacers Moving Forward, Etc.</p> <p>Academic Competitions: K-8: MESA, History Day, Day of Code, Robotics, and Speech Contest, Etc.</p> <p>High Schools: History Day, Day of Code, Moot Court and Mock Trial, Etc.</p> <p>Athletics: K-8: School summer camps, sports leagues, Special Olympics, and other athletic opportunities.</p> <p>High School: Alternative Education League, summer sports camps, Special Olympics, and inter-district competitions.</p> <p>Add stipends for teachers to support increase in academic, enrichment and athletic experiences for students. (New S/C)</p>			<p>codes: 1xxx,2xxx,3xxx,4xxx, & 5xxx</p>
<p>Continue Dual Immersion Programs at Madison Elementary and Noralto/Johnson Elementary.</p>	<p>Elementary</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$300,000 S/C Funding</p>

Source: S/C

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

GOAL:	Goal 4: Reduce any Disproportionalities		Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5_X 6_X 7__ 8_X COE only: 9__ 10__ Local: Specify: Core Beliefs A, B, C, D__
Identified Need:	<p>There is significant disproportionality between student subgroup academic and behavior data. Academic data for English Learners, African American, and Hispanic/Latino subgroups is as follows:</p> <p>Academic CAASPP (meets or exceeds): Math: EL-13%, African American- 12%, Hispanic/Latino-19% ELA: ELL-10%, African American- 7%, Hispanic/Latino-23%</p> <ul style="list-style-type: none"> • CAASPP Overall: Math ELA <p>RFEP: 11.2%</p> <p>Graduation Rate: EL-73.5%, African American-67.9%, Hispanic/Latino-76.8%: Overall 79.3%</p> <p>AP Rate: EL-, African American-7%, Hispanic/Latino-14%: Overall 16.2% (at least one course)</p> <p>UC A-G: EL- 7.6%, African American-14.8%, Hispanic/Latino-20.9% : Overall 23.4%</p> <p>Behavior: Suspension: EL-, 5.1%, African American-16.6%, Hispanic/Latino-6.9%: Overall 7.7%</p> <p>Attendance: EL- 95.7%, African American-92.2%, Hispanic/Latino-94.9%: Overall</p>		
Goal Applies to:	Schools:	All	
		Applicable Pupil Subgroups:	All
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<p>Academic: African American, Latino, English Learner, and Foster Youth subgroups will show an increase of 10 percent above the overall increase on CAASPP.</p> <p>EL reclassification rate will increase by at least 3% from 15.16 data.</p>		

Demographic subgroup Graduation Rate will increase by 5%.

Demographic subgroup AP Enrollment will increase by 2%.

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

Behavior:

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

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

Attendance:

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Through districtwide professional learning community (PLC) implementation, data analysis, and professional development, deliberate and specific actions relating to specific practices and subgroups are identified to reduce disproportionalities in areas such as suspension and expulsion. (S/C)	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Costs are identified within Goals 1 & 2.

<p>For low income pupils, and specific subgroups of students, training and services will be provided to improve student access, enrollment, and success in rigorous courses, UC A-G rates, and other indicators of academic success.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$10,000</p> <p>Funding Source: Title 1 PD</p> <p>Object codes: 1xxx, 3xxx</p>
<p>Teacher positions will be created for Student Alliance classes at secondary sites. The Student Alliance program is designed to re-engage students into the educational system.</p> <p>Student Alliance teachers</p> <ul style="list-style-type: none"> • 1.4 FTE (New S/C) • Support materials and field trips 	<p>Secondary</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$146,448 S/C</p> <p>\$35,000 Title I</p> <p>Funding Source: S/C & Title I</p> <p>Object Codes: 1xxx,2xxx,4xxx,5xx</p>
<p>Continue to contract with Community Matters to provide Restorative Practices professional development. Continue Safe School Ambassadors program at secondary sites.</p> <p>Expand Restorative Practices professional development to elementary sites. (New S/C)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$125,000 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, & 3xxx</p>
<p>LCAP Year 2: 2017-18</p>			
<p>Expected Annual</p>	<p>Academic:</p>		

Measurable Outcomes:	<p>African American, Latino, English Learner, and Foster Youth subgroups will show an increase of 10 percent above the overall increase on CAASPP.</p> <p>EL reclassification rate will increase by at least 3% from 15.16 data. Demographic subgroup Graduation Rate will increase by 5%.</p> <p>Demographic subgroup AP Enrollment will increase by 2%.</p> <p>Demographic subgroup UC A-G Rate will increase by 2%.</p> <p>Behavior: Suspension rate will decrease to 6% overall, and will be less than 10% with African American and Latino subgroups.</p> <p>Expulsion rate will continue to be less than .1% with no disproportionalities.</p> <p>Attendance: District attendance rates and subgroup attendance rates will increase by 2%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Through Districtwide professional learning community (PLC) implementation, data analysis, and professional development, deliberate and specific actions relating to specific practices and subgroups will result in a reduction of disproportionalities in areas like suspension and expulsion. (S/C)	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Costs are identified within Goals 1 & 2.

<p>For low income pupils, and specific subgroups of students, training and services will be provided to improve student access, enrollment, and success in rigorous courses, UC A/G rates, and other indicators of academic success.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$10,000 Funding Source: Title 1 PD Object codes: 1xxx, 3xxx</p>
<p>Continue teacher positions for Student Alliance classes at secondary sites. The Student Alliance program is designed to re-engage students into the educational system.</p> <p>Student Alliance teachers</p> <ul style="list-style-type: none"> • 1.4 FTE • Support materials and field trips 	<p>Secondary</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$150,842 S/C \$35,000 Title I Funding Source: S/C & Title I Object Codes: 1xxx,2xxx,4xxx,5xx</p>
<p>Continue contract with Community Matters to continue to expand Restorative Practices professional development for implementation at high schools, junior highs, K – 8s, and elementary schools, and continue Safe School Ambassadors program at secondary sites. (S/C)</p> <p>Continue Restorative Practices to elementary sites. (S/C)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$125,000 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, & 3xxx</p>

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:

Academic:

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

EL reclassification rate will increase by at least 3% from 15.16 data.
Demographic subgroup Graduation Rate will increase by 5%.

Demographic subgroup AP Enrollment will increase by 2%.

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

Behavior:

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

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

Attendance:

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Through Districtwide professional learning community (PLC) implementation, data analysis, and professional development, deliberate and specific actions relating to specific practices and subgroups will result in a reduction of disproportionalities in areas like suspension and expulsion. (S/C)	Districtwide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Costs are identified within Goals 1 & 2.
For low income pupils, and specific subgroups of students, training and services will be provided to improve student access, enrollment, and success	Districtwide	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	\$10,000

<p>in rigorous courses, UC A/G rates, and other indicators of academic success.</p>		<p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>Funding Source: Title 1 PD Object codes: 1xxx, 3xxx</p>
<p>Teacher positions will be created for Student Alliance classes at secondary sites. The Student Alliance program is designed to re-engage students into the educational system.</p> <p>Student Alliance teachers</p> <ul style="list-style-type: none"> • 1.4 FTE (S/C) • Support materials and field trips 	<p>Secondary</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>\$155,367 S/C \$35,000 Title I Funding Source: S/C & Title I Object Codes: 1xxx, 2xxx, 4xxx, 5xx</p>
<p>Continue contract with Community Matters to continue to expand Restorative Practices professional development for implementation at high schools, junior highs, K – 8s, and elementary schools, and continue Safe School Ambassadors program at secondary sites. (S/C)</p> <p>Continue Restorative Practices to elementary sites. (New S/C)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>\$125,000 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, & 3xxx</p>

GOAL:	Goal 5: Increase Parent Involvement			Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local: Specify: Core Beliefs A, C, D__
Identified Need:	LCAP parent forums repeatedly cited a need for parent involvement/engagement. Progress will be measured through parent participation of parent champions, and analysis of enrollment of parent in workshops and activities throughout the school district.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	A 10% increase, in the 15/16 baseline data, of parents and parents of students with special needs responding favorably on surveys measuring healthy student behavior, school climate and customer service.			
	<p>Sign in data at district parent events will indicate at least a 10 percent increase in involvement from 2015-2016, as indicated from attendees at district events:</p> <ul style="list-style-type: none"> • Parent University • Spring Parent Retreat • DELAC • Parent Advisory Council • Parent Champion membership • Parent Champion surveys <p>100 percent of school sites will continue to engage parents through:</p> <ul style="list-style-type: none"> • Activities like ELAC, School Site Council, Back to School Night, and Open House • Other activities like VAPA, athletics, competitions, and performances 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures

<p>TRUSD provides involvement opportunities for parents at the central office level such as DELAC, PAC, Parent Spring Retreat, EL Parent workshops, and, other advisory committees.</p> <p>TRUSD also provides opportunities for parent involvement at school sites through activities such as School Site Councils, Back to School Nights, Open Houses, Parent University, and parents as volunteers.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$45,100 S/C \$72,144 Title I (Central Office activities only)</p> <p>Funding Source: S/C & Title 1</p> <p>Object codes: 4xxx & 5xxx</p>
<p>Continue Parent Involvement Coordinator and a team of support personnel to increase parent involvement with programs like Parent University. (S/C)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$349,616 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, & 3xxx</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

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

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

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

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

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>TRUSD provides involvement opportunities for parents at the central office level such as DELAC, PAC, Parent Spring Retreat, EL Parent workshops, and, other advisory committees.</p> <p>TRUSD also provides opportunities for parent involvement at school sites through activities such as School Site Councils, Back to School Nights, Open Houses, Parent University, and parents as volunteers.</p>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$45,100 S/C \$72,144 Title I (Central Office activities only) Funding Source: S/C & Title 1</p>

			Object codes: 4xxx & 5xxx
Continue parent involvement coordinator and a team of support personnel will work to increase parent involvement with programs like Parent University. (S/C)	Districtwide	<input checked="" type="checkbox"/> X_ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$360,104 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, & 3xxx

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	<p>A 10% increase, in the 15/16 baseline data, of parents responding favorably on surveys measuring healthy student behavior, school climate and customer service.</p> <p>Sign in data at district parent events will indicate at least a 10 percent increase in involvement from 2015-2016, as indicated from attendees at district events:</p> <ul style="list-style-type: none"> • Parent University • Spring Parent Retreat • DELAC • Parent Advisory Council • Parent Champion membership
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- Parent Champion surveys

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

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>TRUSD provides involvement opportunities for parents at the central office level such as DELAC, PAC, Parent Spring Retreat, EL Parent workshops, and, other advisory committees.</p> <p>TRUSD also provides opportunities for parent involvement at school sites through activities such as School Site Councils, Back to School Nights, Open Houses, Parent University, and parents as volunteers.</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$45,100 S/C \$72,144 Title I (Central Office activities only)</p> <p>Funding Source: S/C & Title 1</p> <p>Object codes: 4xxx & 5xxx</p>
<p>Continue Parent involvement coordinator and a team of support personnel will work to increase parent involvement with programs like Parent University. (S/C)</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$370,907 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, & 3xxx</p>

GOAL:	Goal 6: Provide Facilities that are Clean, Safe, and Conducive to Learning			Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local: Specify: Core Belief B _____
Identified Need:	<p>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.</p> <p>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.</p>			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	<p>The total number of deficiencies (D) reported in the Annual William FIT report completed by an independent third party. The total deficiencies will be a 10% improvement each year. Total reported deficiencies: 2014-1,252; 2015- 1,566; 2016- 1,475</p> <p>William's Facilities Reports will demonstrate that TRUSD facilities are at a level of 100 percent good or better on the external third party Williams' facilities audit.</p> <p>90% of students and 90% of staff respond favorably on surveys measuring healthy student behavior and school climate.</p> <p>Research supports that overall building conditions positively affect student academic growth and increase in student achievement (see page 139 LCAP)</p> <ul style="list-style-type: none"> • 40% or more, of all students district-wide will meet or exceed proficiency in English Language Arts and Mathematics on the CAASPP, with an emphasis on unduplicated students. • District attendance rates and subgroup attendance rates will increase by 2%, with an emphasis on unduplicated students. 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures

<p>TRUSD will provide quality facilities for all students in an equitable manner. 175 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.</p> <ul style="list-style-type: none"> • Routine Restricted Maintenance (RRMA) \$9,728,407 <ul style="list-style-type: none"> ○ Positions= \$4,428,407 ○ All other expenditures=\$5,300,000 • Deferred Maintenance \$1,775,000 (LCFF Base transferred to Fund 14) • Custodial \$7,660,646 <ul style="list-style-type: none"> ○ Positions= \$6,360,646 ○ All other expenditures= \$1,300,000 • Other facility needs \$2,777,893 <ul style="list-style-type: none"> ○ Positions= \$1,631,084 ○ All other expenditures= \$1,146,809 ○ Insurance and Utilities= \$9,500,000 	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$21,067,450</p> <p>LCFF Base \$9,728,407</p> <p>RRMA \$646,809</p> <p>S/C</p> <p>Funding Source: LCFF Base, RRMA, & S/C</p> <p>Object codes: 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx</p>
<p>TRUSD will continuing improving existing facilities to provide for an equitable learning environment for all students with an emphasis on unduplicated students. Improvements include the following:</p> <ul style="list-style-type: none"> • Facilities improvements based upon needs generated from class-size reduction. • Student achievement scores tend to decrease as school buildings age. • Physical environments needing improvement are strongly associated with truancy and other behavior problems in 	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$10,000,000</p> <p>Funding Source: S/C</p> <p>Object codes: 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx</p>

<p>student. School facilities in good repair are associated with safe effective learning environments that support academic achievement.</p> <ul style="list-style-type: none"> • HVAC-Students will attend more frequently with working HVAC systems that provide appropriate temperatures. • Additional custodians to provide more service to support facility needs 			
<p>TRUSD provides police services for the safety of all students. 28 FTE police and support personnel.</p> <ul style="list-style-type: none"> • Positions- \$2,723,141 • All other expenditures= \$665,000 	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$3,388,141</p> <p>Funding Source: LCFF Base</p> <p>Object codes: 2xxx, 3xxx</p>

<p>A safe learning environment is important for students' academic achievement. Base staffing (per the staffing handbook) for Campus Safety Specialists is maintained along with the increased staffing levels of Campus Safety Specialists at sites to assist all students with an emphasis on unduplicated students.(S/C)</p> <ul style="list-style-type: none"> • Additional 3.5 FTE 	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$142,497 Funding Source: S/C Object codes: 2xxx, 3xxx</p>
<p>A safe learning environment is important for students' academic achievement. Continue to provide additional dispatcher to police services to assist all students with an emphasis on unduplicated students. (S/C)</p>	<p>Districtwide</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$69,398 Funding Source: S/C Object codes: 2xxx, 3xxx</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>The total number of deficiencies (D) reported in the Annual William FIT report completed by an independent third party. The total deficiencies will be a 10% improvement each year. Total reported deficiencies: 2014-1,252; 2015- 1,566; 2016- 1,475</p> <p>William's Facilities Reports will demonstrate that TRUSD facilities are at a level of 100 percent good or better on the external third party Williams' facilities audit.</p> <p>90% of students and 90% of staff respond favorably on surveys measuring healthy student behavior and school climate.</p>
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Research supports that overall building conditions positively affect student academic growth and increase in student achievement (see page 139 LCAP)

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>TRUSD will provide quality facilities for all students in an equitable manner. 175 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.</p> <ul style="list-style-type: none"> • Routine Restricted Maintenance (RRMA) \$9,861,259 <ul style="list-style-type: none"> ○ Positions= \$4,561,259 ○ All other expenditures=\$5,300,000 • Deferred Maintenance \$1,775,000 (LCFF Base transferred to Fund 14) • Custodial \$7,851,465 <ul style="list-style-type: none"> ○ Positions= \$6,551,465 ○ All other expenditures= \$1,300,000 • Other facility needs \$2,826,825 <ul style="list-style-type: none"> ○ Positions= \$1,680,016 ○ All other expenditures= \$1,146,809 • Insurance and Utilities= \$9,500,000 	<p>Districtwide</p>	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>\$21,306,481 LCFF Base \$9,861,259 RRMA \$646,809 S/C</p> <p>Funding Source: LCFF Base, RRMA, & S/C</p> <p>Object codes: 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx</p>

<p>TRUSD will continuing improving existing facilities to provide for an equitable learning environment for all students with an emphasis on unduplicated students. Improvements include the following:</p> <ul style="list-style-type: none"> • Facilities improvements based upon needs generated from class-size reduction. • Student achievement scores tend to decrease as school buildings age. • Physical environments needing improvement are strongly associated with truancy and other behavior problems in student. School facilities in good repair are associated with safe effective learning environments that support academic achievement. • HVAC-Students will attend more frequently with working HVAC systems that provide appropriate temperatures. • Additional custodians to provide more service to support facility needs 	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$10,000,000</p> <p>Funding Source: S/C</p> <p>Object codes: 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx</p>
<p>TRUSD provides police services for the safety of all students. 28 FTE police and support personnel.</p> <ul style="list-style-type: none"> • Positions- \$2,723,141 • All other expenditures= \$665,000 	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$3,469,835</p> <p>Funding Source: LCFF Base</p> <p>Object codes: 2xxx, 3xxx</p>

<p>A safe learning environment is important for students' academic achievement. Base staffing (per the staffing handbook) for Campus Safety Specialists is maintained along with the increased staffing levels of Campus Safety Specialists at sites to assist all students with an emphasis on unduplicated students.(S/C)</p> <ul style="list-style-type: none"> • Additional 3.5 FTE 	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$146,772</p> <p>Funding Source: S/C</p> <p>Object codes: 2xxx, 3xxx</p>
<p>A safe learning environment is important for students' academic achievement. Continue to provide additional dispatcher to police services to assist all students with an emphasis on unduplicated students. (S/C)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$71,479</p> <p>Funding Source: S/C</p> <p>Object codes: 2xxx, 3xxx</p>

LCAP Year 3: 2018-2019

<p>Expected Annual Measurable Outcomes:</p>	<p>The total number of deficiencies (D) reported in the Annual William FIT report completed by an independent third party. The total deficiencies will be a 10% improvement each year. Total reported deficiencies: 2014-1,252; 2015- 1,566; 2016- 1,475</p> <p>William's Facilities Reports will demonstrate that TRUSD facilities are at a level of 100 percent good or better on the external third party Williams' facilities audit.</p> <p>90% of students and 90% of staff respond favorably on surveys measuring healthy student behavior and school climate.</p> <p>Research supports that overall building conditions positively affect student academic growth and increase in student achievement (see page 139 LCAP)</p> <ul style="list-style-type: none"> • 40% or more, of all students district-wide will meet or exceed proficiency in English Language Arts and Mathematics on the CAASPP, with an emphasis on unduplicated students.
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District attendance rates and subgroup attendance rates will increase by 2%, with an emphasis on unduplicated students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>TRUSD will provide quality facilities for all students in an equitable manner. 175 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.</p> <ul style="list-style-type: none"> • Routine Restricted Maintenance (RRMA) \$9,998,096 <ul style="list-style-type: none"> ○ Positions= \$4,698,096 ○ All other expenditures=\$5,300,000 • Deferred Maintenance \$1,775,000 (LCFF Base transferred to Fund 14) • Custodial \$8,048,008 <ul style="list-style-type: none"> ○ Positions= \$6,748,008 ○ All other expenditures= \$1,300,000 • Other facility needs \$2,877,225 <ul style="list-style-type: none"> ○ Positions= \$1,730,416 ○ All other expenditures= \$1,146,809 • Insurance and Utilities= \$9,500,000 	Districtwide	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$21,550.404</p> <p>LCFF Base \$9,998,096</p> <p>RRMA \$646,809</p> <p>S/C</p> <p>Funding Source: LCFF Base, RRMA, & S/C</p> <p>Object codes: 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx</p>
<p>TRUSD will continuing improving existing facilities to provide for an equitable learning environment for all students with an emphasis on unduplicated students. Improvements include the following:</p> <ul style="list-style-type: none"> • Facilities improvements based upon needs generated from class-size reduction. • Student achievement scores tend to 	Districtwide	<p><u>X</u> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$10,000,000</p> <p>Funding Source: S/C</p> <p>Object codes: 2xxx,</p>

<p>decrease as school buildings age.</p> <ul style="list-style-type: none"> Physical environments needing improvement are strongly associated with truancy and other behavior problems in student. School facilities in good repair are associated with safe effective learning environments that support academic achievement. HVAC-Students will attend more frequently with working HVAC systems that provide appropriate temperatures. Additional custodians to provide more service to support facility needs 			3xxx, 4xxx, 5xxx, & 6xxx
<p>TRUSD provides police services for the safety of all students. 28 FTE police and support personnel.</p> <ul style="list-style-type: none"> Positions= \$2,888,980 All other expenditures= \$665,000 	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$3,539,980</p> <p>Funding Source: LCFF Base</p> <p>Object codes: 2xxx, 3xxx</p>
<p>A safe learning environment is important for students' academic achievement. Base staffing (per the staffing handbook) for Campus Safety Specialists is maintained along with the increased staffing levels of Campus Safety Specialists at sites to assist all students with an emphasis on</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$151,175</p> <p>Funding Source: S/C</p> <p>Object</p>

unduplicated students.(S/C)			codes: 2xxx, 3xxx
A safe learning environment is important for students' academic achievement. Continue to provide additional dispatcher to police services to assist all students with an emphasis on unduplicated students. (S/C)	Districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	\$79,623 Funding Source: S/C Object codes: 2xxx, 3xxx

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update 15/16

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	Goal 1: Improve Academic Performance and Eliminate Achievement Gaps		Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2__ 3__ 4_ <input checked="" type="checkbox"/> 5__ 6__ 7_ <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Specify <u> A,C,</u> <u> D</u>
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	CAASPP (Baseline data to be established from Spring 2015 assessment) CELDT increase proficiency by at least 3 percent from 2014-15 data. 2013-14 proficiency 19.1%. 2014-15 CELDT proficiency data available in	Actual Annual Measurable Outcomes:	CAASPP data from Spring 2015 showed that 25.9% of students exceeded or met standards in ELA and 21.8% exceeded or met standards in math. CELDT Data shows: <ul style="list-style-type: none"> • 2013-14: Initials 14% • 2013-14: Annuals 37%

	<p>Spring 2016. *</p> <p>EL English reclassification rates will increase at least 3 percent from the 2014- 15 data. 2014-15 reclassification rate 6.9%.</p> <p>API baseline data will be determined when API is established by the State of California.</p> <p>EAP will demonstrate measurable growth above 2 percent overall district data. EAP data will be available in Summer of 2015. 2014 data showed 10% passage in ELA and 5% passage in Mathematics.</p> <p>TRUSD district UC A – G completion rate will raise by at least 5 percent from 2014-15 rate. UC A – G rate available in Fall 2015. TRUSD UC A – G rate 2013-14: 19.9%.</p> <p>100 percent of high school students will have access to UC A-G courses</p> <p>100 percent of K – 6 students will have access to</p>		<ul style="list-style-type: none"> ● 2013-14: Combined 33% ● 2014-15: Initials 14% ● 2014-15: Annuals 43% ● 2014-15: Combined 40% <p>EL English Reclassification Rates:</p> <ul style="list-style-type: none"> ● 2013-14: 11.3% ● 2014-15: 6.9% <p>New State Accountability still in development by CDE.</p> <p>EAP Data:</p> <ul style="list-style-type: none"> ● 2013-14: 10% Ready ELA, 2% Ready Math ● 2014-15: 11% Ready ELA, 4% Ready Math <p>District UC A-G Completion Rate:</p> <ul style="list-style-type: none"> ● 2013-14: 24.9% ● 2014-15: 23.4% (unofficial data, official data Spring 2016) <p>UC A-G Course Access:</p> <ul style="list-style-type: none"> ● At comprehensive sites, 100% of students have access to UC A – G courses. ● With Edgenuity, 100% of students at Alternative Ed. sites have access to UC A-G courses. <p>K-6 Arts Access:</p>
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Art Education.

Course Enrollment in CTE pathways, AP and UC A – G courses at least equals county demographic data for subgroups enrolled in schools. *

AP passage rates 3+ will increase district wide by 5 percent from 2014/2015 data.

- 2013-14: 100% of grades 1 through 6 have access to Art Education
- 2014-15: 100% of grades TK through 6 have access to Art Education

There is not a county level report which shows demographic data for subgroups enrolled in schools. The chart below shows TRUSD demographic data for subgroups enrolled in CTE pathways, AP, and UC A-G courses.

Year	Enrollment	American Indian or Alaskan Native	Asian	Black or African American	Hispanic or Latino	Pacific Islander	White	Two or More Races
2013 - 2014	Student Enrollment	0.8%	9.3%	14.7%	39.9%	1.6%	28.4%	5.3%
	CTE Participants	1.2%	13.2%	16.4%	36.3%	2.0%	27.1%	3.8%
	AP Enrollment	0.4%	24.3%	9.0%	40.1%	2.3%	20.9%	3.1%
2014 - 2015	Student Enrollment	0.8%	8.9%	14.5%	40.6%	1.5%	28.0%	5.7%
	CTE Participants	1.0%	11.0%	16.8%	39.4%	2.1%	25.4%	4.4%
	AP Enrollment	0.6%	21.2%	8.9%	43.7%	2.0%	20.4%	3.3%

AP Passage Rates:

- 2012-13: 30.0%
- 2013-14: 30.2%
- 2014-15: 31.1%

Teacher Credential Alignment Rate:

	<p>Teacher mis-assignment rate will be less than .75% in elementary. In secondary Math less than 9%, ELA less than 4 % Science less than 5%.</p> <p>Williams' instructional materials reports will demonstrate that 100 percent of students will have standards aligned materials. Williams' Facility Reports will demonstrate that TRUSD facilities are at a level of 100 percent good or better on the initial Williams audit.</p>		<ul style="list-style-type: none"> • 2013-14 <ul style="list-style-type: none"> ○ NCLB Core Course Section Compliance <ul style="list-style-type: none"> ▪ Elementary 97.7% ▪ Math 59.6% ▪ ELA 72.5% ▪ Science 65.3% • 2014-15 <ul style="list-style-type: none"> ○ NCLB Core Course Section Compliance <ul style="list-style-type: none"> ▪ Elementary 99.1% ▪ Math 85.9% ▪ ELA 88.6% ▪ Science 80.5% <p>Williams Audit:</p> <ul style="list-style-type: none"> • 2013-14: Williams' report demonstrated no major findings • 2014-15: Williams' report demonstrated no major findings
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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 (HQFI), and other means to ensure all students learn.	\$435,000 Funding Source: LCFF-Base, Supplemental Concentration (S/C), & Title I PD	TRUSD is committed to improving the academic performance of all students by providing Professional Development (PD) for staff to implement key initiatives. <ul style="list-style-type: none"> • Instructional Leadership Teams (ILT) created and implemented at each site • Principal focus on High Quality First Instruction (HQFI) & Professional Learning Communities 	\$225,379 S/C \$717,972 Educator Effectiveness Funding Source: Supplemental

		Object codes: 1xxx, 3xxx, 4xxx, 5xxx	<ul style="list-style-type: none"> (PLC's). • PLC training for site leadership, TOSAs, and ILTs. • Online learning modules created for TRUSD and provided with access 24/7 to certificated and management. • PD modules created and offered to certificated employees, per negotiated bargain unit agreement, of up to two days of PD after the employee duty day. (Not in original Planned Action/Services) • 4 of 5 district-wide PD days completed based on school climate and CCSS units of study. • Aligning SPED curriculum with Gen Ed. Curriculum 	Concentration (S/C) & Educator Effectiveness Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	
Scope of service:	Districtwide		Scope of service:	Districtwide	
<u>X</u> _ALL			<u>X</u> _ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Teacher on Special Assignment (TOSA) will provide content specific support to improve academics.		\$1,049,640	Teachers on Special Assignment (TOSA) provided content specific support to improve academics. TOSAs provide Units of Study PD for district, as well as site based PD, and teacher level support.		\$649,057 LCFF Base \$201,742 S/C
<ul style="list-style-type: none"> • 1 ELA Elementary (Base) • 1 ELA Secondary (Base) • 2 ELD K-12 (1-Base; 1-Supplemental/Concentration (S/C)) • 1 Math Elementary (Base) • 1 Math Secondary (Base) • 1 Science k-12 (Base) • 1 Social Studies K-12 (Base) • 2 Special Education (New Supplemental Concentration) 		Funding Source: LCFF-Base & S/C	<ul style="list-style-type: none"> • 1 ELA Elementary (Base) • 1 ELA Secondary (Base) • 2 ELD K-12 (S/C) • 1 Math Elementary (Base) • 1 Math Secondary (Base) • 1 Science K-12 (Base) • 1 Social Studies K-12 (Base) • 2 Special Education (Supplemental Concentration) (positions not created; still filling other open SPED TOSA positions. but \$\$ is set aside in 16/17 for the 2 SPED TOSAs) 		Funding Source: LCFF-Base & S/C
Object Codes: 1xxx, 3xxx			Object Codes: 1xxx, 3xxx		Object Codes: 1xxx, 3xxx
Scope of service:	Districtwide		Scope of service:	Districtwide	
<u>X</u> _ALL			<u>X</u> _ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Instructional Support will be provided via a team of K-12 TOSA's who work with individual teachers and sites to promote instructional excellence and CCSS implementation. <ul style="list-style-type: none"> • 30 TOSA's (S/C) • 5 Special Education TOSA's (S/C) • 6 TOSA's (New S/C) 		\$3,619,867 Funding Source: S/C Object codes: 1xxx,3xxx	Instructional Support provided via a team of K-12 Instructional TOSA's who work with individual teachers and sites to promote instructional excellence and CCSS implementation. TOSAs are part of each site Instructional Leadership Site Team. These TOSA's provided over 365 full coaching cycles to teachers in 15/16. <ul style="list-style-type: none"> • 5 instructional Special Education (SPED) TOSA positions; 3 hired- 2 have not been hired due to shortage of SPED teachers. • 33.6 Instructional TOSAs K-12-Total FTE needed to run the program. 		\$3,613,118 S/C Funding Source: S/C Object codes: 1xxx,3xxx
Scope of service:	Districtwide		Scope of service:	Districtwide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Maintain Illuminate, a CCSS Based testing and assessment program to monitor student learning and inform instruction		\$153,490 Funding Source: S/C & PI Object codes: 5xxx	Maintain data management program entitled, <i>Illuminate</i> , a CCSS based testing and assessment program to monitor student learning and inform instruction <ul style="list-style-type: none"> • <i>English Language Support Department (ELSD) is in process of creating an EL profile to assist in placement and monitoring of ELs.</i> • <i>Trimester and Quarterly benchmarks in math and ELA, grades 1-12 (84 assessments total), housed in Illuminate for online administration.</i> • <i>Pre-built benchmark performance reports for district and site admin reported during testing and upon completion using Illuminate.</i> • <i>Benchmark Illuminate completion reports reported</i> 		\$143,260 S/C Funding Source: S/C Object codes: 5xxx

		<p><i>weekly.</i></p> <ul style="list-style-type: none"> • <i>Illuminate usage reports reported weekly.</i> • <i>All state testing data imported into Illuminate.</i> • <i>Elementary report cards updated and linked to Grade Book in Illuminate.</i> 	
Scope of service:	Districtwide	Scope of service:	Districtwide
<u> X </u> ALL		<u> X </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Maintain and increase support services to the highest need elementary schools to ensure socioemotional needs of student are supported. <ul style="list-style-type: none"> • 2 Elementary Counselors (S/C) • 4 Elementary Counselors (New S/C) • 1 Social Worker-Pathways (New S/C) 	\$659,979 Funding Source: S/C Object codes: 1xxx, 3xxx	Maintained and increased support services to the highest need elementary schools to ensure socioemotional needs of students are supported: <ul style="list-style-type: none"> • 6 Elementary Counselor positions • 1 Social Worker-Pathways Actual salaries less than budgeted positions.	\$503,331 S/C Funding Source: S/C Object codes: 1xxx, 3xxx
Scope of service:	Elementary	Scope of service:	Elementary
<u> </u> ALL		<u> </u> ALL	
OR: <u> X </u> Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: <u> X </u> Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Kindergarten teachers to provide a 20:1 district wide class size ratio for kindergarten classes. <ul style="list-style-type: none"> • 13 Kindergarten Teachers (S/C) • 1 Kindergarten Teacher (new S/C) 	\$1,328,980 Funding Source: S/C Object codes: 1xxx, 3xxx	Kindergarten teachers provided a 20:1 district wide class size ratio for kindergarten classes. <ul style="list-style-type: none"> • 14 kindergarten teachers 	\$1,388,226 S/C Funding Source: S/C Object codes: 1xxx, 3xxx

Scope of service:	Elementary		Scope of service:	Elementary	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Provide rigorous pathways in core subjects (UC A-G, CTE) and support student access to AP Pathway. Provide after school tutoring, and opportunities to access UC A-G courses after school and during summer.		\$1,500,000 Funding source: LCFF Base, S/C, Carl Perkins, ROP, CRANE, & Partnership Academies Object Codes: 1xxx, 3xxx, 4xxx, 5xxx	Provided rigorous pathways in core subjects (UC A-G, CTE) and support student access to AP Pathways. Provided after school tutoring, and opportunities to access UC A-G courses after school and during summer. <ul style="list-style-type: none"> • Ongoing principal and counselor training • My Four Year Plan implementation • Edgenuity Implementation • Continuance of LEAP/Charge • Developed CTE articulation plan • UC A-G Title I and CA Partnership Academies were not included in original Planned Action/Services.	\$256,353 Title I \$360,403 Carl Perkins \$813,336 ROP \$174,588 CRANE \$313,200 CA Partnership Academies \$204,953 S/C Funding source: S/C, Title 1, Carl Perkins, ROP, CRANE, & CA Partnership Academies (all) Object Codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	
Scope of service:	Secondary		Scope of service:	Secondary	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR:			OR:		

<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
In order to promote greater success of foster youth, district support staff will coordinate actions and services to support foster youth engagement and success, including dedicating a counselor to foster youth students.		\$150,000 Funding Source: LCFF Base, S/C, Title I Central, & an ILP Object codes: 1xxx, 3xxx, 4xxx, 5xxx	In order to promote greater success of foster youth, district support staff coordinated actions and services to support foster youth engagement and success, including dedicating a counselor to foster youth students. <ul style="list-style-type: none"> • 1 Foster Youth counselor position. (S/C) • Independent Living Program (ILP) 		\$93,359 S/C \$55,998 ILP Funding Source: S/C and ILP Object codes: 1xxx, 3xxx, 4xxx, 5xxx
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
TRUSD will recruit new teachers, and develop all teachers to support improved student achievement in an expanded school day through: <ul style="list-style-type: none"> • Adding 7 instructional minutes to each school day • Adding an additional student free professional development day for school site instructional staff • Increase of beginning teacher salaries to attract more candidates to TRUSD (New S/C) 		\$4,400,000 Funding Source: S/C Object Codes: 1xxx, 3xxx	TRUSD recruited new teachers, and developed all teachers to support improved student achievement in an expanded school day through: <ul style="list-style-type: none"> • Added 7 instructional minutes to each school day • Added an additional student free professional development day for school site instructional staff • Increased beginning teacher salaries to attract more candidates to TRUSD • <i>TOSAs provide site based PD upon request of teachers, PLCs, and admin.</i> • <i>Increased BTSA support with Professional learning coordinator</i> • <i>August "Bootcamp" training for all new hires.</i> • <i>Units of Study PD for K-12 core teachers</i> 		\$4,400,000 S/C Funding Source: S/C Object Codes: 1xxx, 3xxx
Scope of service:	Districtwide		Scope of service:	Districtwide	

<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Create the positions and hire a new Associate Superintendent and an assistant of Innovation Research, and Design		\$331,735 Funding Source: Base Object Codes: 1xxx, 2xxx, & 3xxx	Created positions and hired: <ul style="list-style-type: none"> Associate Superintendent Innovation, Research and Design for the purpose of planning, designing, and implementing academic programs and structures before, during and after school for the purpose of increasing Pre K-Adult academic achievement. Executive Assistant to Associate Superintendent of Innovation, Research and Design 		\$328,844 LCFF Base Funding Source: LCFF Base Object Codes: 1xxx, 2xxx, & 3xxx
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Purchase additional language support materials for English Learners in languages other than Spanish and Hmong. (New S/C)		\$50,000 Funding Source: S/C Object codes: 4xxx	Purchased additional language support materials for English Learners in languages other than Spanish and Hmong. In addition, purchased additional language support materials (i.e. <i>program site licenses and computers</i>) for Newcomers.		\$23,363 S/C \$89,482 Title III Funding Source: S/C, Title III Object codes: 4xxx, 5xxx
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient		

__Other Subgroups:(Specify)_____			__Other Subgroups:(Specify)_____		
Hire MTSS coordinator and support to support a multi-tiered support system (MTSS) to improve academic achievement of all students (New S/C)		\$527,875 Funding source: S/C Object codes: 1xxx, 3xxx	Hired Multi- Tier Support System (MTSS) coordinator and .5 clerk to support the development of a social and academic system for 2016/2017 and beyond. <i>Program is still under development and will expand over the next 4 years. MTSS Coordinator and Clerk were not hired until mid-year (Jan. 2016), Additional support to be hired in 16/17.</i>		\$140,204 S/C Funding source: S/C Object codes: 1xxx, 2xxx, 3xxx
Scope of service:	Districtwide		Scope of service:	Districtwide	
__X__ ALL			__X__ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
For Special Education, materials, supplies, and professional development time to support LINKs curricular program implementation (New S/C)		\$50,000 Funding Source: S/C Object codes: 1xxx, 3xxx, & 4xxx	Special Education materials, supplies, and professional development time to support STAR/LINKs curricular program implementation <ul style="list-style-type: none"> • <i>Teachers and Para Educators were provided professional development.</i> • <i>Ongoing support provided for STAR/LINK curriculum.</i> • <i>Additional support provided by behavior team.</i> Program only partially implemented in 15/16 due to change in key staff.		\$31,672 Medi-Cal Billing Funding Source: Medi-Cal Billing Object codes: 1xxx, 2xxx, 3xxx, & 4xxx, 5xxx
Scope of service:	Districtwide		Scope of service:	Districtwide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education</u>			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education</u>		

Purchase buses to improve transportation services for students (New S/C)		\$720,000 Funding Sources: S/C Object Codes: 6xxx	Applied and approved to be a part of a pilot program through Sacramento Metropolitan Quality Management District. Awaiting final notification before busses may be purchased at a discounted price. (S/C) Transportation services are provided to general education students outside the walking area. Additionally transportation is provided to special needs students as identified in their individual education plan. This was not in the original Planned Actions/Services.	\$720,000 S/C \$8,003,319 LCFF Base Funding Sources: S/C & LCFF Base Object Codes: 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx
Scope of service:	Districtwide		Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Systems Thinking training will be provided to improve operations and efficiency of district and sites for the benefit of students. Phase 2 will be implemented in 2015-2016.		\$80,000 Funding Source: S/C Object codes: 4xxx, 5xxx	Systems Thinking training is being provided to improve operations and efficiency of district and sites for the benefit of students. <ul style="list-style-type: none">• Systems Thinking Phase 2 in progress and ongoing. 3 of 4 trainings completed-with over 350 people per training.• Phase 3 will be implemented in 16/17. Phase 2 was originally developed for remaining district office management; was expanded to include Instructional Leadership Teams from the school sites.	\$131,690 S/C Funding Source: S/C Object codes: 4xxx, 5xx
Scope of service:	Districtwide		Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other SubgroupsⓈSpecify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Stakeholders were asked to participate in the annual review process and to give their input on the goals and services. Stakeholders districtwide felt strongly about and responded to goal one. The most common input was that stakeholders believed that the district was moving forward in a positive direction; however, called out the need for further improvements. Stakeholders also positively responded to the use of the Teachers on Special Assignment (TOSA), System Thinking Training, and overall Professional Development offerings. These initiatives will continue in the 16/17 school year.

Many stakeholders expressed the need for improvements to busses and transportation. They suggested expanding the TOSA program to have one person at each school site. There was an overall feeling that “improvements still need to be made, but we are heading in the right direction.”

The following actions/services are being introduced into the 16/17 LCAP to further develop the support services for students:

- Secondary School Redesign
- Peer Assistance Program (PAR)
- Expansion of the GATE program
- Expansion of MTSS as a 4 year initiative
- Adopt, pilot and purchase ELA/ELD CCSS aligned materials
- Central office support, training and services to support needs of all students

Computers, supplies/materials, books, site licenses, and professional development were purchased for additional language support in multiple languages for English Learners and Newcomers.

The following actions/services were implemented in 2015-2016, but were not a part of the original LCAP. They will be continued in 2016-2017 to further develop the support services for students.

- \$2,325,492 of S/C funds allocated to school sites based on their unduplicated students to support academic improvement efforts for subgroups and LCAP goals. Sites include this

funding in their Site Plans.

- \$2,643,111 of LCFF Base is allocated on a per student amount used to maintain the day to day functions of the school site.

*Changes have been made to the metrics to more closely align with data collected.

Original GOAL from prior year LCAP:	Goal 2: Ensure All Students Graduate College and Career Ready	Related State and/or Local Priorities: 1_ 2X_ 3__ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ Local : Core Beliefs: A,B,C,D_____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>TRUSD district UC A – G raise by at least 5 percent from the 2014-15 rate.</p> <p>Enrollment in CTE Courses will demonstrate at least 50 percent students completing pathways.</p> <p>Implementation of CCSS for ELA, Math, and ELD Standards as measured by:</p> <ul style="list-style-type: none"> CAASP results (benchmarks to be established with data from Spring 2015) District benchmark results (To be established in the 2015-16 school year) Fountas and Pinnell grade level reading: <ul style="list-style-type: none"> By June 2016: <ul style="list-style-type: none"> 75% of TRUSD kindergarten 	Actual Annual Measurable Outcomes:	<p>District UC A-G Rates:</p> <ul style="list-style-type: none"> 2013-14: 21.4% 2014-15: 23.4% (unofficial data, official data Spring 2016) <p>CTE Course:</p> <ul style="list-style-type: none"> 2428 students enrolled Number and % of students completing pathways (expected June 2016) <p>CCSS Implementation:</p> <ul style="list-style-type: none"> 2014/2015: CAASPP: 25.9% of students exceeded or met standards in ELA and 21.8% exceeded or met standards in math. 2014/2015: Fountas & Pinnell results by grade level are listed in the chart below. <table border="1" style="width: 100%; text-align: center;"> <tr> <td rowspan="2">Fountas & Pinnell Reading at Grade Level</td> <td colspan="2">Grade K</td> <td colspan="2">Grade 1</td> <td colspan="2">Grade 2</td> <td colspan="2">Grade 3</td> </tr> <tr> <td>Fall '14</td> <td>Spring '15</td> <td>Fall '14</td> <td>Spring '15</td> <td>Fall '14</td> <td>Spring '15</td> <td>Fall '14</td> <td>Spring '15</td> </tr> </table>	Fountas & Pinnell Reading at Grade Level	Grade K		Grade 1		Grade 2		Grade 3		Fall '14	Spring '15						
Fountas & Pinnell Reading at Grade Level	Grade K		Grade 1		Grade 2		Grade 3													
	Fall '14	Spring '15	Fall '14	Spring '15	Fall '14	Spring '15	Fall '14	Spring '15												

	<p>students will score at level D or higher</p> <ul style="list-style-type: none"> ○ 65% of TRUSD first graders will score at level J or higher ○ 65% of TRUSD second graders will score at level M or higher ○ 65% of TRUSD third graders will score at level P or higher <ul style="list-style-type: none"> ● Conducting at least 100 coaching cycles between TOSAs and classroom teachers ● Conducting at least 3000 classroom walkthroughs district wide with feedback to teachers 		% Exceeds/Meets	33.8	45.2	31.4	38.5	41.8	43.3	40.9	43.2
			<ul style="list-style-type: none"> ● Walk through form developed ● Classroom walkthroughs w/ feedback 2244 YTD ● 365 Full Coaching Cycles completed as of 4/6/16 								

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>In addition to the basic services for all English Learners K-12, standards-based ELD classes, RFEP students, certificated teachers, bilingual paraprofessionals, and appropriate curricular materials.</p> <p>TRUSD will continue supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language development for English learners.</p> <ul style="list-style-type: none"> ● 10 ELD/LTEL teachers (S/C) 	<p>\$800,000</p> <p>Funding Source: S/C</p> <p>Object Code: 1xxx, 3xxx</p>	<p>In addition to the basic services for all K-12 English Learners, standards-based ELD classes, RFEP students, certificated teachers, bilingual paraprofessionals, and appropriate curricular materials, TRUSD provided supplemental LTEL courses and English Learner courses at secondary sites to support secondary language development for English learners. English Learner content area courses are offered to students as needed.</p> <ul style="list-style-type: none"> ● 5.4 LTEL teacher positions. ● LTEL Para educators <p><i>After further analysis less LTEL positions were needed to support the program in 15/16.</i></p>	<p>\$630,671 S/C</p> <p>Funding Source: S/C</p> <p>Object Code: 1xxx 2xxx, 3xxx, 4xxx</p>
Scope of service:	Districtwide	Scope of service:	Secondary

<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Classified and certificated staff in Twin Rivers Unified School District all work together to provide a quality educational environment for all students including Special Education students, English Learners, Foster Youth, and other students.		\$175,000,000 Funding Source: LCFF-Base & State Special Education Object codes: 1xxx, 2xxx, & 3xxx	Classified and certificated staff in Twin Rivers Unified School District all worked together to provide a quality educational environment for all students including Special Education students, English Learners, Foster Youth, and other students. In addition to regular employee salaries and benefits, following are additional staffing costs which were not included in the Planning Actions and Services. <ul style="list-style-type: none"> • Stipends \$2,604,507 • 6th Periods \$653,078 • Substitutes \$2,994,510 The LCFF Base amount decreased; school site custodian and police services positions were moved to goal 6.		\$137,072,481 LCFF Base \$22,734,226 SPED Funding Source: LCFF-Base & State SPED Object codes: 1xxx, 2xxx, & 3xxx
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Provide training for teachers, counselors, and administrators to support and monitor RFEP students.		\$5,000 Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, & 4xxx	Providing training for teachers, counselors, and administrators to support and monitor RFEP students. <ul style="list-style-type: none"> • Principals were trained on Principals Assurances Checklist • Counselors were trained on appropriate academic placement • Academic Intervention Specialists Bilingual Senior's will be trained as hired. 		\$5,000 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, & 4xxx

Scope of service:		Districtwide		Scope of service:		Districtwide	
__ALL				__ALL			
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____				OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			
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 Pathways. <ul style="list-style-type: none"> 8 World Language teachers (S/C) 		\$541,333 Funding Source: S/C Object codes: 1xxx, 3xxx		Native Spanish speaker courses and Native Hmong speaker courses provide increased access to UC A/G Pathways. <ul style="list-style-type: none"> 7.6 teacher positions. Actual salaries more than budgeted positions.		\$612,406 S/C Funding Source: S/C Object codes: 1xxx, 3xxx	
Scope of service:		Secondary		Scope of service:		Secondary	
<input checked="" type="checkbox"/> ALL				<input checked="" type="checkbox"/> ALL			
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____				OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			
Basic school counseling ratio in high school 450:1, middle school 500:1, K-8 receive .5 FTE, and K-6 (700+ students) receive .5 FTE to meet the academic and socio-emotional needs of students. Alternative education sites also receive counseling services. Supplemental services will reduce counseling to student ratios at high schools to 350:1 and a minimum of 1 counselor at each middle school. <ul style="list-style-type: none"> 4.2 counselors (S/C) 		\$434,729 Funding Source: S/C Object code: 1xxx, 3xxx		<i>Basic school counseling ratio in high school 450:1, middle school 500:1, K-8 received .5 FTE, and K-6 (700+ students) received .5 FTE to meet the academic and socio-emotional needs of students. Alternative education sites also received counseling services.</i> Supplemental services reduced counseling to student ratios at high schools to 350:1 and a minimum of 1 counselor at each middle school. <ul style="list-style-type: none"> 3.6 FTE High School Counselor .4 FTE Middle School Counselor 1 FTE Alternative School Counselor Analysis of Alt. Ed. program showed need for additional 1		\$501,676 S/C Funding Source: S/C Object code: 1xxx, 3xxx	

				FTE Counselor.			
Scope of service:	Districtwide			Scope of service:	Secondary		
<input checked="" type="checkbox"/> ALL				<input checked="" type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____				OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
Vice Principals at elementary schools with 600-749 students to support instructional program and school needs. <ul style="list-style-type: none"> 6 vice principals (S/C) 		\$932,611	Funding Source S/C	Vice Principals at elementary schools with 600-749 students to support instructional program and school needs. <ul style="list-style-type: none"> 7 Vice Principal positions. An additional 1 FTE VP was hired on a needs based assessment for schools below 600 students, and split between two school sites.		\$977,071 S/C	Funding Source S/C
Object Codes:	1xxx, 3xxx			Object Codes:	1xxx, 3xxx		
Scope of service:	Elementary			Scope of service:	Elementary		
<input checked="" type="checkbox"/> ALL				<input checked="" type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____				OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
Contract with College Board to provide the PSAT to all students in grades 9 through 11 during the school day in Fall 2015 (New S/C)		\$100,000	Funding Source:	Contracted with College Board to provide the PSAT to all students in grades 9 through 11 during the school day.		\$53,371 S/C	Funding Source:

	S/C Object Codes: 5xxx	Testing dates were: • Oct. 14, 2015 • Feb. 25, 2016 The actual cost of the tests came in less than the original quote.	S/C Object Codes: 1xxx, 3xxx, 5xxx
Scope of service: Secondary		Scope of service: Secondary	
X ALL		X ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Two behaviorists to help support socioemotional needs of students.	\$191,375 Funding Source: S/C Object Codes: 1xxx, 3xxx	Two behaviorist job descriptions are still being developed to help support socioemotional needs of students. Plan to hire in 2016/2017	\$0 Funding Source: S/C Object Codes: 1xxx, 3xxx
Scope of service: Elementary		Scope of service: Elementary	
X ALL		X ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other SubgroupsⓈSpecify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other SubgroupsⓈSpecify)_____	
An additional teacher for Pathways to improve academic alignment for students transitioning in and out of program.	\$95,442 Funding Source: S/C Object Codes: 1xxx, 2xxx, 3xxx	The additional teacher at Pathways works with students to improve academic alignment while transitioning in and out of program. • 1 FTE teacher at Pathways Actual salary is less than budgeted position.	\$59,816 S/C Funding Source: S/C Object Codes: 1xxx, 3xxx

Scope of service:	Pathways/CDS		Scope of service:	Pathways/CDS	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Funding to support Career Technical Education programs such as California Partnership Academies (i.e. Agriculture, Criminal Justice, New Energy), Project Lead the Way, Business, Multi Media Programs, and Skills USA. (New S/C)	\$400,000 Funding Source: S/C Object Codes: 1xxx, 2xxx, 3xxx, 4xxx		Funding supported Career Technical Education programs such as Business, Culinary, Entrepreneurial, Floral Design, Multi Media, etc. <ul style="list-style-type: none"> • Developing CTE articulation plan. • Evaluation of current programs in progress. 	\$409,582 S/C Funding Source: S/C Object Codes: 1xxx, 2xxx, 3xxx, 4xxx	
Scope of service:	Secondary		Scope of service:	Secondary	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Feedback was consistent among all stakeholder groups to continue with the TRUSD LCAP goals. As a result of stakeholder input, additional socio-emotional support will be provided to address student needs through the hiring of two Mental Health Therapists. Additionally, the two behaviorists not hired in 15/16 have been realigned to Coordinators positions. These positions are currently posted on Edjoin. Stakeholders also expressed a desire for additional vice principal's (VP) based on extenuating factors. One "needs based" VP has been added for 16/17. In addition, to ensure further supports for our special education students, two Mental Health Therapists will support ERMHS. Furthermore, to support college and career readiness and early access to Advanced Placement (AP) courses, the PSAT will be offered to all students in grades 8-12.</p> <p>The following actions/services were implemented in 2015-2016, but were not a part of the original LCAP. They will be continued in 2016-2017 to further develop the support services for</p>				

- students.
- \$4,077,705 EL focus with S/C funds towards staffing (\$2.2 million) and includes Bilingual Paras, Translators, Coordinators, Support Staff and a Director with an emphasis on unduplicated students.
 - Develop psychologist ratio of 1:1000 by hiring 3.4 FTE additional psychologists.

Original GOAL from prior year LCAP:	Goal 3: Improve Student Engagement	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Core Beliefs <u>B, C, D</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>District attendance rates and subgroup rates will be equal to or greater than state attendance rates.</p> <p>Suspension rate will decrease to 7 percent overall, and to less than 15 percent with African American and Latino subgroups.</p> <p>Expulsion rate will continue to be less than .1%, numerically less than the 13-14 total of 20 students, with no disproportionalities.</p>	Actual Annual Measurable Outcomes:	<p>TK-12 state attendance data is not available. District Attendance Rates:</p> <ul style="list-style-type: none"> • 2013-14 ADA: 95.7% • 2014-15 ADA: 95.3% <p>Suspension Rates: 2013-2014</p> <ul style="list-style-type: none"> • 8.8% Overall • 17.8 African American subgroup • 8.1 Latino subgroup <p>2014-2015</p> <ul style="list-style-type: none"> • 7.7% Overall • 16.6% African American subgroup • 6.9% Latino subgroup <p>Expulsion Rate:</p> <ul style="list-style-type: none"> • 2012-13: 0.0% • 2013-14: 0.1% • 2014-15: 0.0%
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	<p>Graduation rate will improve by at least 3% from 2014-15 rates.</p> <p>Dropout rate will decrease by at least 3 percent from 2014-15 data.</p> <p>Chronic Absenteeism Rates will be less than 12 percent. Spring 2015 data indicated a 14.4% chronic absenteeism rate.</p> <p>Middle School Dropout Rates will less than .5%, with a numerical reduction in middle school dropouts from the 15 total of the 2013-14 school year to less than 10 in 2015-16.</p>		<p>Numerically:</p> <ul style="list-style-type: none"> • 2013-14: 20 • 2014-15: 7 <p>Graduation Rate:</p> <ul style="list-style-type: none"> • 2012-13: 75.3% • 2013-14: 77.0% • 2014-15: 82.9% <p>Dropout Rate:</p> <ul style="list-style-type: none"> • 2012-13: 16.4% • 2013-14: 15.3% • 2014-15: Data available Spring 2016 4/25 <p>Chronic Absenteeism Rates:</p> <ul style="list-style-type: none"> • 2013-14: 7.8% • 2014-15: 12.8% <p>Middle School Dropout Rates:</p> <ul style="list-style-type: none"> • 2011-12: 1.3% • 2012-13: 1.0% • 2013-14: 0.9% • 2014-15: 0.4% <p>Numerical:</p> <ul style="list-style-type: none"> • 2013-14: 14 • 2014-15: 7
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LCAP Year: 2015-2016

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

Continue A2A attendance monitoring system and training to improve attendance and reduce chronic absenteeism, and improve academic achievement of all students.		\$242,250 Funding Source: S/C Object Codes: 5xxx	Continued A2A attendance monitoring system and training to improve attendance and reduce chronic absenteeism, and improve academic achievement of all students. Additional services rendered to create unique reports for TRUSD.	\$268,250 S/C Funding Source: S/C Object Codes: 5xxx
Scope of service:	Districtwide		Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Special Education Mental Health Coordinator position to provide educationally related mental health services with a tiered intervention model that addresses socio-emotional learning of all students.		\$120,000 Funding Source: State SPED Object codes: 1xxx, 3xxx	Special Education Mental Health Coordinator provides educationally related mental health services with a tiered intervention model that addresses socio-emotional learning of all students. <ul style="list-style-type: none"> • <i>SPED Mental Health Coordinator hired and then resigned at end of 14/15.</i> • In an effort to provide a more sustainable model 1.6 FTE was divided among the 3 Special Education Coordinator positions. 	Federal: \$54,777.64 State: \$82,336 Funding Source: Federal and State Mental Health Object codes: 1xxx, 3xxx
Scope of service:	Districtwide		Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
VAPA teachers to support Arts Program K-12. <ul style="list-style-type: none"> • Visual Arts (K-3) • Music (4-6) 		\$1,663,226 Funding Source:	VAPA teachers supported Arts Program K-12. <ul style="list-style-type: none"> • 22.7 FTE VAPA Teachers 	\$1,516,573 S/C Funding Source:

<ul style="list-style-type: none"> • Band (7-8) • Choir (9-12) 24 VAPA teachers (S/C)		S/C Object Codes: 1xxx, 3xxx	These FTE are less because the original Planned Actions/Services included our dependent charters.	S/C Object Codes: 1xxx, 3xxx
Scope of service:	Districtwide		Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Support the TRUSD Festival of the Arts		\$30,000 Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	Support student participation in Art activities during the Winter and Spring months before, during and after school, to ensure increased participation in the TRUSD Festival of the Arts-Spring 2016 Festival occurred: <ul style="list-style-type: none"> • April 14, 2016 	\$30,000 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx
Scope of service:	Districtwide		Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
TRUSD provides extra-curricular opportunities, athletics, VAPA, field trips, CTE programs, academies, and other experiences for student engagement.		\$1,400,000 Funding Source: LCFF-Base, ASB, ROP, & State Grants Object codes:	Provided extra-curricular opportunities, athletics, VAPA, field trips, CTE programs, academies, and other experiences for student engagement. ROP was in two places in the original planned Actions/Services. (Goal 1 and Goal 3); ROP has been removed from here and is only in Goal 1.	\$517,932 LCFF Base Funding Source: LCFF-Base Object codes:

		1xxx, 2xxx, 3xxx. 4xxx, 5xxx			1xxx, 2xxx, 3xxx. 4xxx, 5xxx
Scope of service:	Districtwide		Scope of service:	Districtwide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Create the position and hire Executive Director of Student Engagement to develop academic and enrichment programs directly to unduplicated students (New S/C)		\$164,602 Funding Source: S/C Object codes: 1xxx, 3xxx	Created the position and hired an Executive Director of Student Engagement to develop academic and enrichment programs; serving all students with an emphasis to unduplicated students. <ul style="list-style-type: none">• Hired Executive Director of Student Engagement• Hired Secretary III		\$221,774 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, 3xxx
Scope of service:	Districtwide		Scope of service:	Districtwide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Create and maintain co-curricular programs and activities to engage students in school and improve academic outcomes. For example high school after school tutoring programs and elementary supplemental reading programs would be an example of an academic program. Examples of enrichment programs are robotics, Legos competitions and Speech/Debate. (New S/C)		\$1,858,583 Funding Source: S/C Object Codes: 1xxx, 3xxx	Created and maintained academic and co-curricular activities to engage students in school before, during and after school for the purpose of improved academic outcomes. <ul style="list-style-type: none">• Developed and implementing district wide 5th grade art residency and field trip (ex: Crocker/Wells Fargo Pavilion)• Rip Tide to Reading Summer program Grades 3-8• Site based before and after school tutoring and enrichment programs.• NCCT to provide pre-internship opportunities in construction trades for students at 1 site.• Speech/Debate		\$700,000 S/C Funding Source: S/C Object Codes: 1xxx, 2xxx, 3xxx, 4xxx, & 5xxx

			<ul style="list-style-type: none"> • Knowledge Bowl • Spelling Bee • Field Trips <p>Programs, activities, and staff originally anticipated for the year were not all implemented. Activity Director position was board approved April 2016 and will be hired for each of the secondary school sites for 2016-2017.</p>	
Scope of service:	Districtwide		Scope of service:	Districtwide
<u>X</u> ALL			<u>X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Develop pilot Dual-Immersion Programs at Madison Elementary and Noralto/Johnson Elementary Schools. (New Title 3)	\$56,706 Funding Source: Title III Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx		Developed and implemented a pilot dual-Immersion programs at Madison Elementary and Noralto/Johnson Elementary Schools. <ul style="list-style-type: none"> • 2 Dual Immersion Kindergarten classes were formed at both Madison and Noralto Elementary schools. (96 students total) 	\$34,607 S/C \$40,272 Title III Funding Source: Title III, & S/C Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx
Scope of service:	Elementary		Scope of service:	Elementary
<u>X</u> ALL			<u>X</u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Stakeholders positively responded to the VAPA initiatives districtwide. They felt the VAPA teachers are a “positive addition to the schools”, and indicated we should keep the Festival of the Arts.</p> <p>Fill and continue 1 FTE Student Services Program Specialist.</p>			

Goal 3 additional actions/services being added to improve student learning are:

- SPED Coordinator to provide educationally related mental health services.
 - This Coordinator will also assist with Vineland Preschool and Miles P. Richmond School.
- Additional grade of Dual Immersion Program at both Madison Elementary and Noralto Elementary.
- To support increasing student engagement, which will work to decrease suspension rate and increase attendance rate, focusing on all student subgroups, the following activities will be added next year:
 - Academic Opportunities:
 - grade- level anchor activities for all students grade 3-5
 - Link Crew at all High Schools
 - WEB at all middle schools.
 - Academic Competitions:
 - MESA
 - Science Day
 - Robotics
 - Mock Trial
 - Moot Court
 - Skills USA
 - Academic Decathlon
 - Etc.
 - Enrichment Activities:
 - Youth development Network camp
 - Safe Schools Ambassador
 - Theater productions
 - Athletics Opportunities:
 - Middle school sports camps
 - Special Olympics
 - Alternative education athletic league
 - Intermural sports
 - Etc.

Enrollment in AP classes will at least equal to Sacramento County enrollment rates for subgroups.

UC A – G course completer rates for subgroups will be at least equal to Sacramento County rates.

TRUSD AP enrollment data is reported in the chart below:

Enrollment in AP Classes:

Year	Enrollment	American Indian or Alaskan Native	Asian	Black or African American	Hispanic or Latino	Pacific Islander	White	Two or More Races
2013-2014	Student Enrollment	0.8%	9.3%	14.7%	39.9%	1.6%	28.4%	5.3%
	AP Enrollment	0.4%	24.3%	9.0%	40.1%	2.3%	20.9%	3.1%
2014-2015	Student Enrollment	0.8%	8.9%	14.5%	40.6%	1.5%	28.0%	5.7%
	AP Enrollment	0.6%	21.2%	8.9%	43.7%	2.0%	20.4%	3.3%

UC A-G Course Completion Rates:

Year	Level	American Indian or Alaskan Native	Asian	Black or African American	Hispanic or Latino	Pacific Islander	White	Two or More Races	Socioeconomically Disadvantaged	English Learners
2013-2014	TRUSD	12.5%	48.4%	14.8%	20.9%	5.6%	22.9%	19.0%	25.7%	7.6%
	Sacramento County	22.4%	66.0%	28.7%	30.2%	3.8%	40.8%	42.7%	32.1%	16.0%

			2014-2015* Estimated	TRUSD	25.0%	42.8%	13.8%	22%	21.4%	21.9%	17.9%	24.0%	7.3%
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
For low income pupils and specific subgroups of students, training and services will be provided to improve student access, enrollment, and success in rigorous courses, UC A – G Rates, and other indicators of academic success.	\$10,000 Funding Source: Title I PD Object Codes: 1xxx, 3xxx	For low income pupils and students identified as at-risk, 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. <ul style="list-style-type: none"> College Board conference and collaboration Developed CTE articulation plan Restorative Justice 	\$10,000 Title I PD Funding Source: Title I PD Object Codes: 1xxx, 3xxx, 4xxx, 5xxx
Scope of service:	Districtwide	Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Through Districtwide professional learning community (PLC) Implementation, data analysis, and professional development, deliberate and specific actions relating to specific practices and subgroups will result in a reduction of disproportionalities in areas like suspension and expulsion. (S/C)	\$100,000 Funding Source: S/C Object codes: 5xxx	To ensure that TRUSD reduced suspensions the district focused on further developing professional learning community (PLC) focused on the use of data to inform decisions, focused professional development on common core implementation, and professional learning focused on students with behavior and/or academic challenges. <ul style="list-style-type: none"> Ongoing evaluation of EL and SPED subgroup data PLC fall benchmarks given to TOSAs and 	Costs are identified within Goals 1 and 2.

		<p><i>Principals.</i></p> <ul style="list-style-type: none"> • 2 online courses for training on PLCs provided as of 11/15. • On-going PLC training for TOSAs 2015-16. • Principals analyzed suspension/expulsion data and wrote goals to address areas of concern. • PD offered May, August on Culturally Responsive pedagogy. • New course at high school “race and social justice”; teachers provided PD a minimum of 3 times 2015-16. Pull out days for training and curriculum planning. Consultant support for curriculum implementation and training of teacher. 			
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Contract with Community Matters to provide Restorative Practices professional development for implementation at high schools, junior highs, and K-8s, and Safe School Ambassadors program at secondary sites. (New S/C)		\$75,940 Funding Source: S/C Object codes: 5xxx	Contracted with Community Matters to provide Restorative Practices professional development and Safe School Ambassador program at secondary sites. Completed at High school and Jr. High levels. The program cost more than originally anticipated. K-8 deferred to 16/17.		\$105,485 S/C Funding Source: S/C Object codes: 2xxx, 3xxx & 5xxx
Scope of service:	High Schools, Jr. Highs, & K-8's		Scope of service:	Secondary	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Feedback was consistent among stakeholders that TRUSD should continue to focus on its original goals of increasing student access to A-G and Advanced Placement courses. Changes have been made to the metrics to more closely align with data collected. Many of the actions and services listed in goal three will reduce disproportionalities by allowing further access to academic, enrichment and athletic opportunities. As a result, students will be more engaged in school thus reducing suspensions, increasing attendance, and increasing A-G and AP course enrollments.

Teacher positions will be created for Student Alliance classes.

Original GOAL from prior year LCAP:	Goal 5: Increase Parent Involvement	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Core Beliefs <u>A,C,D</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Parent survey indicates at least a 2% improvement in satisfaction, participation, safety, and school connectedness, based upon the following survey areas from January of 2015: <ul style="list-style-type: none"> • Feel welcome at school-83% • Feel that racial, gender, and ethnic differences are respected-75% • Feel that staff needs training related to dealing effectively with behavior problems-70% • Report that their children feel safe at school-85% • School provides support for struggling students-68% • Feel that staff has high expectations for students-78% 	Actual Annual Measurable Outcomes:	New Surveys were developed and administered in 2016. These surveys provide the following baseline results: <table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;">% of Positive Responses</th> </tr> </thead> <tbody> <tr> <td>California Healthy Kids Survey (CHKS)</td> <td style="text-align: center;">65%</td> </tr> <tr> <td>California School Climate Survey (CSCS)</td> <td style="text-align: center;">59%</td> </tr> <tr> <td>TRUSD Certificated Staff Survey</td> <td style="text-align: center;">52%</td> </tr> <tr> <td>TRUSD Classified Staff Survey</td> <td style="text-align: center;">56%</td> </tr> <tr> <td>TRUSD Administrative Staff Survey</td> <td style="text-align: center;">79%</td> </tr> <tr> <td>TRUSD Parent Survey</td> <td style="text-align: center;">62%</td> </tr> <tr> <td>Parent Champion Survey</td> <td style="text-align: center;">79%</td> </tr> </tbody> </table>		% of Positive Responses	California Healthy Kids Survey (CHKS)	65%	California School Climate Survey (CSCS)	59%	TRUSD Certificated Staff Survey	52%	TRUSD Classified Staff Survey	56%	TRUSD Administrative Staff Survey	79%	TRUSD Parent Survey	62%	Parent Champion Survey	79%
	% of Positive Responses																		
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California School Climate Survey (CSCS)	59%																		
TRUSD Certificated Staff Survey	52%																		
TRUSD Classified Staff Survey	56%																		
TRUSD Administrative Staff Survey	79%																		
TRUSD Parent Survey	62%																		
Parent Champion Survey	79%																		

- Feel a need for more counseling and emotional support-66%

Record of promotion of parental participation for unduplicated pupils and special needs subgroups, and efforts to seek parent input demonstrates continued successful engagement activities at district and school settings, including at least a 50% increase in respondents to the district parent survey, from 327 in 2015 to over 500 respondents.

Sign in data at district parent events indicates at least a 10 percent increased involvement from previous year, as indicated from 2014-15 events listed below:

- Parent University—114 Attendees
- Spring Parent Retreat—135 Parents & Staff
- DELAC—543 Attendees for the year
- Parent Advisory Council—135 Attendees

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

- Activities like DELAC, School Site Council, Back to School Night, and Open House
- Other activities like VAPA, athletics, competitions, and performances
- Creating a welcoming environment for all, as measured by parent survey

Promotion record for partial participation for unduplicated pupils and SPED subgroups, and parent input:

- In development with other surveys
- PIQE I at Grant High School and Rio Linda High School
 - Serves up to 100 participants
- College Night at Rio Linda High School
 - Over 230 guardian and student participants
- Coordinated field trip to Woodland Community College to create college awareness for Grant High School and Rio Linda High School students
 - 40 student participants

2015-2016 Parent engagement:

- Parent University
 - 436 participants at 27 sites
- Spring Parent Retreat
 - April 7, 2016: 62 participants
 - April 8, 2016: 67 participants
- Parent Advisory Committee (PAC)
 - 93 non-duplicated participants (includes Community Forum)
- DELAC
 - 74 non-duplicated members
- Parent Champions
 - 1,189 surveys administrated by the parent champions
 - 68% of school sites provided parent champions.

	<ul style="list-style-type: none"> Recording sign in data to demonstrate increased involvement from previous year 		
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>TRUSD provides opportunities for parents at the central office level such as DELAC, other advisory committees, and Parent Spring Retreat.</p> <p>TRUSD also provides opportunities for parent involvement in schools through activities like site councils, back to school nights, open houses, parent university, parents as volunteers.</p>	<p>\$26,000 (Central activities only)</p> <p>Funding Source: LCFF Base & Title I</p> <p>Object codes: 4xxx, 5xxx</p>	<p>TRUSD provides involvement opportunities for parents at the central office level such as DELAC, PAC, and other advisory committees.</p> <ul style="list-style-type: none"> Utilize English Learner conference for PD for admin, teachers, and parents. All groups have commitment to return and provide PD for peer groups. Parent Institute for Quality Education (PIQE) <p>TRUSD also provides opportunities for parent involvement at school sites through activities like site councils, ELAC back to school nights, open houses, parent university, and parents as volunteers.</p>	<p>\$11,127 Title I \$29,400 Title III \$30,000 S/C</p> <p>Funding Source: Title I, Title III, & S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx, & 5xxx</p>
Scope of service:	Districtwide	Scope of service:	Districtwide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>A parent involvement coordinator and a team of support personnel will work to increase parent involvement with programs like Parent University. (S/C and new S/C)</p>	<p>\$276,692</p> <p>Funding Source: S/C</p> <p>Object Codes: 1xxx, 3xxx</p>	<p>A parent involvement coordinator and a team of support personnel will work to increase parent involvement with programs like Parent University.</p> <ul style="list-style-type: none"> Parent Involvement Coordinator Mental Health Specialist Parent Engagement Educator Clerk III <p>Increase in salaries due to Certificated positons being</p>	<p>\$319,012 S/C</p> <p>Funding Source: S/C</p> <p>Object Codes: 1xxx 2xxx, & 3xxx</p>

		created instead of Classified as originally anticipated.	
Scope of service:	Districtwide	Scope of service:	Districtwide
<u>X</u> ALL		<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Changes have been made to the metrics to more closely align with surveys administered and data collected.</p> <p>News surveys were developed and administered in 2016. These surveys provide baseline results. Stakeholders noted that Parent University was a great support and requested that classes increase for the following school year.</p> <p>Parent Champions were a new structure this year. This program provided parents an opportunity to have authentic feedback on the educational process for both students and parents. Parent Champions were trained to administer a face-to-face questionnaire with family, friends, and community members. The purpose of the survey was to get feedback on each of the eight state priorities. Next year, the survey will be developed by the parents to ensure they have a leadership voice in the process. This structure was a big success. 36 school sites provided Parent Champions and these parents' collected 1,189 surveys.</p>	
Original GOAL from prior year LCAP:	Goal 6: Provide Facilities that are Clean, Safe, and Conducive to Learning		Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local : Core Beliefs- <u>B</u>
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual	Work order completion data will be public and reflect a completion rate of at least 95 percent	Actual Annual	Urgent work order completion data reflects a completion rate of 43% resolution in 72 hours.

Measurable Outcomes:	<p>resolution in 72 hours.</p> <p>Students and staff surveyed that they feel they are in a safe and comfortable environment at a level of at least 90% Agree or Strongly Agree.</p>	Measurable Outcomes:	<p>Students and Staff feel they are in a safe and comfortable environment:</p> <ul style="list-style-type: none"> Staff Survey (CHKS School Climate Survey) were administered 11/30/15 thru 12/18/2015. 										
	<p>Williams' Facility Reports will demonstrate that TRUSD facilities are at a level of 100 percent good or better on the initial Williams facilities audit.</p>		<table border="1" style="width: 100%;"> <thead> <tr> <th></th> <th style="text-align: center;">% of Positive Responses</th> </tr> </thead> <tbody> <tr> <td>California School Climate Survey (CSCS)</td> <td style="text-align: center;">57%</td> </tr> <tr> <td>TRUSD Certificated Staff Survey</td> <td style="text-align: center;">52%</td> </tr> <tr> <td>TRUSD Classified Staff Survey</td> <td style="text-align: center;">56%</td> </tr> <tr> <td>TRUSD Administrative Staff Survey</td> <td style="text-align: center;">79%</td> </tr> </tbody> </table> <p>Williams Facility Reports:</p> <ul style="list-style-type: none"> 2013-14: Williams' report demonstrated no major findings 2014-15: Williams' report demonstrated no major findings. 		% of Positive Responses	California School Climate Survey (CSCS)	57%	TRUSD Certificated Staff Survey	52%	TRUSD Classified Staff Survey	56%	TRUSD Administrative Staff Survey	79%
	% of Positive Responses												
California School Climate Survey (CSCS)	57%												
TRUSD Certificated Staff Survey	52%												
TRUSD Classified Staff Survey	56%												
TRUSD Administrative Staff Survey	79%												

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
TRUSD will provide quality facilities for all students in an equitable manner.	\$20,769,526	TRUSD strives to provide quality facilities for all students in an equitable manner.	\$17,661,561
77 FTE facility, maintenance, and custodial positions;	Funding Source: LCFF Base	174 FTE facility, maintenance, and custodial positions;	LCFF Base

<p>supplies, contracted services, and equipment. The total includes an increase from 2014-15 in the Routine Restricted Maintenance account from 2.6% of the district budget to 3.0% of the district budget.</p> <p>The \$20,769,526 total from base is divided below:</p> <ul style="list-style-type: none"> • Routine Maintenance \$8,967,737 • Deferred Maintenance \$8,776,000 (Fund 14) • Custodial \$1,763,269 • Other Facility needs \$1,262,520 		<p>Object codes: 2xxx, 3xxx, 4xxx, 5xxx, 6xxx</p>	<p>supplies, contracted services, and equipment.</p> <ul style="list-style-type: none"> • Routine Restricted Maintenance \$8,967,737 <ul style="list-style-type: none"> • Positions = \$3,649,515 • All other expenditures = \$5,311,796 • Deferred Maintenance \$9,500,000 (Fund 14) <ul style="list-style-type: none"> ○ Districtwide roofing repairs ○ Turf replacement at Grant High and Foothill High ○ Districtwide asphalt repairs ○ Districtwide painting ○ HVAC Repairs • Custodial \$7,093,385 <ul style="list-style-type: none"> • Positions = \$5,751,972 • All other expenditures = \$1,341,413 • Other Facility needs \$1,137,243 <ul style="list-style-type: none"> • Positions = \$928,612 • All other expenditures = \$208,626 <p>Insurance and Utilities= \$9,339,929—not in original Planned Action/Services</p> <p>Increase in FTE and salaries due to custodians at schools sites being originally accounted for in Goal 2.</p>	<p>\$8,967,737 RRMA</p> <p>\$9,500,000 Fund 14</p> <p>Funding Source: LCFF Base, RRMA & Fund 14</p> <p>Object codes: 2xxx, 3xxx, 4xxx, 5xxx, 6xxx</p>	
Scope of service:	Districtwide		Scope of service:	Districtwide	
<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>			<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		
<p>TRUSD will continue improving existing facilities to provide for an equitable learning environment for unduplicated students. Improvements include the following:</p> <ul style="list-style-type: none"> • Facilities improvements based upon needs generated from class-size reduction. • HVAC-Students will attend more frequently with working HVAC systems that provide appropriate 		<p>\$10,000,000</p> <p>Funding Source: S/C</p> <p>Object codes: 4xxx, 5xxx, 6xxx</p>	<p>TRUSD will continue improving existing facilities to provide an equitable learning environment for all students with an emphasis on unduplicated students</p> <ul style="list-style-type: none"> • Facilities improvements based upon needs generated from class-size reduction. • Student achievement scores tend to decrease as school buildings age 		<p>\$10,000,000</p> <p>Funding Source: S/C</p> <p>Object codes: 4xxx, 5xxx, 6xxx</p>

temperatures <ul style="list-style-type: none"> Additional custodians to provide more service to support facility needs (S/C and new S/C) 			<ul style="list-style-type: none"> Physical environments needing improvement are strongly associated with truancy and other behavior problems in students. School facilities in good repair are associated with safe effective learning environments that support academic achievement. HVAC-Students will attend more frequently with working HVAC systems that provide appropriate temperatures. <p>All improvements are creating a clean, safe, and equitable learning environment for students.</p> <p>Additional custodian positions added to LCFF Base along with \$250,000 spent on additional duty to do summer deep cleaning.</p>	
Scope of service:	Districtwide		Scope of service:	Districtwide
<u>X</u> _ALL			<u>X</u> _ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	
TRUSD provides police services for the safety of all students. 28 FTE police and support personnel.		\$2,649,720 Funding Source: LCFF Base Object codes: 2xxx, 3xxx	TRUSD provides police services for the safety of all students. <ul style="list-style-type: none"> 28 FTE police and support personnel. \$2,769,520 (listed in Goal 2) All other expenditures = \$708,671 	\$708,671 LCFF Base Funding Source: LCFF Base Object codes: 2xxx, 3xxx, 4xxx, 5xxx & 6xxx
Scope of service:	Districtwide		Scope of service:	Districtwide
<u>X</u> _ALL			<u>X</u> _ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Provide additional dispatcher to police services. (New S/C)		\$65,038 Funding Source: S/C Object codes: 2xxx, 3xxx	A safe learning environment is important for students' academic achievement. Created one additional FTE dispatcher position; filled part of the year. Actual salary was less than budgeted position.		\$32,624 S/C Funding Source: S/C Object codes: 2xxx, 3xxx
Scope of service:	Districtwide		Scope of service:	Districtwide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Maintain increased staffing levels of Public Safety Officers (PSOs) at sites (additional 3.5 FTE). (S/C)		\$128,959 Funding Source: S/C Object codes: 2xxx, 3xxx	A safe learning environment is important for students' academic achievement. Base staffing (per staffing handbook) for Campus Safety Specialist is maintained along with the increased staffing levels of Campus Safety Specialists at sites (additional 3.5 FTE).		\$127,065 S/C Funding Source: S/C Object codes: 2xxx, 3xxx
Scope of service:	Districtwide		Scope of service:	Secondary	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a		Feedback was consistent among all stakeholder groups that TRUSD should continue original TRUSD LCAP goals. Changes have been made to the metrics to more closely align with			

result of reviewing past progress and/or changes to goals?	surveys administered and data collected. Facilities was a common area of concern for stakeholders. Groups referenced projects such as roofing, classroom repairs, and maintenance.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$ 49,865,838</u>
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 \$49,865,838. Of this amount, \$9,077,423 is the estimated additional funds over last year. TRUSD's unduplicated pupil count is projected at 86.22%.	
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 58%.

Twin Rivers Unified School District is expending their funds based upon clear goals as established in the LCAP process. Examples of these expenditures are:

Goal 1: Improve academic performance and eliminate achievement gaps.

Instructional Support Team K-12 principally directed at unduplicated

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 39 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. Continuing and expanding this team was among the trends brought forward by stakeholders this year.

Secondary School Redesign

In both research and practice we find that transformation stand the best success when they focus of four key actions to change mindset and behavior; fostering understanding and conviction, reinforcing changes through formal mechanisms, developing talent and skills and role models (McKinsey.com: The Science of organizational transformations, 2015).The Secondary Design process will include all four elements in the processes. The Secondary Redesign will include planning for, and implementation of, the restructuring of all middle schools (unduplicated: Foothill Ranch 91%, MLK 93%, Rio Linda 83%, Rio Terra 82%, and Norwood 85%) and Foothill High School (unduplicated 75%). The Redesign will include restructuring the master schedule to adjust for increase in academic support interventions and access to personalized learning pathways. This process will include processes and structure to ensure sustainability over time.

Foster Youth support

Funds will be used to promote greater academic achievement of our foster youth, as district support staff will continue to coordinate actions and services which support Foster Youth engagement and success. These expenditures will include 1 FTE Foster Youth Counselor and the Independent Living Program. Research shows that Children should receive ongoing developmental, educational, and emotional assessments.

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 25.9% ELA and 21.8% math for TRUSD students. Interventions are needed in both behavioral and academic areas. Funds will be used to implement an MTSS initiative in 10 elementary schools during the 2016-2017 school year. This program will provide 10 Intervention Specialists who will work with sites teams to improve academic achievement with an emphasis on unduplicated students. This program will expand over the next four years.

Secondary School Redesign

In both research and practice we find that transformations stand the best success when focused on four key actions: 1) to change mindset and behavior; 2) fostering understanding and conviction; 3) reinforcing changes through formal mechanisms, and 4) developing talent and skills and role models (McKinsey.com: The Science of organizational transformations, 2015). The Secondary Design process will include all four elements in the processes. The Secondary Redesign will include planning for, and implementation of, the restructuring of all middle schools (unduplicated: Foothill Ranch 91%, MLK 93%, Rio Linda 83%, Rio Terra 82%, and Norwood 85%) and Foothill High School (unduplicated 75%). The Redesign will include restructuring the master schedule to adjust for increase in academic support interventions and access to personalized learning pathways. This process will include processes and structure to ensure sustainability over time. The majority of the funds in 2016/2017 will be on one time purchases to fully implement the programs in 17/18 with reoccurring expenses identified in the redesign process.

Additional school day minutes and PD

Twin Rivers unduplicated count is predicted 86.22%, as a result, every classroom has unduplicated student enrolled. Expanding the instructional minutes of the day will direct affect 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.

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 are supported with their social emotional needs through counseling services, and students that are high risk have a higher rate of emotional needs.

Allocation to school sites

Twin Rivers 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.

Illuminate

Twin Rivers unduplicated count is predicted 86.22%, 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.

Kindergarten class size reduction

Twin Rivers unduplicated count is predicted 86.22%, as a result, every school has unduplicated students enrolled. Research show that lower class size in the early years supports increased academic performance. Kindergarten teachers 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.

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.

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 unduplicated count is predicted 86.22%, as a result, every school has unduplicated students enrolled.

Goal 2: Ensure all students graduate college and career ready

LTEL Classes for students

TRUSD 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.

Language classes for students

TRUSD will continue to provide and expand 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 will also expand the bilingual opportunities at two elementary schools by increasing to two grade levels of Dual Immersion at each site. Research supports the need to increase the access to advanced placement and A-G courses.

PSAT

In order to increase the college going atmosphere at all high schools through actual, meaningful activities, TRUSD 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 2016-2017 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.

English Learner Services

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 in 2016-2017. Services for EL's are based on all EL's being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on language development and being placed in appropriate programs. This will be facilitated through collaboration with the following new positions. 10 new Academic Intervention Specialist, Bilingual

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.

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

Research shows that decreasing the counselor to student ratio positively affects academics and reduces disciplinary actions.

Vice Principals

Twin Rivers unduplicated count is predicted 86.22%, as a result, every secondary school has unduplicated students enrolled.

Continue Vice Principals at elementary schools with 600-749 students to support instructional program and school needs, with the focus on unduplicated students.

- 7 FTE Vice Principals

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

- .50 FTE Middle School Vice Principal

With the implementation of CCSS teaches need additional supports in the classroom. VPs in TRUSD are expected to be instructional leaders and

as such support veteran teachers with the implementation of CCSs and provide intensive support to our growing new teacher pool.

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. All but one of our school sites have unduplicated rates of 75+. Providing resources to individual sites allows for local decision making to ensure individual school needs are met.

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.

Teacher: Pathways

Maintain additional teacher for the program “Pathways” which is a program that support student with social emotional challenges. This program focused on teaching student how to manage challenging peer situations, monitor and adjust behavior skills associated with the learning process, and works to support the parents in learning how to best meet the needs of their child. This program focuses on unduplicated students.

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.

Psychologist

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

Goal 3: Increase student engagement

Student Engagement

Funds will be used to continue the position of Executive Director of Student Engagement, and add a Co-Curricular Director to continue the 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.

Attendance Monitoring

Twin Rivers unduplicated count is predicted 86.22%, 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.

Dual Immersion

TRUSD will continue to implement and add an additional grade level to Dual Immersion Programs at Madison Elementary and Noralto/Johnson Elementary, both programs serve unduplicated students.

Visual and Performing Arts (VAPA)

Twin Rivers unduplicated count is predicted 86.22%, as a result, every school has unduplicated students enrolled. TRUSD will continue and increase 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

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.

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 socio-emotional 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.

Student Services Program Specialist

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 program, focusing on unduplicated students.

Activities Directors

Last year, none of the secondary schools employed Activity Directors. For the 2016/2017, all secondary school will have Activity Directors at each of the middle and high school. 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.

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 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 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.

Restorative Practices

Continue to contract with Community Matters to provide Restorative Practices professional development and the Safe School ambassador program at the secondary school sites. This year, we will expand Restorative Practices to the all K-8 sites. This work will focus on unduplicated students at these sites.

Goal 4: Reduce any disproportionalities

TRUSD 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.

Goal 5: Increase Parent Involvement

TRUSD 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 Advisory Committee (PAC), as well as the Parent Champions and they support the work of engaging all community members, with an emphasis on unduplicated students and families.

Goal 6: Provide Facilities that are Clean, Safe, and Conducive to 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. Further in Branham, D (2004), he showed that the quality of school infrastructure had a significant effect on school attendance and drop out rates. Branham further concludes, that students are less likely to attend schools oi need of structural repair, schools that use temporary structures that have understaffed janitorial services.

In a study completed in November 2014 by Verde Design (project number 1408500-1623) on the conditions of the high school football fields, for the purpose of, assessing the safety of the fields for student use. The following was recommended "...G-max testing results that would suggest immediate short term action, as listed above, and replacement of the surface in the very near future" Pg. 72

TRUSD will make a significant investment in the upgrade of facilities in order to improve the overall building conditions. TRUSD will continue improving existing facilities to provide an equitable learning environment for all students ensuring there is a focus on unduplicated students.

To ensure that Twin Rivers is making a difference for the unduplicated students, we have established metrics to measure our progress on meeting our goals.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

27.93	%
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Twin Rivers Unified School District's estimated minimum proportionality percentage is 27.93%.

TRUSD's unduplicated count is projected at 86.22%. There are specific actions related to low income students, foster youth, and English learners that are specific to those 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 27.93% of increased or improved services above the base program.

Following are the additional or improved services provided:

Areas of service specifically to low income students are professional development on parent involvement, release time for teachers, and other actions and services to improve student learning for low income students.

Another area of service specifically for Foster Youth, is providing additional transportation to allow them greater access to extra-curricular activities and after school programs. Also continued for Foster Youth in 2016-2017, in order to promote greater academic success, will be one Foster Youth Counselor and the Independent Living Program.

TRUSD will maintain Teachers on Special Assignment for Special Education and English Learners, addressing low income, foster youth, and English Learner needs.

Services for English learners (EL's) are based on all EL's language development 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 10 new Academic Intervention Specialist, Bilingual.

38.6 Teachers on Special Assignment (TOSAs) will continue to provide an instructional support team for K-12. This team is able to model lessons, provide release time, provide feedback to teachers, co-teach, and support professional development across the district to improve learning.

Maintain the Instructional Research and Design department to create the conditions of learning that are researched based best practices, urgently leading to improved methods of instruction and support to meet the academic and socio-emotional needs of all students in the district with an emphasis on the unduplicated students.

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

TRUSD will add a Co-Curricular Director and assistant position to support an increase in academic and enrichment activities. We will also add 9 FTE Activities Director positions for middle school and high school to support the increase in academic, enrichment, and athletic activities. 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. Additional transportation to unduplicated pupils will enable them to have greater access to the extra-curricular activities and after school programs offered. Stakeholder input from parents, students, and staff has been consistent regarding providing co-curricular opportunities for K-12 students to increase student engagement throughout the district.

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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