

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

THE STORY

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

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

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

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

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

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

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

Enrollment:

31,000 students Pre K-12th grade

English Learners:

27% English Learners

46 languages spoken

Student Demographics:

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

Schools:

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

Points of Pride:

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

LCAP HIGHLIGHTS

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

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

Twin Rivers updated LCAP goals are:

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

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

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

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

GREATEST NEEDS

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

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

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$

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

\$

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

\$

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-2017

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

Goal 1

Improve Academic Performance & Eliminate Achievement Gaps

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Core Beliefs: A,C,D _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

API has been suspended for 2016-2017.

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

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

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

EAP will demonstrate 2 percent growth in passage rate.

ACTUAL

Measurable Objectives Data

2014-15 2015-16

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

ELA 26% 29%

Math 22% 24%

63.5% 57.4%

6% 11.2%

--- 54%

ELA 11% 10%

Math 4% 3%

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.

100% 100%

Black or African American

Enrollment	15.3%	15%
CTE	16.8%	17.1%
AP	8.9%	10.3%

American Indian or Alaska Native

Enrollment	.9%	.8%
CTE	1.0%	.8%
AP	.6%	.4%

Asian

Enrollment	8.7%	9.4%
CTE	11.1%	10%
AP	21.2%	19.6%

Hispanic or Latino

Enrollment	44.1%	44.6%
CTE	39.4%	41.9%
AP	43.7%	43.8%

Native Hawaiian or Pacific Islander

Enrollment	1.6%	1.7%
CTE	2.1%	2.5%
AP	2.0%	1.5%

White

Enrollment	22.7%	21.8%
CTE	25.4%	22.9%
AP	20.4%	20.3%

Two or More Races

Enrollment	5.7%	6.6%
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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 misassignment rate will be less than .50 percent in elementary. In secondary Math will be less than 8 percent, ELA will be less than 3 percent, and Science will be less than 4 percent.

CTE	4.4%	4.8%
AP	3.3%	4.1%

Socioeconomically Disadvantaged

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

English Learners

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

Students with Disabilities

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

Foster Youth

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

54 208

23.2% Available May, 2017

41.9% 33.3%

100%	100%
NCLB Compliance	NCLB Compliance

Williams' instructional materials reports will demonstrate that 100 percent of students will have standards aligned materials.	Elementary	99.1%	96.6%
	Secondary Math	85.9%	95.1%
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.	Secondary ELA	88.6%	96.0%
	Science	80.5%	96.1%
	100%	100%	
	100%	100%	

ACTIONS / SERVICES

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

Action **1**

Actions/Services

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

ACTUAL
 PLC's is a vehicle for providing professional development. All schools have PLCs. Time is reserved on early release Wednesdays twice a month for PLC meetings. Principals have been provided training in establishing and monitoring PLCs. PLCs analyze and make instructional plans on CAASPP assessment results and CCSS-aligned Benchmarks. All K-6 students are assessed on reading abilities at least twice per year. Training has been provided to all TOSAs and to teachers and staffs on a voluntary basis on how to plan intervention instruction based upon these assessments (Fountas & Pinnell). Training is provided on a systematic an ongoing basis to all principals to increase their ability to lead, coach, and evaluate teachers and teacher teams toward high quality first instruction.
 District wide PLC's have been pulled together in secondary math to create common formative assessments and utilize the data team process to examine student performance and agree on high leverage teaching strategies.

Expenditures

BUDGETED
 \$999,290 S/C
 Funding Source: S/C
 Object codes: 1xxx, 3xxx, 4xxx & 5xxx

ESTIMATED ACTUAL
 \$1,088,698
 Funding Source: S/C
 Object codes: 1xxx, 3xxx, 4xxx & 5xxx

<p>PLANNED</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>BUDGETED</p> <p>\$638,822 LCFF Base \$377,814 S/C</p> <p>Funding Source: LCFFBase & S/C</p> <p>Object codes: 1xxx, 3xxx</p>

<p>ACTUAL</p> <p>Positions have been hired and are working to support curriculum, instruction, and professional development.</p> <p>1 Special Education TOSAs supported teachers with instruction, aligning goals with curriculum and curriculum/resource development. She assisted with curriculum pilots and delivery of professional development. The department was unable to hire the second Special Education Curriculum TOSA.</p> <p>The major accomplishments of the two ELD TOSAs in 2016-17 are:</p> <ol style="list-style-type: none"> 1. Development and deployment to schools of Newcomer kits that have supported the influx of refugees and other EL students new to the country. The kits support the students, directly, as well as the teachers working with the students. 2. Development and delivery of professional development to help elementary teachers to understand the expectations of, and resources for, the daily delivery of Designated ELD instruction. 3. Direct support to teachers on the design and delivery of ELD instruction 4. The development and identification of course descriptions and course materials for secondary courses that support ELD for secondary students, specifically the ELD and LTEL courses. 5. The provision of clarification throughout the 7-12 system (EL Department Chairs, counselors) as to decision-making that ensures the appropriate placement of English Learners in secondary classes. 6. Leadership of secondary and elementary EL Subject Area Committees, with membership from each school, in an effort to broaden the understanding of, and to standardize, best practices for English Learners throughout the district.
<p>ESTIMATED ACTUAL</p> <p>\$666,270 LCFF Base \$178,949 S/C</p> <p>Funding Source: LCFF Base & S/C</p> <p>Object codes: 1xxx & 3xxx</p>

Action

3

Actions/Services

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

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

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

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

A coordinator was added to help manage the Instructional TOSAs.

3 of 5 SPED TOSAs have been hired. A 5th qualified candidate was not located and the position was not filled.

The Special Education TOSAs provide technical assistance to teachers in the areas of curriculum, instruction and compliance. They develop resources to support instruction and promote student learning. In addition, they support teachers through coaching, modeling, and professional development.

Expenditures

BUDGETED
 \$3,960,937 S/C

Funding Source:
 S/C

Object codes:
 1xxx, 3xxx

ESTIMATED ACTUAL
 \$4,141,874

Funding Source:
 S/C

Object codes:
 1xxx, 3xxx

Action

4

Actions/Services

PLANNED
 Secondary School Redesign
 In an effort to design learning experiences for students that will help them meet rigorous academic expectations, the Secondary School Re-Design initiative is intended to maximize current resources and capacity at the secondary sites.

ACTUAL
 As part of the Secondary Re-Design process TR has purchased School-by-Design to maximize resources and collaboration time between teachers. A model was developed for next year for two middle schools which will include MTSS and deep collaboration time.

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.

We have designed a systematic Master Schedule Timeline to ensure all stakeholders have sufficient time to develop a student centered Master Schedule. This includes registration deadlines, course submission deadlines and enhanced communication between sites and the district office.

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

Expenditures

BUDGETED
\$4,400,000 S/C

Funding Source:
S/C

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

ESTIMATED ACTUAL

\$497,000

Funding Source: S/C

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

Action

5

Actions/Services

PLANNED

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

ACTUAL

- Trimester and Quarterly benchmarks in math and ELA, grades 1-12 (84 assessments total), housed in *Illuminate* for online administration.
- Pre-built benchmark performance reports for district and site admin reported during testing and upon completion using *Illuminate*.
- Benchmark *Illuminate* completion reports weekly.
- *Illuminate* usage reports reported weekly.
- All state testing data imported into *Illuminate*.
- Elementary report cards updated and linked to Grade Book in *Illuminate*.

Expenditures	<p>BUDGETED \$157,990 S/C</p> <p>Funding Source: S/C</p> <p>Object Code: 5xxx</p>	<p>ESTIMATED ACTUAL \$157,990</p> <p>Funding Source: S/C Object codes: 5xxx</p>

Action **6**

Actions/Services	<p>PLANNED Pilot, adopt and purchase ELA/ELD CCSS aligned materials for K-12: to be implemented in 17/18.</p>	<p>ACTUAL Pilots, as part of the selection process, involve over 100 teachers and are in process, K-12. ELA 7-12 and Math 9-12 have made recommendations to the Subject Area Committee and these will be voted on and forwarded to the secondary curriculum council to be voted on by the Board of Education in January 2017. Math 9-12 has been added to the adoptions.</p>
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Expenditures	<p>BUDGETED \$4,357,000 LCFF Base</p> <p>Funding Source: LCFF Base</p> <p>Object codes: 4xxx</p>	<p>ESTIMATED ACTUAL \$5,720,000</p> <p>Funding Source: LCFF Base Object codes: 4xxx</p>
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Action **7**

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

8

Actions/Services

PLANNED
 Increase opportunities for mentorship, internship, articulation and certifications.

 Provide after school tutoring and opportunities to access UC A-G courses after school and during winter, spring, and summer breaks.

ACTUAL
 There are many opportunities for students to receive tutoring including; study hall for student athletes during the week and weekends, Saturday tutoring for AP courses, and intersession during Spring and Winter breaks.
 Many teachers stay after school voluntarily to work with their students. In the spring there are specific tutoring sessions for the AP courses to help students prepare for the exams.
 Students are also given the opportunity for credit recovery through the CHARGE Program, which is offered each semester and during breaks.
 LEAP: provides tutoring for students after school.

 To support this effort, we utilized ROP, Carl Perkins, and Pathway Academy funds that focus on increasing students' opportunities in workforce development, and internships Increase opportunities for mentorship, internship, articulation and certifications.

Expenditures

BUDGETE
 \$170,533 S/C
 \$360,403 Carl Perkins
 \$313,200 CA Partnership Academies
 \$662,480 ROP

 Funding Source: S/C, Carl Perkins, ROP, and CA Partnership Academies
 Object codes: 1xxx, 3xxx, 4xxx & 5xxx

ESTIMATED ACTUAL
 \$170,533 S/C
 \$374,431 Carl Perkins
 \$295,747 CA Partnership Academies
 \$1,026,387 ROP
 Funding Source: S/C, Carl Perkins, ROP, and CA Partnership Academies
 Object codes: 1xxx, 3xxx, 4xxx & 5xxx

Action

9

Actions/Services

PLANNED
 In order to promote greater academic achievement of our foster youth, district support staff will continue to coordinate actions and services to support foster youth engagement and success.
 • 1 Foster Youth Counselor (S/C)
 • Independent Living Program

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

Expenditures

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

 Funding Source: S/C, ILP

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

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

10

Actions/Services

<p>PLANNED Provide support for tenured teachers through a newly developed Peer Assistance Review (PAR) program for pilot implementation 2016-17.</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>ACTUAL PAR Pilot implemented in 2016-17 with two FTE Mentors supporting seven veteran teachers. PAR Panel has meet twice, October and December.</p> <p>Structure has been created to include New Teacher Induction (106 Year 1/Year 2 teachers, 51 Induction Mentors); Peer Assistance and Review (two FTE PAR Mentors supporting seven veteran teachers); Intern/Short Term Staff Permit (STSP) Support Program (28 Interns/11 STSPs, supported by 13 Mentors); National Board Certification (two teachers in process)</p> <p>Currently we have 28 interns, from a variety of programs being supported by 13 Mentors.</p>
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Expenditures

<p>BUDGETED</p> <p>\$350,000 Title II A</p> <p>Funding Source: Title IIA</p> <p>Object codes: 1xxx,3xxx,4xxx, 5xxx</p>	<p>ESTIMATED ACTUAL</p> <p>\$320,413</p> <p>Funding Source: Title IIA</p> <p>Object codes: 1xxx, 3xxx, 4xxx, 5xxx</p>
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Action

11

Actions/Services

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

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<p>The top two bullet points have continued.</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 <p>The district and TRUE are in continued negotiations. The current proposals by the district would support the LCAP goal as Twin Rivers will either have the highest or second highest salaries based on comparable districts.</p>
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<p>BUDGETED \$4,488,000 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>

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

Action

12

Actions/Services

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

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

<p>BUDGETED \$354,682</p> <p>Funding Source: LCFF Base</p> <p>Object codes: 1xxx, 2xxx, & 3xxx</p>

<p>ESTIMATED ACTUAL \$363,778</p> <p>Funding Source: LCFF Base</p> <p>Object codes: 1xxx, 2xxx & 3xxx</p>
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Action

13

Actions/Services

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

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

Expenditures

BUDGETED
\$ 231,820

Funding Source:
LCFF Base

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

ESTIMATED ACTUAL
\$247,060
Funding Source: LCFF Base
Object codes: 1xxx, 2xxx, 3xxx , 4xxx & 5xxx

Action

14

Actions/Services

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

ACTUAL
Materials have been purchased. Teachers and Para- educators have been trained on using materials and implementing strategies. Support has been provided on site to model and coach teachers on implementation.

Expenditures

BUDGETED
\$50,000

Funding Source: S/C

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

ESTIMATED ACTUAL
\$50,000
Funding Source: S/C
Object codes: 1xxx, 3xxx & 4xxx

Action

15

Actions/Services

PLANNED

Transportation services are provided to general education students (including our 87% unduplicated student population), outside the walking area. Additionally, transportation is provided to special education students as identified in their Individual Education Plans. (Base)

Purchase buses to improve transportation services for students. (S/C)

ACTUAL

Transportation department implemented a new routing program to improve student transportation.

Conducted a district wide Bell Time study to improve AM drop off times. The study and new start time implementation created a new routing plan insuring that all students get to school in enough time to eat breakfast, creating an environment for conducive learning, by better preparing the students for class.

Expenditures

BUDGETED

\$8,303,356 LCFF Base
\$720,000 S/C

Funding Source:
LCFF Base & S/C

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

ESTIMATED ACTUAL

\$8,359,602 LCFF Base
\$720,000 S/C

Funding Source: LCFF Base & S/C

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

Action

16

Actions/Services

PLANNED

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

- 6 Elementary Counselors
- 1 Social Worker-Pathways

ACTUAL

Counselors are in place.

Have provided six FTE in counselors serving seven schools.

Hired 1.0 social workers for Pathways. When that person left to take another position, hired a Guidance Learning Counselor.

Expenditures

BUDGETED

\$575,580 S/C

Funding Source: S/C

Object codes: 1xxx, 3xxx

ESTIMATED ACTUAL

\$575,513

Funding Source: S/C

Object codes: 1xxx & 3xxx

Action **17**

Actions/Services	<p>PLANNED Provide extended learning time and differentiated intervention in the EL Summer Riptide program. (grades 2-12)</p>	<p>ACTUAL Provide Riptide for three different grade levels: 3-5 Grade, Focused on reading; 6-8 grade focused on pragmatic skill building; 9-12 grade Geography for Newcomers, Earth Science for expanding/bridging students both allow students to earn credits.</p>
Expenditures	<p>BUDGETED \$250,232</p> <p>Funding Source: Title III</p> <p>Object Codes: 1xxx,2xxx,3xxx,4xxx,5xxx</p>	<p>ESTIMATED ACTUAL \$289,784</p> <p>Funding Source: Title III</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx</p>

Action **18**

Actions/Services	<p>PLANNED Hire 10 new Intervention Specialists to support a multi-tiered support system (MTSS) to improve academic achievement of all students with an emphasis on unduplicated students.</p> <ul style="list-style-type: none"> Continue MTSS Coordinator and .5 clerk Professional Development and instructional materials to run the program. 	<p>ACTUAL 10 Intervention Specialists hired and working at sites. Weekly meetings provide PD on Early Literacy, Behavior Systems and Case Management</p> <p>Additional PD on Fountas & Pinnell literacy instruction, positive psychology and mindfulness practices, and PBIS provided Purchased additional Leveled Literacy Intervention Systems</p> <p>MTSS Coordinator and .5 Clerk organize and coordinate the effort to bring MTSS awareness and implementation.</p>
Expenditures	<p>BUDGETED \$2,045,881</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx</p>	<p>ESTIMATED ACTUAL \$1,937,643</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx</p>

Action

19

Actions/Services

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

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

Expenditures

BUDGETED
 \$300,934 S/C

 Funding Source: S/C

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

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

Action

20

Actions/Services

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

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

Expenditures

BUDGETED
 \$3,200,934 LCFF Base

 Funding Source: LCFF Base

 Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx

ESTIMATED ACTUAL
 \$3,145,880 (no charters)

 Funding Source: LCFF Base

 Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx, & 6xxx

Actions/Services

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

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

Expenditures

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

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

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation of Goal 1 has been successful this year. MTSS was initiated at 10 elementary sites. This was a year of foundational building as the team joined the CA SUMS initiative and worked to design a system wide plan to support all student. In addition, the transportation department implemented a new system which improves student transportation. Finally, successful curriculum pilots were performed for elementary ELA and secondary math.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Trends show that stakeholders feel the professional development and PLC support have helped to build capacity in our system. A majority of the actions and services in Goal 1 will be continued in the 17/18 school year. Student CAASPP data shows an increase in student achievement of 2% in math and 3% in ELA overall. Although we did not reach our goal of 40/40 in this assessment, we are showing steady growth toward that goal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 4 is less due to the First Interim budget S/C calculation reduction; Secondary Re-Design model to be implemented in the next year. Action 6 is more due to the addition of the 9-12 math adoption. Action 8 is more in ROP for additional teachers to run the program.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal 1 has been updated to “Increasing Academic Achievement and Decreasing Disproportionalities”. Several actions and services from other goal areas have moved here. See all goal change boxes. Action 1.2: A total of 5 Special Education TOSAs will continue for 17/18. All will be included in action 1.3 Action 1.3. A coordinator was added to assist with coordinating the work of the Instructional TOSAs. 4 out of 5 SPED TOSAs were hired. One position was not filled due to lack of qualified candidates. Action 1.4-Secondary Redesign has been completed and will move into the implantation stage for 17/18. At the First Interim budget revision the S/C funds calculation was a reduction of \$2.7 million compared to the Adopted Budget. This budget was reduced to the level needed for this year with the implementation of the Secondary Re-Design model being implemented in the next year. Action 1.6-Pilot, adopt, and purchase ELA/ELD materials has been completed and will be curriculum will be in use for 17/18. Math 9-12 was also added to the pilot. This action has been deleted. Action/Service 1.8 will be separated into two actions/services. Part 1 will moved to goal 2 for 2017/18 and becomes action 2.1. Part 2 will remain in goal 1

to align with new goal areas and becomes action

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

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

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

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

Goal 2

Ensure All Students Graduate College and Career Ready

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

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

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

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

ACTUAL

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

ELA	26%	29%
Math	22%	24%

82.9% 84.4% *Data is TRUSD data including ASAM schools and dependent charter data

AP enrollment will increase by 2 percent.	23.2%	Available May, 2017
CTE Pathway Enrollment will increase by 10%.	13.4%	16.2%
CTE Capstone completer rate will increase by 3%.	616	589
Maintain at least 100 coaching cycles between TOSAs and classroom teachers to ensure implementation of CCSS in ELA, ELD, NGSS, and Math.	91.5%	84.6%
Maintain at least 3000 classroom walkthroughs district wide with feedback to teachers to ensure implementation of CCSS in ELA, ELD, NGSS, and Math.	365	473 YTD
	2244	4030 YTD

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

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

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

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

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

ACTUAL

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

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

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

Expenditures

BUDGETED
 \$4,071,796 S/C
 Funding Source: S/C
 Object codes: 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

ESTIMATED ACTUAL
 \$4,099,437
 Funding Source: S/C
 Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx

Action

2

Actions/Services

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

ACTUAL
 All secondary sites have LTEL courses in place and includes 5.2 ELD/LTEL teachers.

Expenditures

BUDGETED
 \$517,599 S/C
 Funding Source: S/C
 Object codes: 1xxx, 3xxx

ESTIMATED ACTUAL
 \$413,655
 Funding Source: S/C
 Object codes: 1xxx & 3xxx

Action

3

Actions/Services

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

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

	6.8 FTE Native Speaker Teachers	
Expenditures	<p>BUDGETED \$850,706 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>	<p>ESTIMATED ACTUAL \$906,413</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx & 3xxx</p>

Action **4**

Actions/Services	<p>PLANNED Classified and certificated staff in Twin Rivers Unified School District all work together to provide a quality educational environment for all students including English Learners, Foster Youth, and other students.</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>ACTUAL Implemented.</p> <p>You can see this throughout the district from a teacher to a para-educator to office staff. Base hiring is done according to the HR Staffing Handbook.</p>
Expenditures	<p>BUDGETED \$140,350,783 LCFF Base</p> <p>Funding Source: LCFF Base</p> <p>Object codes: 1xxx, 2xxx & 3xxx</p>	<p>ESTIMATED ACTUAL \$139,203,367</p> <p>Funding Source: LCFF Base</p> <p>Object codes: 1xxx, 2xxx & 3xxx</p>

Action

5

Actions/Services

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

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

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

2 Mental Health Therapists have been hired. A district ERMHS Manual was developed and copies distributed. Staff has been trained on the intent of ERMHS and the referral process. The ERMHS Team meets weekly to review referrals with sit teams and recommend services to be implemented. The Mental Health Therapist provide services to students needing intensive counseling, consultation for site-based supports and PD. Special Education students have increased over 200 students since the prior year which has resulted in increased program costs.

Expenditures

BUDGETED
 \$32,017,390

Funding Source: LCFF Base, State and Federal Special Education

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

ESTIMATED ACTUAL
 \$37,518,368

Funding Source: LCFF Base, State and Federal Special Education

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

Action

6

Actions/Services

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

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

Supplemental services reducing the counselor to student ratio is an additional:

Expenditures

<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>3.2 FTE High School Counselors are in place 1 FTE Middle School Counselor is in place 2.2 FTE Alternative Counselors is in place</p>
<p>BUDGETED \$579,619 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 3xxx</p>	<p>ESTIMATED ACTUAL \$658,551 S/C</p> <p>Funding Source S/C</p> <p>Object Codes: 1xxx, 3xxx</p>

Action

7

Actions/Services

<p>PLANNED</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>ACTUAL</p> <p>The supplemental Vice Principal allocation at elementary schools is in place with 9 FTE.</p> <p>The supplemental Vice Principal allocation at middle schools is in place with .50 FTE.</p>
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Expenditures

<p>BUDGETED \$1,035,537 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx & 3xxx</p>	<p>ESTIMATED ACTUAL \$1,113,522</p> <p>Funding Source: S/C</p> <p>Object Codes: 1xxx, 3xxx</p>
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Action

8

Actions/Services

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

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

Expenditures

BUDGETED
 \$118,000
 Funding Source: S/C
 Object codes: 5xxx

ESTIMATED ACTUAL
 \$118,000
 Funding Source: S/C
 Object codes: 5xxx

Action

9

Actions/Services

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

ACTUAL
 2 Behavior Intervention Coordinators have been hired. They are members of the ERMHS Team that meets weekly to review referrals and recommend services. The Behavior Intervention Coordinators provide training and consultation for Tier 1-2 behavior interventions and positive behavior management. They perform Functional Behavior Analysis assessments, develop Tier 3 Behavior Intervention Plans for individual students and train staff on the implementation of the plans.

Expenditures

BUDGETED
 \$255,479 S/C
 Funding Source: S/C
 Object codes: 1xxx, 3xxx

ESTIMATED ACTUAL
 \$230,309
 Funding Source: S/C
 Object codes: 1xxx & 3xxx

Action **10**

Actions/Services

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

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

Expenditures

BUDGETED
 \$72,837 S/C
 Funding Source: S/C
 Object codes: 1xxx & 3xxx

ESTIMATED ACTUAL
 \$100,860
 Funding Source: S/C
 Object codes: 1xxx & 3xxx

Action **11**

Actions/Services

PLANNED
 Funding to support Career Technical Education (CTE) programs such as California Partnership Academies (i.e. Agriculture, Criminal Justice, New Energy), Project Lead the Way, Business, Multi Media programs, and Skills USA. This will be provided with an emphasis on unduplicated students.

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

Expenditures

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

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

Action

12

Actions/Services

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

- 3.4 FTE additional psychologists to meet ratio

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

Expenditures

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

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

ANALYSIS

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

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

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

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

Goal 3

Improve Student Engagement

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Core Beliefs: B,C,D_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

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

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

Suspension Rate	2014-2015	2015-2016
Overall	8.60%	8.90%
Black or African American	16.6%	16.8%
Hispanic or Latino	8.6%	7.0%
	82.9%	84.4%
	9.20%	8.3%
	12.4%	12.0%
	0.4%	available May 2017

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

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

Chronic Absenteeism Rates will be less than 10 percent.

Middle School Dropout Rates will be less than 0.5%

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

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

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

Expenditures

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

Funding Source: S/C & State & Federal Mental Health

Object codes: 1xxx, 3xxx

ESTIMATED ACTUAL
\$59,794 S/C
\$151,422 State and Federal Mental Health
Funding Source: S/C and State & Federal Mental Health
Object codes: 1xxx & 3xxx

Action

2

Actions/Services

PLANNED
 Continue and increase VAPA teachers to support Arts Program K -12.

- 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.

ACTUAL
 Visual and Performing Arts continued this year. Grade levels were changed in 2015-16.
 Visual Arts (TK – 2)
 Music (3 – 6)

24.2 FTE VAPA teacher (1.5 FTE New S/C) We still have one vacancy.

.33 FTE Coordinator - Hired
 Coordinator contributes by designing articulated VAPA courses, and by developing program rubrics for quality instruction

Supplies and materials provided to support VAPA program- in process. Will be purchased by end of year.

Expenditures

BUDGETED
 \$2,007,138 S/C

Funding Source: S/C

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

ESTIMATED ACTUAL
 \$2,152,814

Funding Source: S/C

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

Action

3

Actions/Services

PLANNED
 Continue A2A attendance monitoring system and training to improve attendance and reduce chronic absenteeism, and improve academic achievement of all students.

ACTUAL
 Continue A2A program for attendance monitoring. A three- year contract has been purchased.

Expenditures

BUDGETED
 \$385,750 S/C

Funding Source: S/C

Object codes: 5xxx

ESTIMATED ACTUAL
 \$1285,750

Funding Source: S/C

Object codes: 5xxx

Action **4**

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

Action **5**

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

6

Actions/Services

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

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

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

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

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

Expenditures

\$1,340,946 S/C

Funding Source: S/C

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

ESTIMATED ACTUAL
 \$1,337,224

Funding Source: S/C

Object codes: 1xxx, 2xxx & 3xxx

7

Actions/Services

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

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

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

ACTUAL
 Academic Activities:
 K-8s - Day of Code, Summer STEM Camp, anchor field trips for all 3rd-6th grade students
 3rd - Aerospace Museum
 4th - Capitol/IMAX/California Museum
 4th - Marshall Gold Discovery Park
 5th - Sierra College Planetarium
 6th - Outdoor Education Science Camp
 MS - WEB, YDN, Day of Code
 HS - Link Crew, YDN, Summer at City Hall, Pacers Moving Forward, Day of Code

Expenditures

<p>Academic Competitions: K-8: MESA, History Day, Day of Code, Robotics, and Speech Contest, Etc. High Schools: History Day, Day of Code, Moot Court and Mock Trial, Etc.</p> <p>Athletics: K-8: School summer camps, sports leagues, Special Olympics, and other athletic opportunities. High School: Alternative Education League, summer sports camps, Special Olympics, and inter-district competitions.</p> <p>Add stipends for teachers to support increase in academic, enrichment and athletic experiences for students. (New S/C)</p>	<p>Academic Competitions: K-8s - LEGO Robotics, History Day, Speech Contest, STEM Fair MS - LEGO Robotics, History Day, Speech Contest, STEM Fair HS - History Day, Moot Court, Mock Trial</p> <p>Athletics: K-8s - sports leagues (soccer, volleyball, basketball), Ballet Folklorico, Summer Sports Camp MS - sports leagues, Ballet Folklorico, Summer Sports Camp, Special Olympics HS - athletics programs, Summer Sports Camp, Special Olympics</p> <p>Stipends are proposed for the 2016/17 contract - currently waiting for contract tentative agreement and thus less is proposed to be spent this year.</p>
<p>\$2,390,874 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx,2xxx,3xxx,4xxx, & 5xxx</p>	<p>ESTIMATED ACTUAL \$1,774,307</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx</p>

Action

8

Actions/Services

<p>PLANNED Continue to implement and add additional grade level to Dual Immersion Programs at Madison Elementary and Noralto/Johnson Elementary.</p>	<p>ACTUAL 2016-17 added grade level 1. We are designing a K-12 program for Dual Language Immersion that works with the feeder patterns.</p>
<p>BUDGETED \$300,000 S/C</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx, & 5xxx</p>	<p>ESTIMATED ACTUAL \$300,000</p> <p>Funding Source: S/C</p> <p>Object codes: 1xxx, 2xxx, 3xxx, 4xxx & 5xxx</p>

Expenditures

ANALYSIS

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

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

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

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

Goal 4

Reduce any Disproportionalities

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Core Beliefs: A,B,C,D_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Academic:

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

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

ACTUAL

Measurable Objectives Data

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

6.0%

11.2%

Demographic subgroup Graduation Rate will increase by 5%.

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

Demographic subgroup AP Enrollment will increase by 2%.

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

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

UC A-G Rate	2014-2015	2015-2016
Overall	23.2%	28.3%
Black or African American	13.3%	19.9%
American Indian or Alaska Native	23.1%	16.7%
Asian	43.8%	48.5%
Filipino	33.3%	60%
Hispanic or Latino	22%	27%
Native Hawaiian or Pacific Islander	21.4%	30.3%
White	21.4%	24.3%
Two or More Races	23.2%	25%

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.

Socioeconomically Disadvantaged	23.2%	30.5%
English Learner	1.5%	0%
Students with Disabilities	--	--
Foster Youth	--	--

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

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

Attendance:

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

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

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Through districtwide professional learning community (PLC) implementation, data analysis, and professional development, deliberate and specific actions relating to specific practices and subgroups are identified to reduce disproportionalities in areas such as suspension and expulsion. (S/C)

ACTUAL

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

Provided:

		<p>Safe School Ambassador Training Restorative Circles and Skills Training Restorative Conferencing Training Positive School-Wide Climate Training Suspension analysis professional development</p> <p>ELSD provides specific PD designed for LTEL teachers, teachers of Newcomers, and ELD teachers.</p>
Expenditures	<p>BUDGETED Costs are identified within Goals 1 & 2.</p>	<p>ESTIMATED ACTUAL Costs are identified within Goals 1 & 2.</p>

Action **2**

Actions/Services	<p>PLANNED For low income pupils, and specific subgroups of students, training and services will be provided to improve student access, enrollment, and success in rigorous courses, UC A-G rates, and other indicators of academic success.</p>	<p>ACTUAL Counselors will be trained on December 5th on how to use the PSAT AP Potential report to increase the number of underrepresented student place in honors and AP courses.</p>
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Expenditures	<p>BUDGETED \$10,000 Funding Source: Title 1 PD Object codes: 1xxx, 3xxx</p>	<p>ESTIMATED ACTUAL \$10,000 Funding Source: Title I PD Object codes: 1xxx & 3xxx</p>
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Action **3**

Actions/Services	<p>PLANNED 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) 	<p>ACTUAL Teacher positions were created for Student Alliance classes at 4 secondary sites: Smythe 7-8, Norwood, Rio Tierra, Vista Nueva. Student Alliance teachers: 1.4 FTE Support materials: text books, INDIGO Field trips: Academy of Arts & Sciences, Jiu Jitsu- Self Defense, Cosumnes River Preserve PD: INDIGO, Culturally Responsive Pedagogy, Innovation Bridge, Restorative Practices</p>
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Expenditures

<ul style="list-style-type: none"> Support materials and field trips 	
<p>\$146,448 S/C \$35,000 Title I</p> <p>Funding Source: S/C & Title I</p> <p>Object Codes: 1xxx,3xxx,4xxx,5xxx</p>	<p>ESTIMATED ACTUAL</p> <p>\$127,178 S/C \$22,600 Title I</p> <p>Funding Source: S/C & Title I</p> <p>Object Codes: 1xxx, 3xxx, 4xxx & 5xxx</p>

Action

4

Actions/Services

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

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

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

ANALYSIS

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

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

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

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

Goal 5

Increase Parent Involvement

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Core Beliefs: A,C,D_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

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

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

ACTUAL

Measurable Objectives Data

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

District Events	2015-2016	2016-2017
Parent University	436	525
Spring Parent Retreat	135	pending
DELAC	74 unduplicated	68
Parent Advisory Council	60	23
Strengthening Families Program	--	Pending
Kinder Round Up	--	16
Kinder Outreach	--	9

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

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

100%

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED TRUSD provides involvement opportunities for parents at the central office level such as DELAC, PAC, Parent Spring Retreat, EL Parent workshops, and, other advisory committees.</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>ACTUAL DELAC, Parent Spring Retreat, and transition from PAC to Parent Leadership Academy (PLA) continue.</p> <p>This continues including partnerships with housing complexes in our community to offer Parent University where our families reside.</p>
<p>Expenditures</p>	<p>BUDGETED \$45,100 S/C \$72,144 Title I (Central Office activities only)</p>	<p>ESTIMATED ACTUAL \$49,290 S/C \$54,000 Title I (Central Office activities only)</p>

Funding Source: S/C & Title 1 Object codes: 4xxx & 5xxx	Funding Source: S/C & Title I Object codes: 4xxx & 5xxx
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Action

2

Actions/Services

PLANNED Continue Parent Involvement Coordinator and a team of support personnel to increase parent involvement with programs like Parent University. (S/C)	ACTUAL Coordinator continues as well as support staff. The coordinator works to increase parent engagement opportunities throughout the district focusing on insuring participation of all racial and ethnic groups.
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Expenditures

BUDGETED \$349,616 S/C Funding Source: S/C Object codes: 1xxx, 2xxx, & 3xxx	ESTIMATED ACTUAL \$353,321 Funding Source: S/C Object codes: 1xxx, 2xxx & 3xxx
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ANALYSIS

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

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

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

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

Goal 6

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Core Belief: B_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

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

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

ACTUAL

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

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

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

CAASPP

ELA	26%	29%
Math	22%	24%

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

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

PLANNED

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

ACTUAL

Our annual Williams FIT reports show continuous improvement with providing quality facilities that are clean safe and conducive to learning.

services, and equipment.

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

Work Order management was implemented. Creating the ability to track total labor hours and total material dollars spend on each WO.

The total number of Routine work orders that are being completed within 30 days continues to increase, because Maintenance has improved with performing routine maintenance within a timely manner.

2016 KPI's show consistent pattern of improvement.

Project management was implemented and is being monitored through weekly project meetings.

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

BUDGETED

\$21,067,450 LCFF Base
\$9,728,407 LCFF Base (RRMA)
\$646,809 S/C

Funding Source: LCFF Base,
RRMA, & S/C

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

ESTIMATED ACTUAL

\$22,064,370 LCFF Base
\$9,337,307 LCFF Base (RRMA)
\$646,809 S/C

Funding Source: LCFF Base, RRMA & S/C
Object codes: 2xxx, 3xxxx, 4xxx, 5xxx & 6xxx

Expenditures

Action

2

Actions/Services

PLANNED
 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:

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

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

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

Expenditures

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

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

Action

3

Actions/Services

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

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

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

		<ul style="list-style-type: none"> • Positions = \$2,708,816 • All other expenditures = \$532,954
Expenditures	<p>BUDGETED \$3,388,141</p> <p>Funding Source: LCFF Base</p> <p>Object codes: 2xxx, 3xxx, 4xxx, 5xxx & 6xxx</p>	<p>ESTIMATED ACTUAL \$3,241,177</p> <p>Funding Source: LCFF Base</p> <p>Object codes: 2xxx, 3xxx, 4xxx, 5xxx & 6xxx</p>

Action **4**

Actions/Services	<p>PLANNED</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>ACTUAL</p> <p>Facilitates communication between and among students, school, District officials, Staff, and law enforcement personnel to enhance understanding and promote a safe and secure environment.</p> <p>Performs patrol of school buildings, grounds, parking areas, campus and, and third party venues, directed by site administration. Maintain order and safety, and provide a preventative presence. Provide mentoring and life modeling for students. Assist with Restorative Justice Implementation and action.</p>
Expenditures	<p>BUDGETED \$142,497</p> <p>Funding Source: S/C</p> <p>Object codes: 2xxx, 3xxx</p>	<p>ESTIMATED ACTUAL \$137,320</p> <p>Funding Source: S/C</p> <p>Object codes: 2xxx & 3xxx</p>

Action **5**

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

	District.
BUDGETED \$69,398 Funding Source: S/C Object codes: 2xxx, 3xxx	ESTIMATED ACTUAL \$63,941 Funding Source: S/C Object codes: 2xxx & 3xxx

ANALYSIS

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

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

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

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

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

Other stakeholder meetings included:

- August 17, 2016: District Leadership Team- Review 16.17 LCAP for implementation
- September 14, 2016: District Leadership Team- LCAP Focus Team introduction
- October 3, 2016: Student and Teacher WestEd surveys
- October 5, 2016: District Leadership Team-LCAP change form and timeline
- October 6, 2016: DELAC meeting-LCAP overview
- October 10, 2016: LCAP Focus Team-Intro to LCAP, team purpose, timeline
- October 28, 2016: DELAC-8 state priorities, listening circles, stakeholder input
- November 7, 2016: LCAP Focus Team-Actions & Services Review, assign input gathering sections
- November 15, 2016: TRUSD School Board Update presentation
- November 16, 2016: District Leadership Team-Actions & Services updates, timeline for Annual Review, LCAP Addition Form deadline
- December 5, 2016: LCAP Focus Team- Actions & Services updates, big info
- December 8, 2016: DELAC-Parent Surveys
- December 15, 2016: Executive Cabinet-LCAP Addition Form review
- December 20, 2016: Principals Annual Review and training
- January 9, 2017: LCAP Focus Team-Annual Review

--January 10, 2017: District Leadership Team meeting—Annual Review
--January 11, 2017: Annual Review Community Forum
--January 20, 2017: All Teacher on Special Assignment (TOSA) meeting-Annual Review
--January 23-31, 2017: Staff Surveys
--January 26, 2017: Budget Advisory meeting-Annual Review
--January 27, 2017: Administrative Professionals Meeting-Annual Review
--January 31, 2017: Bargaining Units Forum and Annual Review
--February 1, 2017: District Leadership Team
--February 2, 2017: DELAC meeting-Annual Review
--February 6, 2017: LCAP Focus Team- Site progress update
--February 10, 2017: School site, stakeholder, and department meetings-Annual Review
--February 15, 2017: TRUSD School Board Annual Review presentation and update
--March 9, 2017: Youth Development Network: Annual Review and LCAP review
--April 3, 2017: LCAP Focus Team-Review Draft LCAP and input
--April 6, 2017: DELAC-Review Draft LCAP
--May 1-5, 2017: Stakeholder Review of Draft LCAP-Youth leadership, Bargaining Units, stakeholders generate questions for superintendent
--May 4, 2017: DELAC-Review Draft LCAP and generate questions for superintendent
--May 8, 2017: LCAP Focus Team-Review Draft LCAP and input
--May, 29, 2017 Superintendent responded to questions in writing
--June 20, 2017: Board LCAP and budget Public Hearing
--June 27, 2017: Board LCAP and budget adoption

IMPACT ON LCAP AND ANNUAL UPDATE

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

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

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

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