

**§ 15497. Local Control and Accountability Plan and Annual Update Template.****Introduction:**

LEA: Twin Rivers USD Contact: Dr. Steven Martinez, Superintendent, [steve.martinez@twinriversusd.org](mailto:steve.martinez@twinriversusd.org), (916) 566-1600 LCAP Year: 2014/2015

***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.*

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

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

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

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

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

### **State Priorities**

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

#### A. Conditions of Learning:

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

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

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

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

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

#### B. Pupil Outcomes:

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

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

**C. Engagement:**

**Parent involvement:** efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

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

**Section 1: Stakeholder Engagement**

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

**Instructions:** Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

**Guiding Questions:**

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process?

- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>Stakeholder input has been sought in a variety of ways in the Twin Rivers Unified School District. This includes community forums, meetings with advisory groups and all bargaining units (TRUE, CSEA, and TRPOA), input from students, meetings at sites with advisory groups, staffs, parents and students, and in other ways, such as via the district website.</p> <p>Specific examples of meetings include:</p> <p>Input from principals on February 25<sup>th</sup></p> <p>District Advisory Committee February 26<sup>th</sup> with appropriate representation.</p> <p>Simultaneous Community Forums at Foothill High School, Grant High School and Rio Linda High School on February 27<sup>th</sup>, with follow-up forums and data analysis on March 17 and March 25.</p> <p>Co-administrators on March 3<sup>rd</sup>.</p> <p>At school sites with Site Councils, staff meetings, and student groups throughout March.</p> <p>District English Learner Advisory Committee March 12</p>	<p>In addition to Stakeholder Input, the LCAP was aligned with the 8 State Priorities and the TRUSD Core Beliefs:</p> <p>LCAP State Priorities:</p> <ol style="list-style-type: none"> <li>1. Basic Services</li> <li>2. Implementation of State Standards (CCSS)</li> <li>3. Parent Involvement</li> <li>4. Pupil Achievement</li> <li>5. Pupil Engagement</li> <li>6. School Climate</li> <li>7. Course Access</li> <li>8. Other Pupil Outcomes</li> </ol> <p>TRUSD Core Beliefs:</p> <ol style="list-style-type: none"> <li>A. All students should graduate college and career ready.</li> <li>B. All students should have a safe, clean, and secure environment that is free of bullying, and that creates opportunities for learning.</li> <li>C. Student engagement is critical to success.</li> <li>D. Partnerships with all stakeholders are vital to student success</li> <li>E. TRUSD should be fiscally sound and maximize resources for student success.</li> </ol>

Involvement Process	Impact on LCAP
<p>District Student Leadership Institute with leadership representatives from all secondary sites March 13.</p> <p>Foster parent group March 14<sup>th</sup></p> <p>Other classified groups, including transportation staff on March 26<sup>th</sup></p> <p>Process:</p> <ol style="list-style-type: none"> <li>1. Input was recorded from all meetings</li> <li>2. Results were compiled and recorded by date and meeting</li> <li>3. Results were used as a basis for data analysis and goal setting in the development of the LCAP at community forums and with advisory groups</li> <li>4. The data was again aligned to the TRUSD Core Beliefs.</li> </ol> <p>District-wide public meetings were held on March 18<sup>th</sup> and March 25<sup>th</sup> where stakeholders reviewed LCFF and LCAP regulations, and reviewed the 8 State Priorities and the alignment of them to the TRUSD Core beliefs. After this review, a data analysis activity was conducted where stakeholders reviewed a variety of district data points. Data included in the review included:</p> <ul style="list-style-type: none"> <li>• AYP Data</li> <li>• Graduation Rates</li> <li>• A – G Rates</li> <li>• Dropout Rates</li> <li>• AP Data</li> <li>• CTE Data</li> <li>• Attendance Rates</li> <li>• Suspension/Expulsion Data</li> </ul>	<p>This alignment between the 8 state priorities, the board core beliefs, and stakeholder input has had significant impact on the LCAP. The alignment has verified the direction the district is headed is in sync with stakeholder input, and what everyone sees will positively impact student learning.</p> <p>From the responses of the stakeholder meetings, 3 areas of priority were clearly identifiable, impacting the LCAP development:</p> <ol style="list-style-type: none"> <li>1. <b>Providing support services to students</b>, including counseling, bilingual support, extra-curricular activities, extended learning, and other opportunities. This input ties to the TRUSD Core Beliefs of Engagement, Partnerships, and Environment, and several of the 8 State Priorities.</li> <li>2. <b>Providing a rigorous comprehensive academic program for all students</b>, including a rigorous elementary program, expanded A – G opportunities, AP and CTE Programs, VAPA, programs for English Learners, technology, extra-curricular options, pathways, and clubs. This input ties to the TRUSD Core Beliefs of College/Career, Environment, Partnerships, and Engagement.</li> <li>3. <b>Parent involvement</b>, including improved communication, courses/classes for parents, and engagement opportunities for parents and students. This input ties to the TRUSD Core Beliefs of Partnerships, Engagement, and College/Career.</li> </ol> <p>As a result, TRUSD has identified 6 LCAP goals for the 2014/2015 school year which tie directly to all 8 state priorities, the 5 TRUSD</p>

Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> <li>● EL Reclassification Rates</li> <li>● Long-Term English Learner Rates</li> <li>● Healthy Kids Survey Information</li> </ul> <p>Subgroup information was part of all data provided, as well as comparable data from County and State when available.</p> <p>This data review activity was also conducted with principals on March 18<sup>th</sup>, and with the District Advisory Council on March 25<sup>th</sup>.</p> <p>Based upon the data review, stakeholders were then asked to quantify their input, placing emphasis upon 16 specific areas of the stakeholder input, organized by TRUSD Core Belief.</p> <p>Upon analysis, 16 most frequent topics were identified out of the hundreds of responses from the stakeholder input meetings. These topics included:</p> <ul style="list-style-type: none"> <li>● Parent Involvement</li> <li>● Welcoming and Positive Relationships</li> <li>● Classroom rigor and course options</li> <li>● Social-emotional student support</li> <li>● Family and Student engagement</li> <li>● Services for students (i.e. medical, bilingual, extended learning)</li> <li>● Courses for parents</li> <li>● Strong academics tied to CTE, A – G, and AP</li> <li>● Strong elementary program including ELA, Math, and VAPA</li> <li>● Climate of academic preparedness, tutoring, planning, and goal setting</li> <li>● Employing fiscally sound practices</li> <li>● Purchasing appropriate materials, equipment, etc. in</li> </ul>	<p>Core Beliefs, and the input from stakeholders. These goals are:</p> <ol style="list-style-type: none"> <li>1. Improve academic performance and eliminate achievement gaps</li> <li>2. Ensure all students graduate college/career ready</li> <li>3. Increase Student Engagement</li> <li>4. Reduce any disproportionalities</li> <li>5. Increase parent involvement</li> <li>6. Provide facilities that are clean, safe and conducive to learning</li> </ol> <p>Every action identified in the LCAP is aligned to these goals, the 8 state priorities, and the TRUSD Core Beliefs.</p>

Involvement Process	Impact on LCAP
<p>order to support high-need students</p> <ul style="list-style-type: none"> <li>• Provide Strong Professional Development</li> <li>• Create a sense of belonging and community at schools through clubs and activities</li> <li>• Safety, conflict management, health/wellness</li> <li>• Well maintained facilities</li> </ul> <p>Developed survey based on the input received and the 16 most frequent topics to increase stakeholder engagement. Collection of survey data ended May 19.</p> <p>May 6 Draft LCAP update to TRUSD Board of Trustees</p> <p>Update to DAC May 14</p> <p>Update to DELAC April 23</p> <p>Review LCAP with DELAC and DAC May 28</p> <p>Written responses were collected through June 5<sup>th</sup>, with responses and translations to them by the superintendent by June 20<sup>th</sup>.</p> <p>June 17 Board Public Hearing</p> <p>June 24 Adopt LCAP and LEA Budget</p>	

**Section 2: Goals and Progress Indicators**

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

**Instructions:** Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?

- 7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<i>TRUSD Is in program improvement year 4. Improved AYP, CELDT /ELPAC results for English Learners, and</i>	<b>Goal 1</b> Improve Academic Performance and eliminate achievement gaps.	All	All		CAASPP (Baseline data)	CAASPP (measurable growth will be established)	State Priorities: 1, 4, 7	

<b>Identified Need and Metric</b> (What needs have been identified and what metrics are used to measure progress?)	<b>Goals</b>			<b>Annual Update: Analysis of Progress</b>	<b>What will be different/improved for students? (based on identified metric)</b>			<b>Related State and Local Priorities</b> (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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<i>standardized assessments for all students are essential to measure progress toward goals. In addition, there are disparities between subgroups not only in performance on standardized tests, but also in academically rigorous pathways, as measured by enrollment in courses like AP, and in UC A – G completion rates. These disparities are representative of the academic achievement gap. Williams</i>				CELDT increase proficiency by at least 3 percent from 2012-13 data of 17 percent.  EL English reclassification rates will increase at least 3 percent from the 2012-13 data at 12.4 percent.	CELDT increase proficiency by at least 3 percent from 2014-15 data.  EL English reclassification rates will increase at least 3 percent from the 2014-15 data.	ELPAC baseline data will be established.  EL English reclassification-rates will increase at least 3 percent from the 15-16 data.	Core Beliefs: A, C, D	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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<i>instructional materials reports will also measure access to curricular materials.</i>					EAP will demonstrate measurable growth above 2 percent overall district data.  TRUSD district UC A – G raise by at least 5	API baseline data will be determined.  EAP will demonstrate measurable growth above 2 percent overall district data.  TRUSD district UC A – G raise by at least 5	API will demonstrate measurable growth from the 2015-16 baseline data.  EAP will demonstrate measurable growth above 2 percent overall district data.  TRUSD district UC A – G will raise by at least	

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					percent from 2012-13 rate of 17.5 %.	percent from 2014-15 rate.	5 percent from 2015-16 rate.	
					100 percent of students will have access to UC A-G courses	100 percent will have access to UC A-G courses	100 percent of students will have access to UC A – G courses	
					100 percent of K – 6 students will have access to Art Education.	100 percent of K – 6 students will have access to Art Education.	100 percent of K – 6 students will have access to Art Education.	
					Course	Course	Course	

<b>Identified Need and Metric</b> (What needs have been identified and what metrics are used to measure progress?)	<b>Goals</b>			<b>Annual Update: Analysis of Progress</b>	<b>What will be different/improved for students? (based on identified metric)</b>			<b>Related State and Local Priorities</b> (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	<b>Description of Goal</b>	<b>Applicable Pupil Subgroups</b> (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	<b>School(s) Affected</b> (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		<b>LCAP YEAR</b> Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					Enrollment in CTE pathways, AP and UC A – G courses at least equals TRUSD demographic data for subgroups enrolled in schools.  AP passage rates 3+ will increase district wide by <b>at least 3 percent</b> from <b>2012 rate of 30</b>	Enrollment in CTE pathways, AP and UC A – G courses at least equals county demographic data for subgroups enrolled in schools.  AP passage rates 3+ will increase district wide by 5 percent from 2014/2015	Enrollment in CTE pathways, AP and UC A – G courses at least equals state demographic data for subgroups enrolled in schools.  AP passage rates 3+ will increase district wide by 5 percent from 2015/2016	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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					percent.  Teacher Misassignment Rate will be less than 1 percent in elementary. In secondary Math less than 10 %, ELA less than 5 % Science less than 6%.  Williams' instructional materials	data.  Teacher Misassignment Rate will be less than .75 percent in elementary. In secondary Math less than 9%, ELA less than 4 % Science less than 5%.  Williams' instructional materials	data.  Teacher Misassignment Rate will be less than .50 percent in elementary. In secondary Math less than 8 %, ELA less than 3 % Science less than 4%.  Williams' instructional materials	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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					reports will demonstrate that 100 percent of students will have standards aligned materials.  Williams' Facility Reports will demonstrate that TRUSD facilities are at a level of 100 percent good or better on the	reports will demonstrate that 100 percent of students will have standards aligned materials.  Williams' Facility Reports will demonstrate that TRUSD facilities are at a level of 100 percent good or better on the	reports will demonstrate that 100 percent of students will have standards aligned materials.  Williams' Facility Reports will demonstrate that TRUSD facilities are at a level of 100 percent good or better on the	

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					initial Williams facilities audit.	initial Williams facilities audit.	initial Williams facilities audit.	
<i>Graduation rates and A – G rates are much lower than is acceptable (graduation rate 72%, A – G rate 17.5%) Percentage of students earning a diploma, A – G eligible, and/or completing a CTE Pathway must increase in 2015, 2016, and 2017. Additional support services will greatly support TRUSD students in this area.</i>	<b>Goal 2</b> Ensure all students graduate college and career ready.	All	All		TRUSD district UC A – G raise by at least 5 percent from 2012-13 rate of 17.5 %.  Enrollment in CTE courses will meet expectations as outlined in the new API format	TRUSD district UC A – G raise by at least 5 percent from the 2014-15 rate.  Enrollment in CTE Courses will demonstrate measurable growth in students completing pathways from	TRUSD district UC A – G raise by at least 5 percent from the 2015-16 rate.  Enrollment in CTE Courses will demonstrate measurable growth in students completing	State Priorities: 2, 8  Core Beliefs:  A, B, C, D

<b>Identified Need and Metric</b> (What needs have been identified and what metrics are used to measure progress?)	<b>Goals</b>			<b>Annual Update: Analysis of Progress</b>	<b>What will be different/improved for students? (based on identified metric)</b>			<b>Related State and Local Priorities</b> (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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					Implementation of CCSS as measured by student and staff surveys and classroom walkthrough documents	previous years.  Implementation of CCSS as measured by student and staff surveys and classroom walkthrough documents	pathways from previous years.  Implementation of CCSS as measured by student and staff surveys and classroom walkthrough documents, including the beginning of Implementation of NGSS	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p><i>TRUSD must improve student engagement, as measured by suspension/expulsion rates, graduation/dropout rates, student surveys, and enrollment numbers in extracurricular activities in 2015, 2016, and 2017.</i></p> <p><i>2012-13 data:</i></p> <p><i>TRUSD Suspension rate: 9.3%</i></p> <p><i>Subgroup suspension rates:</i></p>	<p><b>Goal 3</b> Increase student engagement</p>	All	All	<p>District attendance rates and subgroup rates will be equal to or greater than county attendance rates.</p> <p>Suspension rate will decrease to 8 percent overall to less than 20 percent with African American and Latino</p>	<p>District attendance rates and subgroup rates will be equal to or greater than state attendance rates.</p> <p>Suspension rate will decrease to 7 percent overall, and to less than 15 percent with African American and</p>	<p>District attendance rates and subgroup rates will be equal to or greater than state attendance rates</p> <p>Suspension rate will decrease to 6 percent overall, and less than 10 percent with African American and Latino</p>	<p>State Priorities: 5</p> <p>Core Beliefs: B, C, D</p>	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p><i>African American: 33%</i> <i>Hispanic: 32%</i></p> <p><b>TRUSD Graduation rate: 75.4%</b></p>				<p>subgroups</p> <p>Graduation rate will improve by at least 5 percent from 75 percent to 80%</p> <p>Dropout rate will decrease by at least 5 percent from 16.4%.</p> <p>Chronic Absenteeism</p>	<p>Latino subgroups</p> <p>Graduation rate will improve by at least 3% from 2014-15 rates.</p> <p>Dropout rate will decrease by at least 3 percent from 2014-15 data.</p> <p>Chronic</p>	<p>subgroups</p> <p>Graduation rate will improve by at least 3% from 2015-16 rates.</p> <p>Dropout rate will decrease by at least 3% from 2014-15 data.</p> <p>Chronic</p>		

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					Rates will demonstrate positive measured progress.	Absenteeism Rates will demonstrate positive measured progress.	Absenteeism Rates will demonstrate positive measured progress.	
					Middle School Dropout Rates will demonstrate positive measured progress.	Middle School Dropout Rates will demonstrate positive measured progress.	Middle School Dropout Rates will demonstrate positive measured progress.	
<i>TRUSD is an incredibly diverse district, and views its diversity as one of its strengths. However, in</i>	<b>Goal 4</b> Reduce any disproportionalities	All	All		Suspension rate will decrease to 8 percent overall to less	Suspension rate will decrease to 7 percent overall, and to	Suspension rate will decrease to 6 percent overall, and less	State Priorities: 6

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<i>much data there are significant disproportionalities between subgroups in academic and other data.. These disproportionalities must be reduced/eliminated. Progress will be monitored through subgroup data analysis of enrollment in rigorous courses including AP and UC A-G, as well as subgroup analysis of other data such as suspension/expulsion rates and attendance</i>					<p>than 20 percent with African American and Latino subgroups</p> <p>Increased enrollment in AP classes will more closely reflect district percentages of subgroups.</p> <p>UC A-G rates for subgroups</p>	<p>less than 15 percent with African American and Latino subgroups</p> <p>Enrollment in AP classes will more closely reflect district percentages of subgroups.</p> <p>UC A – G rates for subgroups</p>	<p>than 10 percent with African American and Latino subgroups</p> <p>Enrollment in AP classes will reflect at least State levels of percentages of subgroups enrolled in AP classes.</p> <p>UC A – G rates will be at least</p>	<p>Core Beliefs: A, B, C, D</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<i>rates.</i>					will increase at least 5 percent for all subgroups.	will be at least equal to Sacramento County rates.	equal to California State levels	
<i>TRUSD believes that connecting and involving more parents to student learning, schools, and the district, that student learning will improve. LCAP parent forums repeatedly cited a need for parent involvement/engagement. (41 separate citations). Progress will be measured through parent surveys</i>	<b>Goal 5</b> Increase Parent Involvement	All	All		Parent survey Indicates satisfaction with level of involvement  Parent survey Record of promotion of parental participation and efforts to	Parent survey indicates increase in satisfaction and participation  Record of promotion of parental participation and efforts to seek parent	Parent survey indicates increase in satisfaction and participation  Record of promotion of parental participation and efforts to seek parent	State Priorities: 3  Core Beliefs:  A, B, C, D

<b>Identified Need and Metric</b> (What needs have been identified and what metrics are used to measure progress?)	<b>Goals</b>			<b>Annual Update: Analysis of Progress</b>	<b>What will be different/improved for students? (based on identified metric)</b>			<b>Related State and Local Priorities</b> (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	<b>Description of Goal</b>	<b>Applicable Pupil Subgroups</b> (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	<b>School(s) Affected</b> (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		<b>LCAP YEAR</b> Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<i>and analysis of enrollment and engagement of parent activities throughout the district.</i>					seek parent input.  Sign in data at parent events. indicates a baseline of participation  Clear evidence of actively	input demonstrates continued successful engagement activities.  Sign in data at parent events indicates increased involvement from previous year.  Clear evidence of actively	input demonstrates continued successful engagement activities.  Sign in data at parent events indicates increased involvement from previous year.  Clear evidence of actively	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					seeking parent and stakeholder input in a variety of settings, including but not limited to school site councils, elacs, DAC, will be provided.	seeking parent and stakeholder input in a variety of settings, including but not limited to school site councils, elacs, DAC, will be provided.	seeking parent and stakeholder input in a variety of settings, including but not limited to school site councils, elacs, DAC, will be provided.	
<i>TRUSD facility needs have been clearly documented through interior documentation like facility audits, work orders, and employee voice.</i>	<b>Goal 6</b> Provide facilities that are clean, safe and conducive to learning	All	All		Work order completion data will be public and reflect a completion rate	Work order completion data will be public and reflect a completion rate	Work order completion data will be public and reflect a completion rate	State Priorities: 1  Core Beliefs:

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<i>Community reports of facility concerns have also been noted. Progress will be noted through Williams' facility reports, work order completion rates, and continued facility audits.</i>					of at least 90 percent resolution in 72 hours.  Students and staff surveyed that they feel they are in a safe and comfortable environment.  Williams' Facility Reports will demonstrate that TRUSD	of at least 95 percent resolution in 72 hours.  Students and staff surveyed that they feel they are in a safe and comfortable environment.  Williams' Facility Reports will demonstrate that TRUSD	of at least 95 percent resolution in 72 hours.  Students and staff surveyed that they feel they are in a safe and comfortable environment.  Williams' Facility Reports will demonstrate that TRUSD	B, E

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					facilities are at a level of 100 percent good or better on the initial Williams facilities audit.	facilities are at a level of 100 percent good or better on the initial Williams facilities audit.	facilities are at a level of 100 percent good or better on the initial Williams facilities audit.	

**Section 3: Actions, Services, and Expenditures**

The LCAP provides Twin Rivers Unified School District an incredible opportunity. With TRUSD forming out of 4 separate districts in 2008, inequities have existed between programs, staffing, opportunities for students, and with facilities. LCFF and LCAP provide TRUSD the ability to eliminate inequities, disproportionalities, and provide consistent quality programs and opportunities for students across the district.

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the*

*goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.*

**Instructions:** Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA’s budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1 Improve Academic Performance and eliminate achievement gaps	State Priorities: 1, 4, 7  Core Beliefs:  A, C, D	TRUSD is committed to improving the academic performance of all students through the implementation of Professional Learning Communities (PLCs), CCSS Based Assessments, Instructional Best Practices, high quality first instruction, and other means to ensure all students learn.	All		Professional Development for schools to use multiple assessment measures to gage student understanding and application of learning.  <b>Anticipated Expenditure:</b> \$500,000  <b>Funding Source:</b> LCFF-Base & Program Improvement  <b>Object codes:</b> 1xxx, 3xxx, & 5xxx	Professional Development for schools to use multiple assessment measures to gage student understanding and application of learning.  <b>Anticipated Expenditure:</b> \$200,000  <b>Funding Source:</b> LCFF-Base  <b>Object codes:</b> 1xxx, 3xxx, & 5xxx	Professional Development for schools to use multiple assessment measures to gage student understanding and application of learning.  <b>Anticipated Expenditure:</b> \$200,000  <b>Funding Source:</b> LCFF-Base  <b>Object codes:</b> 1xxx, 3xxx, & 5xxx
Goal 1: Improve Academic	State Priorities:	1 Teacher on Special Assignment	K - 12		6 TOSA FTE	6 TOSA FTE	6 TOSA FTE

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Performance and Eliminate Achievement Gap	1, 4, 7  Core Beliefs:  A, C, D	(TOSA) for ELA, ELD and 1 for Math in Elementary and 1 each in ELA, ELD, Math, Science, and Social Studies provide content specific support to improve academics, EL Program Specialist to provide support across content areas and ELD content			<b>Anticipated Expenditure:</b> \$600,000  <b>Funding Source:</b> LCFF Base  <b>Object codes:</b> 1xxx & 3xxx	<b>Anticipated Expenditure:</b> \$600,000  <b>Funding Source:</b> LCFF Base  <b>Object codes:</b> 1xxx & 3xxx	<b>Anticipated Expenditure:</b> \$600,000  <b>Funding Source:</b> LCFF Base  <b>Object codes:</b> 1xxx & 3xxx
Goal 1: Improve Academic Performance and Eliminate Achievement Gap	State Priorities:  1, 4, 7  Core Beliefs:  A, C, D	Provide rigorous pathways in core subjects (UC A-G, CTE) and support student access to AP Pathway.  Provide after school tutoring, opportunities to access UC A-G courses after school and during summer.	School Wide		Provide UC A-G access during the school day, after school and during summer.  <b>Anticipated Expenditure:</b> \$500,000  <b>Funding Source:</b> LCFF-Base & Title 1  <b>Object codes:</b>	Provide UC A-G access during the school day, after school and during summer.  <b>Anticipated Expenditure:</b> \$500,000  <b>Funding Source:</b> LCFF-Base & Title 1  <b>Object codes:</b>	Provide UC A-G access during the school day, after school and during summer.  <b>Anticipated Expenditure:</b> \$500,000  <b>Funding Source:</b> LCFF-Base & Title 1  <b>Object codes:</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					1xxx & 3xxx	1xxx & 3xxx	1xxx & 3xxx
Goal 1:  Improve Academic Performance and Eliminate Achievement Gap	State Priorities:  1, 4, 7  Core Beliefs:  A, C, D	TRUSD will staff all elementary schools with 750 or more students with a vice principal to support academic and socio emotional needs of students in a large school.	2 Schools		2 Vice Principals at the largest elementary schools.  <b>Anticipated Expenditure:</b> \$203,759  <b>Funding Source:</b> LCFF-Base  <b>Object codes:</b> 13xx & 3xxx	2 Vice Principals at the largest elementary schools.  <b>Anticipated Expenditure:</b> \$206,815  <b>Funding Source:</b> LCFF-Base  <b>Object codes:</b> 13xx & 3xxx	2 Vice Principals at the largest elementary schools.  <b>Anticipated Expenditure:</b> \$209,917  <b>Funding Source:</b> LCFF-Base  <b>Object codes:</b> 13xx & 3xxx
Goal 2 Ensure all students graduate college and career ready	State Priorities:  2, 8  Core Beliefs:  A, B, C	Classified and certificated staff in Twin Rivers Unified School District all work together to provide a quality educational environment for students.	District Wide		2,101 FTE (Includes all LCFF Base and State Special Education FTEs. Please note that selected FTEs from this group have been noted again in other goals within Section 3.A.)  <b>Anticipated Expenditure:</b>	2,101 FTE (Includes all LCFF Base and State Special Education FTEs. Please note that selected FTEs from this group have been noted again in other goals within Section 3.A.)  <b>Anticipated Expenditure:</b>	2,101 FTE (Includes all LCFF Base and State Special Education FTEs. Please note that selected FTEs from this group have been noted again in other goals within Section 3.A.)  <b>Anticipated Expenditure:</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					\$166,189,567  <b>Funding Source:</b> LCFF-Base & State Special Education  <b>Object codes:</b> 1xxx, 2xxx & 3xxx	\$168,682,411  <b>Funding Source:</b> LCFF-Base & State Special Education  <b>Object codes:</b> 1xxx, 2xxx & 3xxx	\$171,212,647  <b>Funding Source:</b> LCFF-Base & State Special Education  <b>Object codes:</b> 1xxx, 2xxxx & 3xxx
Goal 2: Ensure all students graduate college and career ready	State Priorities: 2, 8  Core Beliefs:  A, B, C, D	Provide basic services for English Learners, ELD Classes, RFEP students, certificated teachers, bilingual paraprofessionals, and appropriate curricular materials.	K – 12 grade district wide		59 FTE Teachers and bilingual paraprofessionals, appropriate curricular materials.  <b>Anticipated Expenditure:</b> \$3,434,167  <b>Funding Source:</b> LCFF Base  <b>Object codes:</b> 1xxx, 2xxx, 3xxx & 4xxx	59 FTE Teachers and bilingual paraprofessionals, appropriate curricular materials.  <b>Anticipated Expenditure:</b> \$3,525,875  <b>Funding Source:</b> LCFF Base  <b>Object codes:</b> 1xxx, 2xxx, 3xxx & 4xxx	59 FTE Teachers and bilingual paraprofessionals, appropriate curricular materials.  <b>Anticipated Expenditure:</b> \$3,572,763  <b>Funding Source:</b> LCFF Base  <b>Object codes:</b> 1xxx, 2xxx, 3xxx & 4xxx
Goal 2 Ensure all students graduate college and career ready	State Priorities: 2, 8	Native Spanish classes are offered at high school sites.	High schools		4 FTE Teachers  <b>Anticipated Expenditure:</b>	4 FTE Teachers  <b>Anticipated Expenditure:</b>	4 FTE Teachers  <b>Anticipated Expenditure:</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	Core Beliefs:  A, B, C, D				\$373,304  <b>Funding Source:</b> LCFF-Base  <b>Object codes:</b> 1xxx & 3xxx	\$378,904  <b>Funding Source:</b> LCFF-Base  <b>Object codes:</b> 1xxx & 3xxx	\$384,587  <b>Funding Source:</b> LCFF-Base  <b>Object codes:</b> 1xxx & 3xxx
Goal 2 Ensure all students graduate college and career ready	State Priorities: 2, 8  Core Beliefs:  A, B, C	Counselors at the secondary sites are staffed at 450 to 1 in high schools and 500 to 1 in middle schools to meet the academic and socio emotional needs of students in secondary education.	High schools and middle schools		24 FTE Counselors  <b>Anticipated Expenditure:</b> \$1,920,000  <b>Funding Source:</b> LCFF-Base  <b>Object codes:</b> 1xxx, & 3xxx	24 FTE Counselors  <b>Anticipated Expenditure:</b> \$1,948,800  <b>Funding Source:</b> LCFF-Base  <b>Object codes:</b> 1xxx, & 3xxx	24 FTE Counselors  <b>Anticipated Expenditure:</b> \$1,978,032  <b>Funding Source:</b> LCFF-Base  <b>Object codes:</b> 1xxx, & 3xxx
Goal 3 Increase student engagement	State Priority: 5  Core Beliefs:  B, C, D	TRUSD provides extra curricular opportunities, athletics, VAPA, field trips, CTE programs, academies, and other experiences for student engagement.	All Schools		Athletic budget, leadership FTES, field trips, VAPA Experiences  <b>Anticipated Expenditure:</b> \$2,179,889  <b>Funding Source:</b> LCFF-Base , ROP &	Athletic budget, leadership FTES, field trips, VAPA Experiences  <b>Anticipated Expenditure:</b> \$2,179,889  <b>Funding Source:</b> LCFF-Base , ROP &	Athletic budget, leadership FTES, field trips, VAPA Experiences  <b>Anticipated Expenditure:</b> \$2,179,889  <b>Funding Source:</b> LCFF-Base , ROP &

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					State Grants  <b>Object codes:</b> 1xxx, 2xxx, 3xxx & 4xxx & 5xxx	State Grants  <b>Object codes:</b> 1xxx, 2xxx, 3xxx & 4xxx & 5xxx	State Grants  <b>Object codes:</b> 1xxx, 2xxx, 3xxx & 4xxx & 5xxx
Goal 3 Increase student engagement	State Priority: 5  Core Beliefs:  B, C, D	TRUSD will hire a Special Education Mental Health Coordinator to provide educationally related mental health services within a tiered intervention model that addresses social emotional learning of all students.	All Schools		The mental health coordinator will coordinate services for students and provide professional development on tiered intervention to staff.  <b>Anticipated Expenditure:</b> \$93,326  <b>Funding Source:</b> State Special Ed  <b>Object codes:</b> 1xxx & 3xxx	The mental health coordinator will coordinate services for students and provide professional development on tiered intervention to staff.  <b>Anticipated Expenditure:</b> \$94,726  <b>Funding Source:</b> State Special Ed  <b>Object codes:</b> 1xxx & 3xxx	The mental health coordinator will coordinate services for students and provide professional development on tiered intervention to staff.  <b>Anticipated Expenditure:</b> \$96,147  <b>Funding Source:</b> State Special Ed  <b>Object codes:</b> 1xxx & 3xxx
Goal 4 Reduce any disproportionalities	State Priority: 4, 7  Core Beliefs:	For low income pupils and specific subgroups of students training	District Wide		Professional development, release time for teachers, and	Professional development, release time for teachers, and	Professional development, release time for teachers, and

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	A, B, C, D	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			other actions and services as needed.  Anticipated Expenditure: \$10,000  Funding Source: Title I PD  Object codes: 1xxx, 3xxx & 5xxx	other actions and services as needed.  Anticipated Expenditure: \$10,000  Funding Source: Title I PD  Object codes: 1xxx, 3xxx & 5xxx	other actions and services as needed.  Anticipated Expenditure: \$10,000  Funding Source: Title I PD  Object codes: 1xxx, 3xxx & 5xxx
Goal 5 Increase Parent Involvement	State Priority: 3  Core Beliefs:  A, B, C, D	TRUSD provides opportunities for parent involvement in schools through activities like site councils, back to school nights, open houses, parent university, parents as volunteers, and through advisory committees.	All Schools		Parent trainings, needs assessment, consultants, activities, materials and supplies.  <b>Anticipated Expenditure:</b> \$50,000  <b>Funding Source:</b> LCFF – Base & Title I  <b>Object codes:</b>	Parent trainings, needs assessment, consultants, activities, materials and supplies.  <b>Anticipated Expenditure:</b> \$50,000  <b>Funding Source:</b> LCFF – Base & Title I  <b>Object codes:</b>	Parent trainings, needs assessment, consultants, activities, materials and supplies.  <b>Anticipated Expenditure:</b> \$50,000  <b>Funding Source:</b> LCFF – Base & Title I  <b>Object codes:</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					4xxx & 5xxx	4xxx & 5xxx	4xxx & 5xxx
Goal 6 Provide facilities that are clean, safe and conducive to learning	State Priority: 1  Core Beliefs:  B	TRUSD will provide quality facilities for all students in an equitable manner.	All Schools		108.50 FTE Facility, maintenance, and custodial positions, supplies, contracted services and equipment.  <b>Anticipated Expenditure:</b> \$8,192,999 Salary & benefits \$3,084,686 All other expenditures  <b>Funding Source:</b> LCFF – Base  <b>Object codes:</b> 2xxx, 3xxx, 4xxx, 5xxx & 6xxx	108.50 FTE Facility, maintenance, and custodial positions, supplies, contracted services and equipment.  <b>Anticipated Expenditure:</b> \$8,214,394 Salary & benefits \$3,084,686 All other expenditures  <b>Funding Source:</b> LCFF – Base  <b>Object codes:</b> 2xxx, 3xxx, 4xxx, 5xxx & 6xxx	108.50 FTE Facility, maintenance, and custodial positions, supplies, contracted services and equipment.  <b>Anticipated Expenditure:</b> \$8,337,610 Salary & benefits \$3,084,686 All other expenditures  <b>Funding Source:</b> LCFF – Base  <b>Object codes:</b> 2xxx, 3xxx, 4xxx, 5xxx & 6xxx
Goal 6 Provide facilities that are clean, safe and conducive to	State Priority: 1  Core Beliefs:	TRUSD provides police services for the safety of all students.	All Schools		28 FTE Police Officers  <b>Anticipated</b>	28 FTE Police Officers  <b>Anticipated</b>	28 FTE Police Officers  <b>Anticipated</b>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
learning	B				<b>Expenditure:</b> \$2,659,198  <b>Funding Source:</b> LCFF – Base  <b>Object codes:</b> 2xxx & 3xxx	<b>Expenditure:</b> \$2,699,086  <b>Funding Source:</b> LCFF – Base  <b>Object codes:</b> 2xxx & 3xxx	<b>Expenditure:</b> \$2,739,572  <b>Funding Source:</b> LCFF – Base  <b>Object codes:</b> 2xxx & 3xxx

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA’s budget.

***Additional narrative-Because TRUSD has a high ratio (85%) of students that qualify for free and reduced lunch, many of the actions and services planned will affect all students. In addition, specific actions and services, targeted to specific groups of students, are included as well.***

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 4 Reduce any disproportionalities	State Priority: 6  Core Beliefs:  A, B, C, D	Through District Wide PLC Implementation, data analysis, and professional development, deliberate and specific actions relating to specific practices and subgroups will result to reduce disproportionalities in practices like suspension expulsions.	All Schools		Professional Development tied to PLC Implementation with a budget allocated to support actions needed.  <b>Anticipated Expenditure:</b> \$100,000  <b>Funding Source:</b> Program Improvement, Supplemental Concentration	Professional Development tied to PLC Implementation with a budget allocated to support actions needed.  <b>Anticipated Expenditure:</b> \$100,000  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 2xxxx, 3xxx &	Professional Development tied to PLC Implementation with a budget allocated to support actions needed.  <b>Anticipated Expenditure:</b> \$100,000  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 2xxxx, 3xxx &

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<b>Object codes:</b> 1xxx, 2xxxx, 3xxx & 4xxx	4xxx	4xxx
Goal 1: Improve Academic Performance and Eliminate Achievement Gap	State Priorities: 1, 4, 7  Core Beliefs: A, C, D	For foster youth:  In order to promote greater access to before school and after school programs (i.e. tutoring and Charge), regional transit passes will be provided for foster and homeless youth.	District Wide for Foster and Homeless students		Transportation passes will be provided.  <b>Anticipated Expenditure:</b> \$10,000  <b>Funding Source:</b> Supplemental Concentration & McKinney Vento  <b>Object codes:</b> 5xxx	Transportation passes will be provided.  <b>Anticipated Expenditure:</b> \$10,000  <b>Funding Source:</b> Supplemental Concentration & McKinney Vento  <b>Object codes:</b> 5xxx	Transportation passes will be provided.  <b>Anticipated Expenditure:</b> \$10,000  <b>Funding Source:</b> Supplemental Concentration & McKinney Vento  <b>Object codes:</b> 5xxx
Goal 1: Improve Academic Performance and Eliminate Achievement Gap	State Priorities: 1, 4, 7  Core Beliefs: A, C, D	Additional support services will be provided to the highest need elementary schools to ensure <b>socioemotional</b> needs of students are supported.	K – 6		2 Counselors for additional counseling/mental health/ behavior intervention personnel will be provided for highest need elementary schools  <b>Anticipated</b>	2 Counselors for additional counseling/mental health/ behavior intervention personnel will be provided for highest need elementary schools  <b>Anticipated</b>	2 Counselors for additional counseling/mental health/ behavior intervention personnel will be provided for highest need elementary schools  <b>Anticipated</b>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<b>Expenditure:</b> \$184,919  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx & 3xxx	<b>Expenditure:</b> \$187,693  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx & 3xxx	<b>Expenditure:</b> \$190,508  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx & 3xxx
Goal 1: Improve Academic Performance and Eliminate Achievement Gap	State Priorities: 1, 4, 7  Core Beliefs:  A, C, D	Additional kindergarten teachers will be hired to provide a 20:1 district-wide class size ratio for kindergarten classes	Kindergarten		11 additional kindergarten teachers will be hired to support a 20:1 class size ratio for kindergarten  <b>Anticipated Expenditure:</b> \$1,026,582  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx & 3xxx	Depending upon enrollment, the amount of kindergarten teachers will be adjusted from 14/15 numbers.  <b>Anticipated Expenditure:</b> \$1,041,981  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx & 3xxx	Depending upon enrollment, the amount of kindergarten teachers will be adjusted from 15/16 numbers.  <b>Anticipated Expenditure:</b> \$1,057,611  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx & 3xxx
Goal 1: Improve Academic Performance and	State Priorities:	Content area support and services will be	K - 12		6 additional teachers on special assignment.	6 additional teachers on special assignment.	6 additional teachers on special assignment.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Eliminate Achievement Gap	1, 4, 7  Core Beliefs:  A, C, D	provided by a team of teachers including support in ELD, and SPED			<b>Anticipated Expenditure:</b> \$592,707  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx & 3xxx	<b>Anticipated Expenditure:</b> \$601,598  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx & 3xxx	<b>Anticipated Expenditure:</b> \$610,623  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx & 3xxx
Goal 1 Improve Academic Performance and eliminate achievement gaps	State Priorities:  1, 4, 7  Core Beliefs:  A, C, D	Instructional support will be provided via a team of teachers who work with individual teachers and sites to promote instructional excellence and CCSS implementation.	K – 8		30 teachers will compose the centrally located Instructional Support Team  <b>Anticipated Expenditure:</b> \$2,799,770 Salary & benefits \$60,000 Materials/Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx, 3xxx & 4xxx	30 teachers will compose the centrally located Instructional Support Team  <b>Anticipated Expenditure:</b> \$2,841,767 Salary & benefits \$60,000 Materials/Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx, 3xxx & 4xxx	30 teachers will compose the centrally located Instructional Support Team  <b>Anticipated Expenditure:</b> \$2,884,393 Salary & benefits \$60,000 Materials/Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx, 3xxx & 4xxx

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1 Improve Academic Performance and eliminate achievement gaps	State Priorities: 1, 4, 7  Core Beliefs: A, C, D	Purchase and maintain CCSS Based testing and assessment program to monitor student learning and inform instruction.	District Wide		Purchase and Maintain CCSS Based Testing and Assessment Program  <b>Anticipated Expenditure:</b> \$260,000  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 5xxx	Purchase and Maintain CCSS Based Testing and Assessment Program  <b>Anticipated Expenditure:</b> \$260,000  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 5xxx	Purchase and Maintain CCSS Based Testing and Assessment Program  <b>Anticipated Expenditure:</b> \$260,000  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 5xxx
Goal 1 Improve Academic Performance and eliminate achievement gaps	State Priorities: 1, 4, 7  Core Beliefs: A, C, D	Systems thinking training will be provided to improve operations and efficiency of district and sites for the benefit of students.	District Wide		Professional development and release time for system thinking training and implementation  <b>Anticipated Expenditure:</b> \$80,000  <b>Funding Source:</b> Supplemental	Professional development and release time for system thinking training and implementation  <b>Anticipated Expenditure:</b> \$80,000  <b>Funding Source:</b> Supplemental	Professional development and release time for system thinking training and implementation  <b>Anticipated Expenditure:</b> \$80,000  <b>Funding Source:</b> Supplemental

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 5xxx	Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 5xxx	Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 5xxx
Goal 2 Ensure all students graduate college and career ready	State Priorities: 2, 8  Core Beliefs:  A, B, C	Reduce Counselor/Student Ratio to 350 to 1 at secondary sites	High Schools		Hire an additional 4.2 counselors to bring the student/counselor ratio to 350:1  <b>Anticipated Expenditure:</b> \$388,330  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx & 3xxx	Depending upon enrollment, reduce or increase original expenditure from the initial cost in 14/15  <b>Anticipated Expenditure:</b> \$394,125  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx & 3xxx	Depending upon enrollment, reduce or increase original expenditure from the cost in 15/16  <b>Anticipated Expenditure:</b> \$400,036  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx & 3xxx
Goal 2 Ensure all students graduate college and career ready	State Priorities: 2, 8  Core Beliefs:  A, B, C, D	<b>For English Learners:</b>  Provide LTEL Courses and English Learner Courses at Secondary Sites to support secondary	5 <sup>th</sup> – 12 grade Secondary Schools		10 ELD teachers including LTEL teachers  <b>Anticipated Expenditure:</b> \$933,257 Salary & Benefits \$50,000 Materials &	10 ELD teachers including LTEL teachers  <b>Anticipated Expenditure:</b> \$947,256 Salary & Benefits \$50,000 Materials &	10 ELD teachers including LTEL teachers  <b>Anticipated Expenditure:</b> \$961,465 Salary & Benefits \$50,000 Materials &

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		and primary language development for English Learners			Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 4xxx	Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 4xxx	Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 4xxx
Goal 2 Ensure all students graduate college and career ready	State Priorities: 2, 8  Core Beliefs:  A, B, C, D	Provide additional World Language teachers for second language instruction and Native Speaker courses to provide increased access to UC A – G pathways.	5 <sup>th</sup> – 12 grade Secondary Schools		8 World Language teachers  <b>Anticipated Expenditure:</b> \$746,605 Salary & Benefits \$50,000 Materials & Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 4xxx	8 World Language teachers  <b>Anticipated Expenditure:</b> \$757,804 Salary & Benefits \$50,000 Materials & Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 4xxx	8 World Language teachers  <b>Anticipated Expenditure:</b> \$769,171 Salary & Benefits \$50,000 Materials & Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 4xxx
Goal 2 Ensure all students graduate college and career ready	State Priorities: 2, 8	Hire an additional 7 vice principals for elementary schools with 600 – 749 students to	Elementary		Additional 7 elementary Vice Principals  <b>Anticipated</b>	Depending upon enrollment, reduce or increase original expenditure from the initial cost in	Depending upon enrollment, reduce or increase original expenditure from the initial cost in

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	Core Beliefs: A, B, C	support instructional program and school needs			<b>Expenditure:</b> \$713,157  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx & 3xxx	14/15  <b>Anticipated Expenditure:</b> \$723,854  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx & 3xxx	15/16  <b>Anticipated Expenditure:</b> \$7347,712  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx & 3xxx
Goal 3 Increase student engagement	State Priority: 5  Core Beliefs:  B, C, D	Hire VAPA teachers to support Arts Programs K – 12 Visual Art: K – 3 Music: 4 – 6 Band: 7 – 8	K - 8		20 additional VAPA teachers at various sites  <b>Anticipated Expenditure:</b> \$1,866,514 Salary & Benefits \$125,000 Materials & Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 4xxx	20 additional VAPA teachers at various sites  <b>Anticipated Expenditure:</b> \$1,894,512 Salary & Benefits \$125,000 Materials & Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 4xxx	20 additional VAPA teachers at various sites  <b>Anticipated Expenditure:</b> \$1,922,929 Salary & Benefits \$125,000 Materials & Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 4xxx
Goal 3	State	Hire Choir teachers	High Schools		4 choir teachers for	4 choir teachers for	4 choir teachers for

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Increase student engagement	Priority: 5  Core Beliefs:  B, C, D	at all high schools			all high schools including alternative education sites  <b>Anticipated Expenditure:</b> \$373,303 Salary & Benefits \$20,000 Materials & Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 4xxx	all high schools including alternative education sites  <b>Anticipated Expenditure:</b> \$378,908 Salary & Benefits \$20,000 Materials & Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 4xxx	all high schools including alternative education sites  <b>Anticipated Expenditure:</b> \$384,586 Salary & Benefits \$20,000 Materials & Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 1xxx, 3xxx & 4xxx
Goal 3 Increase student engagement	State Priority: 5  Core Beliefs:  B, C, D	Purchase and maintain system to assist in reducing chronic absenteeism to increase learning time for students.	All		Purchase and maintain system to assist in reducing chronic absenteeism  <b>Anticipated Expenditure:</b> \$250,000  <b>Funding Source:</b>	Purchase and maintain system to assist in reducing chronic absenteeism  <b>Anticipated Expenditure:</b> \$250,000  <b>Funding Source:</b>	Purchase and maintain system to assist in reducing chronic absenteeism  <b>Anticipated Expenditure:</b> \$250,000  <b>Funding Source:</b>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Supplemental Concentration  <b>Object codes:</b> 5xxx	Supplemental Concentration  <b>Object codes:</b> 5xxx	Supplemental Concentration  <b>Object codes:</b> 5xxx
Goal 5 Increase Parent Involvement	State Priority: 3  Core Beliefs:  A, B, C, D	A parent involvement coordinator and a team of support personnel will work to increase parent involvement with programs like Parent University	All Schools		1 Parent involvement coordinator and 4 support staff interacting and working with distinct areas of our district  <b>Anticipated Expenditure:</b> \$271,894 Salary & Benefits \$5,000 Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx, 2xxx, 3xxx 4xxx	1 Parent involvement coordinator and 4 support staff interacting and working with distinct areas of our district  <b>Anticipated Expenditure:</b> \$275,972 Salary & Benefits \$5,000 Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx, 2xxx, 3xxx 4xxx	1 Parent involvement coordinator and 4 support staff interacting and working with distinct areas of our district  <b>Anticipated Expenditure:</b> \$280,112 Salary & Benefits \$5,000 Supplies  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 1xxx, 2xxx, 3xxx 4xxx
Goal 6 Provide facilities that are clean, safe	State Priority: 1	<b>Facility Conditions must be improved</b> HVAC repair and	All Schools		Facility Repairs  <b>Anticipated</b>	Facility Repairs  <b>Anticipated</b>	Facility Repairs  <b>Anticipated</b>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
and conducive to learning	Core Beliefs:  B	installation  Other monies dedicated to urgent supplemental maintenance and facilities' needs.			<b>Expenditure:</b> \$3,000,000  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 4xxx, 5xxx & 6xxx	<b>Expenditure:</b> \$3, 000,000  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 4xxx, 5xxx & 6xxx	<b>Expenditure:</b> \$3, 000,000  <b>Funding Source:</b> Supplemental Concentration  <b>Object codes:</b> 4xxx, 5xxx & 6xxx
Goal 6 Provide facilities that are clean, safe and conducive to learning	State Priority: 1  Core Beliefs:  B	Additional Public Safety Officers (PSOs) will be hired to increase safety personnel at sites.	Secondary Schools		5 additional Public Safety Officers  <b>Anticipated Expenditure:</b> \$185,905  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 2xxx & 3xxx	5 additional Public Safety Officers  <b>Anticipated Expenditure:</b> \$188,694  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 2xxx & 3xxx	5 additional Public Safety Officers  <b>Anticipated Expenditure:</b> \$191,524  <b>Funding Source:</b> Supplemental Concentration  <b>Object Codes:</b> 2xxx & 3xxx

- C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

Twin Rivers Unified School District's estimated Supplemental and Concentration grant funding calculated on the basis of the number and concentration of low income, foster youth and English learner pupils is \$20,382,832. Of this amount, \$14,382,832 is the estimated additional funds over last year. TRUSD's unduplicated count is projected at 85.12%.

There are specific services related to low income students, foster your and English Learners, however because TRUSD has such a high percentage of unduplicated students, many of the services described will affect all students.

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

**Goal 1-Improve academic performance and eliminate achievement gaps.**

**Instructional Support Team K - 8**

Funds will be expended to develop an instructional support team to improve instruction across the Twin Rivers Unified School District. With the demands of the Common Core, the instructional support team will be able to model lessons, provide release time, provide feedback to teachers, co-teach, and support professional development across the district to improve student learning. This team of 30 teachers will be located centrally to respond to any district need. They will also be assigned specifically to a school site to support individual sites and principals with professional development. This centralized support and concept is new to TRUSD.

**Secondary Teachers on Special Assignment**

Secondary Teachers on Special Assignment (TOSAs) will be centrally located and have the ability to work with sites similar to the K – 8 instructional support team. The specific difference of the Secondary TOSAs compared to the elementary instructional support team is the subject area

expertise tied to multiple content areas that is required for secondary education. The TOSAs will have single subject credentials. In the 2013/2014 school year there were 3 secondary TOSAs, one each in Social Studies, Math, and Science. This will be expanded in the 2014/2015 school year to include ELA, ELD, and Special Education.

### **Kindergarten Class Size Reduction**

An additional 11 kindergarten teachers will be hired to reduce the class size district wide ratio in kindergarten to 20:1. The base class size ratio for kindergarten projections is 23:1. This will enable teachers to have greater interaction with students on a daily bases and provided more meaningful differentiation in the classroom.

### **Goal 2-Ensure all students graduate college and career ready**

#### **LTEL Classes for Students**

TRUSD will implement courses for Long Term English Learners (LTELs) in the 2014/2015 school year at all secondary sites. This class will offer specific strategies targeted to LTELs to support them moving to being reclassified as English Proficient and prepare them for college. There were no LTEL classes offered in the TRUSD District previously to 2014/2015.

#### **Language Classes for Students**

TRUSD will also implement World Language and Native Speaker courses at middle schools in the district. This will support students gaining UC A – G courses in the middle schools, as well as primary language development in the Native Speaker courses. It will also increase pathways to Advanced Placement and the opportunity to learn a third language in high school if desired. There were no language courses available to middle school students in TRUSD previously to 2014/2015. **Twin Rivers will also promote bilingual education in elementary by developing a dual emersion program at multiple sites.**

#### **High School Counselor Ratio of 350:1-Students per Counselor**

By having a reduced student to counselor ratio of 350:1 in high schools, counselors will be able to provide more personalized services to students to ensure they are prepared for college and career, and also provide greater support to students through focused guidance groups and other activities to support students socio-emotional needs. The 2013/2014 student to counselor ratio is 450:1 in TRUSD high schools.

#### **Additional Elementary School Vice Principals**

The base vice principal support for elementary schools in TRUSD is for schools with over 750 students. For elementary schools between 600 and 750 students, a vice principal will now be provided for additional administrative staffing for improving academic program, student support, and CCSS implementation is needed.

**Goal 3-Increase Student Engagement**

**Hire a Mental Health Coordinator**

The top priority of the LCAP stakeholder process was tied to providing support services for students. Through the hiring of a Mental Health Coordinator, TRUSD believes it can provide greater socio emotional support to students, which will provide greater engagement to all students in schools.

**Goal 4-Reduce any Disproportionalities**

Through the implementation of Professional Learning Communities and subsequent professional development, and the collaboration and data analysis that results from the system, deliberate actions will be identified to reduce a variety of disproportionalities, including subgroup data tied to suspensions and expulsions, identification for Special Education, and subgroup enrollment data from rigorous courses like AP.

**Goal 5-Increase Parent Involvement**

Another significant priority, from the State, TRUSD Core beliefs, stakeholder input, and LCAP goals is to increase parent involvement. TRUSD has hired a parent involvement coordinator to increase parent involvement throughout the district.

**Goal 6-Provide Facilities that are Clean, Safe, and Conducive to Learning**

TRUSD will make a significant investment in the upgrade of facilities in order to create comfortable environments for learning and meet the needs of students.

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

Twin Rivers Unified School District's estimated minimum proportionality percentage is 11.92%. TRUSD's unduplicated count is projected at 85.12%.

There are specific actions related to low income students, foster youth, and English learners that are specific to those subgroups, however because TRUSD has such a high percentage of unduplicated students, many of the actions and services described will affect all students. .

One area of increased service specifically to low income students is in professional development specific for parent involvement, instructional materials, release time for teachers, and other actions and services to improve student learning for low income students. \$10,000 has been dedicated to this initiative.

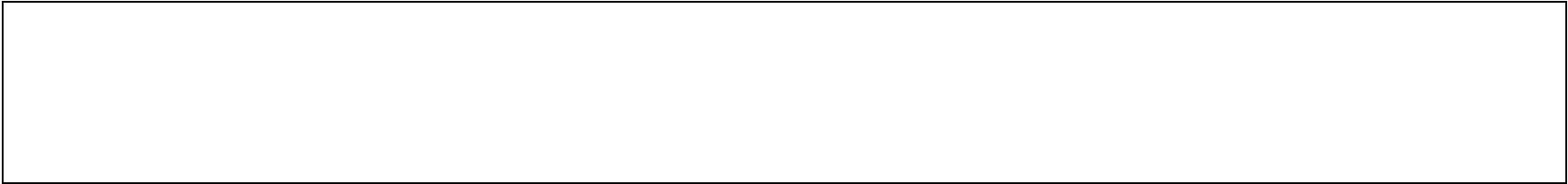
One area of increased service specifically to foster youth is by providing additional transportation to them to enable them to have greater access to extra-curricular activities and after school programs. \$10,000 has been set aside specifically for this purpose.

6 additional Teachers on Special Assignment will be added for Special Education and English learners, addressing low income, foster youth, and English learner students at a cost of \$592,707.

In 2013-2014 there were no LTEL classes in the district. In the 14/15 school year, this will be increased by 10 FTE apportioned to different sites based upon English Learner needs. This amounts to \$933,257 in dollars dedicated specifically to English learners.

30 Teachers on Special Assignment will be added to develop an instructional support team for K-8 at a cost of \$2,799,700. The instructional support team will be able to model lessons, provide release time, provide feedback to teachers, co-teach, and support professional development across the district to improve student learning.

11 kindergarten teachers will be hired to reduce the kindergarten class size to 20:1. This is a district wide initiative at a cost of \$1,026,582.



NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.