

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twin Rivers Unified School District

CDS Code: 34765050000000

School Year: 2021-22

LEA contact information:

Steven Martinez

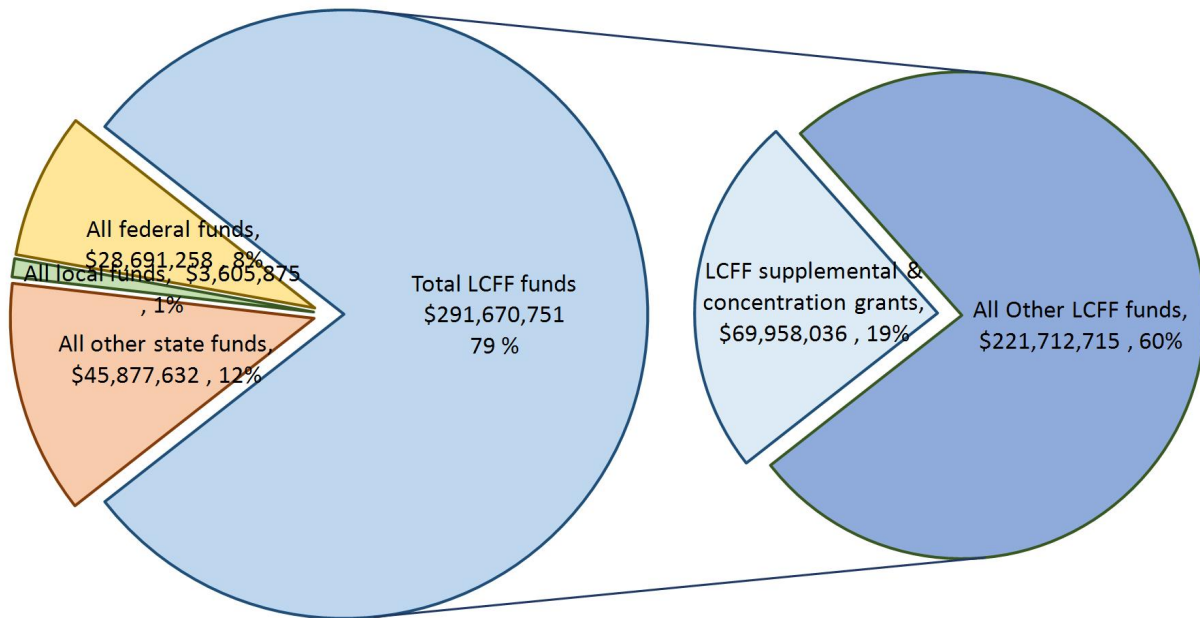
Superintendent

(916) 566-1744

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



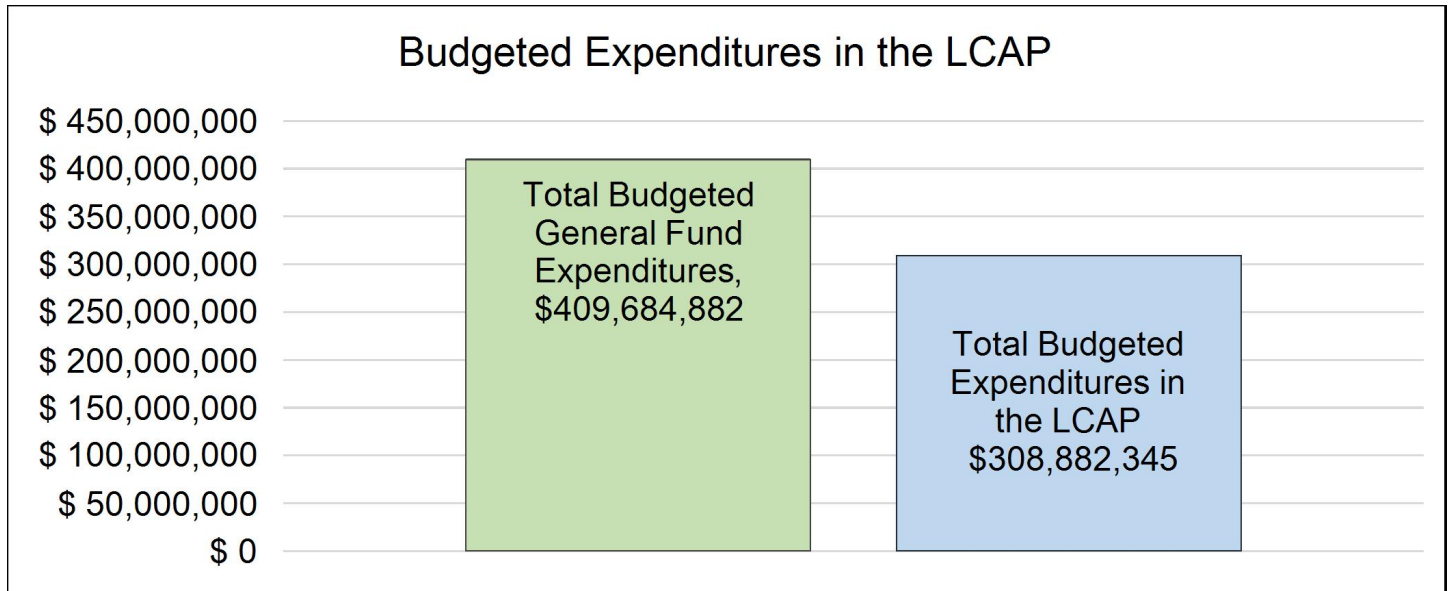
This chart shows the total general purpose revenue Twin Rivers Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Twin Rivers Unified School District is \$369,845,516, of which \$291,670,751 is Local Control Funding Formula (LCFF), \$45,877,632 is other state funds, \$3,605,875 is local funds, and \$28,691,258 is federal funds. Of the \$291,670,751 in LCFF Funds, \$69,958,036 is

generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Twin Rivers Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Twin Rivers Unified School District plans to spend \$409,684,882 for the 2021-22 school year. Of that amount, \$308,882,345 is tied to actions/services in the LCAP and \$100,802,537 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

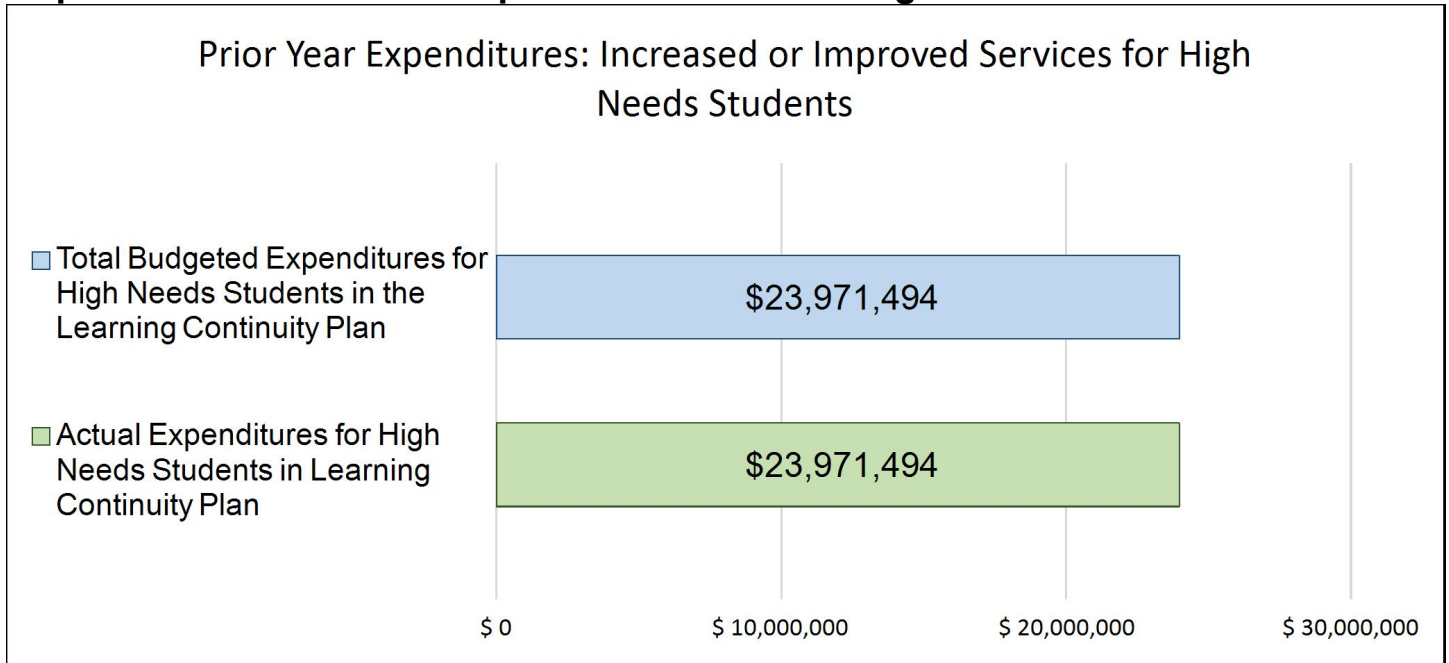
The LCAP Actions include 76% of TRUSD's general fund budget expenditures. The budget expenditures not listed in the LCAP are mostly Federal and State categorical programs.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Twin Rivers Unified School District is projecting it will receive \$69,958,036 based on the enrollment of foster youth, English learner, and low-income students. Twin Rivers Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Twin Rivers Unified School District plans to spend \$84,256,297 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



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

In 2020-21, Twin Rivers Unified School District's Learning Continuity Plan budgeted \$23,971,494 for planned actions to increase or improve services for high needs students. Twin Rivers Unified School District actually spent \$23,971,494 for actions to increase or improve services for high needs students in 2020-21.



Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Twin Rivers Unified School District	Steven Martinez Superintendent	steve.martinez@twinriversusd.org (916) 566-1744

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Twin Rivers Unified School District has an unwavering commitment to every student's journey to ensure all students graduate college and career ready. Today we are the 27th largest public school system in California serving Pre-kindergarten through 12th grade and adult education. We serve over 23,000 students in northern Sacramento County who come from families that speak 47 different languages. We are proud to include, among our 3,000 employees, the 2011 California Teacher of the Year, the 2010 & 2020 California Classified School Employee of the Year and the 2001, 2020 & 2021 Sacramento County Teacher of the Year

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

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

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

English Learners:

- 25.2% English Learners
- 46 languages spoken

Student Demographics:

- 46% Hispanic/Latino
- 19% Caucasian
- 14% African American
- 11% Asian
- 5% Two or more races
- 2% Pacific Islander
- 1% Native American

Schools:

- 27 Elementary Schools
- 5 Junior High Schools
- 4 Senior High Schools
- 3 Charter schools operating on 7 sites
- 1 Opportunity Junior High School
- 2 Continuation High Schools
- 1 Special Education School
- 1 Independent Study K-12 School
- 1 Adult Education Program
- 18 Preschool sites

Points of Pride:

- Increased Graduation Rate: 84.6% (excluding charter sites) which exceeds the county and state averages
- Eight Gold Ribbon schools
- Two Distinguished schools (2020, 2021)
- Largest deployment of electric school buses in the country (40)
- Championship boys and girls athletics programs
- 21 Career Technical Education (CTE) programs
- Five California Partnership Academies
- 9,500+ district wide student field trips continued in 2018/2019 (grades 3-6)
- 138 students earned the State Seal of Biliteracy in 2020/2021
- 803 students have earned the State Seal of Biliteracy since 2014/15
- 750 K-12 students participated in the Festival of the Arts
- 2016 California Model Continuation High School—Pacific Career and Technology High
- 29 schools received 2015 Healthier US School Challenge Awards
- Two schools received State Civic Learning Award of Merit—CCAA, Rio Linda Prep
- 24 Del Scholars since 2008
- College Board's Gaston Caperton Opportunity Honor Roll 2015

- Meritorious Budget Award for Excellence for the 7th consecutive year (ASBOI)
- 2013 National Community Schools Award for Excellence Winner—Harmon Johnson
- Three California Teachers of the Year (2011, 2003, 1998)
- 2010 & 2020 Classified Employee of the Year
- 32 Sacramento County Classified School Employees of the Year
- Two Kennedy Center for Performing Arts Partnerships
- Award winning Criminal Justice Academy
- College readiness program AVID (Advancement Via Individual Determination)
- Model School Attendance Review Board (SARB)
- 34 expanded learning sites
- 7000+ Chromebooks delivered to students in 2020-21. 1:1 Student to device ratio
- 63 National Board Certified Educators

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Twin Rivers Graduation Rate is indicated in the Yellow on the California dashboard and is 85.3%, comparable to the state. Efforts including intervention supports, additional time for credit, and extensive summer school and intercession programs have supported the continually growing graduation rate. Our emphasis on professional development, systems improvement and coaching within our English Learner department has shown continuous improvement for our English Learners. According to the California dashboard, our English Learner (EL) Rate showed 43.5% of students making progress toward English proficiency. For students with disabilities, our Special Education services increased toward more inclusive practices by reducing the number of specialized classes and increasing the services to students delivered in a co-teaching push-in model where students are able to remain in general education classrooms with additional supports. While we have not achieved our goal of 50% proficiency in ELA and Math as, measured by CAASPP, we did show growth in both subjects last year. Many actions were taken to increase academic achievement, notably the continuing job-embedded coaching delivered in math, through our SWUN partnership and the alignment of standards based ELA instructional units designed by ELA lesson design teachers.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Twin Rivers Unified School District (TRUSD) Dashboard indicates the following at levels orange or below: Chronic Absenteeism, Suspension Rate, and Mathematics. The district's English Language Arts (ELA) status is 44.5 points below standard, with a change of +6.8 points, in the

increased category. Looking further into the student group view, the African American student group is listed as red and the Asian, Homeless Students, Students with Disabilities, and White student groups listed as orange. The district's Math status is 69 points below standard, with a change of +2.4 points, in the maintained category. Looking further into the student group view, the African American and Students with Disabilities student groups are listed as red and the Asian, English Learners, Foster Youth, Homeless, Two or More Races, Pacific Islander, Socioeconomically Disadvantaged and White student groups listed as orange. The district suspension rate is 8.5% with a decrease of -0.7%, which is listed in the maintained category.

TRUSD has been identified for Differentiated Assistance support due to the performance of our African American and Students with Disabilities student groups. African American students were identified for low performance in ELA, Math, and high Chronic Absenteeism. TRUSD Students with Disabilities were identified for low performance in math as well as through the College and Career Indicators. TRUSD is working with Sacramento County Office of Education (SCOE) and utilizing the District Administrative Summit and goal setting processes to focus our efforts. Through this work TRUSD recognizes the critical needs of each school site and district department and we review our data and provide ongoing coaching and support for school sites and departments throughout the school year. This work helps to build upon strengths in an effort to improve our areas of weakness. We are implementing district systems of support through the implementation of Safe and Civil Schools, CHAMPS, and Discipline in the Secondary Classroom programs. TRUSD is providing support for staff to ensure teachers and staff are fully implementing newly adopted materials for English Language Arts/English Language Development (ELA/ELD) and math; including program materials for Students with Disabilities. Throughout this work TRUSD is utilizing the Dashboard and local assessments to identify, support and monitor students in need of ELA and math intervention. This will improve the support provided to teachers and school sites resulting in an increase in student achievement.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The LCAP features actions and services that follow Twin Rivers Unified School District's Strategic Framework as we work toward 5 goals. Through the use of collaboration with Professional Learning Committees (PLC's), professional development, and the implementation of rigorous, yet engaging, expectations and services for students, TRUSD has been able to create a nurturing atmosphere and academia that is conducive to student achievement. Together administration, teachers, and staff work to close achievement gaps and eliminate any disproportionalities. The experiences with COVID-19 and the success of our Learning Continuity and Attendance Plan during 2020-2021 school year has increased the actions and services dedicated to technology, parent engagement, mental health, and health and safety.

Twin Rivers LCAP goals include:

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

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

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

Schools that received an indicator of All Red (lowest performance) and any 1 color:

Visa Nueva Career and Technical High

Schools that received an indicator with the majority of Red:

-Elwood J. Keema High

Schools that received an indicator of All Red and Orange:

Michael J. Castori Elementary

D.W. Babcock Elementary

Rio Linda Prep Academy

Rio Tierra Junior High

Village Elementary

Woodlake Elementary

Schools that received an indicator of All Red:

Nova Opportunity

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

Pacific Career and Technical High School

These schools were identified during the 2019-20 school year. This indicator remains for the 2020-21 school year because of the absence of data from the California Dashboard due to COVID-19.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

As a data driven school district, Twin Rivers (TR) is intently focused on its Comprehensive Support and Improvement (CSI) Schools. We have applied for additional Federal CSI Funding for each identified school and will be using this additional resource to address areas of identified weakness.

TR is analyzing each school to locate areas of strength to use as leverage to launch the start of our work. For CSI schools, the district is providing additional planning, monitoring, and reporting structures, including additional District Administrative Summit updates, as well as providing coaching for school site staff and site leaders. The Executive Director and the Director of Special projects work with each Principal to develop a comprehensive needs assessment. The site principal reviews data, resource inequities and stakeholder input data during winter and spring to develop the CSI plan as part of the SPSA process. The development of evidence based actions is supported by the Executive Director and the Director of Special Projects in monthly meetings to ensure that resource inequities are addressed. This work is supported through joint and collaborative efforts of the School Leadership and Educational Services Departments.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

To support our CSI schools, TR has set up additional monitoring systems within the School Leadership and Educational Services Departments to ensure CSI school data and performance is shared with District and Site Leadership frequently, including a monthly review of site progress. Each CSI School is supported by a District Executive Director. The Executive Director will closely monitor and support these schools during site visits to ensure staff are implementing all aspects of the 2021-22 School Plan for Student Achievement (SPSA). Executive Directors will share this information through District Instructional Leadership Team meetings to ensure support is provided to sites. Throughout this intensive work, TR is heavily focused on the district's Dashboard and local assessments to support and monitor areas in need of intervention. This work will positively impact the district to improve the support provided to staff, students, parents, and the community at CSI school sites.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Stakeholder engagement was completed in virtual format during the 2020-21 school year due to COVID-19. Zoom and ThoughtExchange were used to gather feedback from all stakeholders. During stakeholder meetings, information regarding the LCAP process, the unique conditions in place for 2020-2021, and the importance and value of stakeholder input were presented. Participants were guided through the district LCAP goals and provided feedback by answering one open-ended question and reviewing and rating the thoughts of others. Input from our December sessions provided feedback to adjust the essential question asked to stakeholders and the guiding questions utilized to review and revise the LCAP goals and actions. As a result, questions that reflected the whole child and included social emotional and mental health replaced our previous questions that largely centered around academic achievement. The question that all stakeholders responded to was:

"How are our schools meeting the Academic & Social/Emotional and other needs of our students and community and what suggestions do you have to improve?"

Acronyms:

ASLT- Administrative Services Leadership Team

DELAC - District English Language Advisory Council

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

ISMT -Instructional Management Team

LCAP - Local Control Accountability Plan

PIR - Priority Indicator Review

FACE-Family and Community Engagement

SCOE - Sacramento County Office of Education

October 26, 2020 - Executive Cabinet Review 2020-21 LCAP action items

October 27, 2020 - CA Healthy Kids Survey Opens

November 16, 2020 - LCAP Lead/Drafting Team Meeting

November 30, 2020 - LCAP Lead/Drafting Team attend SCOE Consultation

December 1, 2020 - LCAP Annual Review and Training for School Site Principals (Session 1)

December 10, 2020 - DELAC/LCAP Annual Review ThoughtExchange Input

January 5, 2021 - All Principals Meeting: LCAP Stakeholder Engagement training and input

January 8, 2021 - LCAP ThoughtExchange digital launch with outreach to all stakeholders

January 11, 2021 - Executive Cabinet: Review of Goals/Actions/Metrics

January 15, 2021 - Matters of Management ThoughtExchange input and review of feedback and engagement (ongoing weekly reports)

January 19, 2021 - Executive Cabinet: Review of Goals/Actions/Metrics gathered through ThoughtExchange
January 21, 2021 - Superintendent's Parent Advisory: LCAP Annual Review and input via ThoughtExchange
January 25, 2021 - Executive Cabinet and department review of actions
January 28, 2021 - Budget Advisory Committee: LCAP Annual Review and input via ThoughtExchange
February-April 2021-Parent Square Stakeholder input request sent to all TRUSD Families, Students, and Staff bi-weekly (text & email)
February 3, 2021 - ISLT: LCAP Timeline & Annual Update Info
February 3, 2021 - ASLT: LCAP Timeline & Annual Update Info
February 4, 2021 - Superintendent's Student Advisory Group: LCAP Timeline & Annual Update Info
February 10, 2021 - ISMT: LCAP Timeline & Annual Update Info
February 11, 2021 - LCAP ThoughtExchange Postcards distributed to families
February 16, 2021 - African American Parent Committee: LCAP Annual Review and input via ThoughtExchange
February 18, 2021 - Community Forum: LCAP Annual Review of goals/actions and input via ThoughtExchange
March 1 2021 - Department Heads review and update actions and services
March 9 2021 - School Board LCAP Annual Review Presentation
March 11 2021 - DELAC Annual Update and Review of Title III Addendum
March 22 2021 - Bargaining Unit: Annual Update and input via ThoughtExchange
March 25 2021 - Bargaining Unit: Annual Update and input via ThoughtExchange
April 1, 2021 - Draft LCAP/LCP Annual update reviewed with SCOE
April - May 2021 - Draft LCAP sent to SCOE for review and feedback
April 14, 2021 - Input from Superintendent's Parent Advisory: Listening Session
April 19, 2021 - Review of LCAP progress with Executive Cabinet
May 11, 2021 - Website Post draft LCAP and button for questions for superintendent
May 13, 2021 - DELAC Review Draft LCAP & questions for Superintendent
May 18, 2021 - LCSSP Reviewed Draft LCAP & Questions for Superintendent.
May 23, 2021 - ISLT review questions for Superintendent. The Superintendent responded in writing to the comments and questions received
June 8, 2021 - Superintendent's written responses to questions posted on district website.
June 15, 2021 - Public hearing of LCAP and Budget
June 22, 2021 - Board Adoption of LCAP and Budget

A summary of the feedback provided by specific stakeholder groups.

Participation in stakeholder feedback included the following:

4,328 individuals participated
3,149 individual thoughts shared
49,659 thoughts rated by participants

Of these participants:
39% Parents/Guardians

30% Staff
28% Students
2% Community Members
1% Outside of District

The impact of COVID-19 is evident in the stakeholder input. The top rated thought was the desire for more parent and family technology training. This was the number one response that came from parent and community groups and was evident in DELAC, Parent Advisory, and other feedback sessions that were held. Throughout the 2020-21 school year, Twin Rivers has hosted ongoing technology training through our Family and Community Engagement Department (FACE) and through our Informational and Educational Technology departments. A great number of thoughts shared in our stakeholder input praise the efforts of Twin Rivers to connect families to technology and to host parent learning events for technology. In addition, social emotional learning, mental health, and student engagement and belonging were amongst the top rated thoughts. For academic achievement, the desire to continue programs such as Multi-tiered System of Supports (MTSS) and supports for English learners and Students with Disabilities were frequently rated. There was an emphasis on ensuring that our youngest students made up learning loss in the area of reading and literacy. The desire to provide supports to continue unfinished learning from Covid-19 were common amongst stakeholder groups. Generally, thoughts praised efforts and actions that were in place and requested the need and desire to expand resources dedicated to these areas. For example, the work of counselors with students received positive feedback from elementary and secondary stakeholders. This response was coupled by a great number of thoughts that requested more counselors, psychologists, and mental health personnel at both the district and site level. Staff and students ranked social emotional and mental health supports the highest including support from counselors, professional development, and additional programs to meet the needs of Twin Rivers. Much of the feedback gathered from all stakeholder groups included the desire to return to in-person learning with additional support for unfinished learning gaps and social emotional programs.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

In our 2021-2024 LCAP parent and family technology training is addressed in our continued support for FACE (goal 4) and the purchase of Zoom pro accounts for students (goal 2.5). While not in the LCAP, school sites have developed plans for parent and family technology training in their 2021-2024 plans in order to meet this growing need.

Continuing unfinished learning, especially in the area of early literacy, can be seen in many actions under Goal 1. Goal 1 addresses the need to focus on early literacy practices in order to ensure that our youngest students receive the best, evidence-based practices to become readers. Other areas where this need is addressed are in the expansion of learning supports in summer school, intercession, and other expanded learning opportunities. The enhancement of independent study programs can help mitigate learning loss for students that were not engaged in distance learning and/or may have low attendance. Supports for all students can be seen in the expansion of Multi-tiered System of Supports (MTSS), Positive Behavioral Intervention and Support (PBIS), English Language Arts (ELA) Lesson Implementation, and textbook purchases. Supports for English Learners and students with disabilities are evident in many actions in goal 1. New programs to

mentor and support students in college readiness were added as well as other academic supports for secondary students to increase engagement.

In response to the strong need for mental health services and social emotional learning, the LCAP includes the expansion of programs that were already successful. These include the addition of counselors and psychologists as well as the continued use of monitoring programs and services that support the mental and emotional wellness of our students. Other personnel in this area include the funding of behaviorists and additional site staffing to help the transition of students back to campuses full-time. Additionally, Twin Rivers will continue to fund the computer application and data reporting system Kelvin that was utilized during virtual learning for monitoring social emotional and mental health to provide ongoing services to students in these areas based on data.

Goals and Actions

Goal

Goal #	Description
1	Increase Academic Achievement and Decrease Disproportionalities

An explanation of why the LEA has developed this goal.

Improved standardized test results, ELPAC results for English Learners, and standardized assessments for all students are essential to measure progress toward goals. There are disparities between subgroups, not only in performance on standardized tests, but also in academically rigorous pathways, as measured by enrollment in courses like AP, dual enrollment, and in A-G completion rates. These disparities are representative of the academic achievement gap. In addition, significant disproportionalities exist between student subgroups in both academic and behavior data. Many of our actions and services are specifically targeted to student groups showing greater need. Among these are our African American students, as well as homeless and foster youth. Williams instructional materials reports measure access to curricular materials.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	2018--19: "At or Above" the Meets Performance Level ELA: 37.32% Math: 28.82%				2023--24:"At or Above" the Meets Performance Level ELA: 50% Math: 50%
District CAASPP Growth	2018-19 ELA Growth: 2% Math Growth: 2%				2023--24: ELA Growth: 14% Math Growth: 23%
Teacher mis-assignment rate	Our most current data from SARCs is the following				2023-24: Mis-assignments of Teachers of English Learners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Teacher mis-assignment rate 2019-20</p> <p>Mis-assignments of Teachers of English Learners Elementary: 0% Secondary: <1% (3 total)</p> <p>Total Teacher Mis-assignments Elementary: 0% Secondary Math: 0% Secondary ELA: 0% Secondary Science: 0%</p> <p>Vacant Teacher Positions: Elementary: 0% Secondary: <1% (2 total)</p>				<p>Elementary: 0% Secondary: 0%</p> <p>Total Teacher Mis-assignments Elementary: 0% Secondary Math: 0% Secondary ELA: 0% Secondary Science: 0%</p>
Williams’ instructional materials reports	2020-21: 100%				2023-24 Maintain 100%
District growth as measured by iReady Diagnostics and Benchmark assessments in ELA and SWUN Benchmarks in math	2021: iReady: 31% Progress toward grade level growth ELA Benchmark: 41.49% (Trimester 2)				2023-24 iReady: 40% Progress toward grade level growth ELA Benchmark: 48% (Trimester 2)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWUN K-8 Math Benchmark: 52.15% (Trimester 2) Math HS Benchmark: 31.8% (Quarter 3)				SWUN K-8 Math Benchmark: 60% (Trimester 2) Math HS Benchmark: 37% (Quarter 3)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	1.1 TRUSD is committed to improving the academic performance of all students by providing professional development for staff to implement key initiatives through the implementation of Professional Learning Communities (PLCs), System Thinking, CCSS Based Assessments, Instructional Best Practices, High Quality First Instruction, blended learning and other means to ensure increased academic performance for all students and address learning loss with an emphasis on unduplicated students. All S/C	\$538,141.00	Yes
2	Early Childhood Education (ECE) Strategic Plan	1.2 Support for the Early Childhood Education (ECE) Strategic Plan which is the blueprint for investing in early childhood education priorities to ensure that early childhood education is seamlessly integrated into the educational continuum into kindergarten. All S/C	\$170,893.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	Full- Day Kindergarten Program	<p>1.3 Full -day kindergarten programs close achievement gaps between young children from minority and low -income families and their peers. By providing a solid foundation of learning to children from all backgrounds, full- day kindergarten programs ensure all students' academic, social, and emotional success.</p> <ul style="list-style-type: none"> • Portion of teacher's salary • Paraprofessionals assist in TK and Kindergarten classrooms for 1 hour each day per class <p>All S/C</p>	\$4,451,138.00	Yes
4	Short Term Independent Study	<p>1.4 Short term independent study is available to students (TK--8) who are absent from school for five or more days to complete independent study curricula, for the purpose of ensuring students don't fall behind in their current academic program. Teacher extra duty pay for short term independent study program.</p> <p>All S/C</p>	\$90,000.00	Yes
5	Illuminate	<p>1.5 Maintain data management program Illuminate, a CCSS based testing and assessment program to monitor student learning and inform instruction.</p> <p>All S/C</p>	\$169,107.00	Yes
6	Class Size Reduction	1.6	\$14,058,220.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Provide a 20:1 district-wide average class size ratio for kindergarten classes; 11 additional Kindergarten Teachers.</p> <p>Class size reduction for TK through 12th grade averages less than the amount in the teacher contract.</p> <p>4 teachers for class size reduction for 4th - 6th grade Dual Immersion program (Madison Elementary and Las Palmas Elementary).</p> <p>All S/C</p>		
7	SS Enrichment, After School Tutoring and AG Courses	<p>1.7 Provide summer school enrichment, after school tutoring and opportunities to access UC & CSU A-G courses after school, and during summer breaks.</p> <p>S/C = \$240,589, Title I = \$145,679 and ELO = \$1,907,024</p>	\$2,293,292.00	Yes
8	Foster Youth Support	<p>1.8 To promote greater academic achievement of our foster youth, district support staff coordinate actions and services to support foster youth engagement and success.</p> <ul style="list-style-type: none"> • 1 Foster Youth Counselor (S/C) • 1 FTE Counselor for Independent Living Program <p>S/C = \$141,258 and Title I = \$111,953</p>	\$253,211.00	Yes
9	LTEL & EL Courses	1.9	\$231,867.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>TRUSD provides supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language development for English Learners.</p> <p>All S/C</p>		
10	Instructional Minutes and PD days	<p>1.10 TRUSD will recruit new teachers, and develop all teachers to support improved student achievement in an expanded school day through:</p> <ul style="list-style-type: none"> • Continue with additional 7 instructional minutes to each school day. • Six student-free professional development days for school site instructional staff <p>All S/C</p>	\$9,735,470.00	Yes
11	Instructional Materials	<p>1.11 Instructional Materials</p> <p>Pilot, adopt, and purchase the following instructional materials in 2021/22:</p> <ul style="list-style-type: none"> • 7-12 ELD • High School Statistics • PE SPARK <p>to be implemented in 2022/23.</p> <p>Purchase annual consumable instructional materials.</p> <p>Restricted Lottery</p>	\$1,990,945.00	No

Action #	Title	Description	Total Funds	Contributing
12	Special Education Teacher on Special Assignment (TOSAs)	<p>1.12 Special Education TOSAs (3 FTE), materials, supplies, and professional development to strengthen program implementation. Programs will be used with some students who have been identified with autism, with an emphasis on special education unduplicated students. Resources include the continued use of innovations implemented during distance learning such as model Google classroom.</p> <p>All S/C</p>	\$407,147.00	Yes
13	Extended Learning and Differentiated support for EL	<p>1.13 Provide differentiated support for English Learners incoming K-8 and 9-12 students within the general summer program. Professional development focused on embedded language supports will be provided for K-12 teachers.</p> <p>ELO 2021/22; ELO 2022/23; Title III 2023/24</p> <p>Budget for ELO is in 1.7.</p>	\$0.00	Yes
14	Multi-Tiered System of Support (MTSS)	<p>1.14 11 Intervention Specialists support 41 school sites in reading, social-emotional and behavioral areas. Support for schools include an emphasis on building strategies district wide to improve academic achievement and behavior outcomes of all students with an emphasis on unduplicated students.</p> <p>1 MTSS Coordinator and .50 FTE clerical support position</p> <p>Instructional materials, professional development and supplies to provide a district wide system of support.</p>	\$1,919,548.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Title I = \$1,775,890 and S/C = \$143,658		
15	Central Office Support & Supplemental Services	1.15 Funds small portions of a few central office support staff to provide supplemental services to students and sites. Additionally, covers all costs related to implementing, publishing and disseminating the LCAP. All S/C	\$388,031.00	Yes
16	Site Base Allocation	1.16 Per student allocation to school sites to maintain the day--to--day functions of a school site. All LCFF Base	\$3,205,618.00	No
17	Supplemental Concentration Allocated to Schools	1.17 Supplemental concentration funds allocated to school sites based on their unduplicated students to support academic improvement efforts for subgroups. All S/C	\$2,241,867.00	Yes
18	English Learner (EL) Services	1.18 Supplemental programs and activities are provided to ensure increased EL access to rigorous academic content, including college prep courses for middle school and high school. Services for EL's are based on all EL's being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on	\$4,335,070.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>language development and being placed in appropriate programs. This is facilitated through collaboration with the following positions:</p> <ul style="list-style-type: none"> • 21 Academic Intervention Specialists, Bilingual (350:1 EL & RFEP to AISB) • Bilingual paraprofessionals • 2 EL TOSAs • Software to support English Learners <p>All S/C</p> <p>The basic services for all English Learners K – 12 are provided through standards- based ELD classes, certificated teachers, and appropriate curricular materials. The basic service costs are in 1.11 and 1.20.</p>		
19	World Language and Native Speaking Teachers	<p>1.19 World Language teachers for second language instruction and Native Spanish Speaker courses and Native Hmong Speaker courses to provide increased access to UC A-G course sequence.</p> <p>3.6 FTE World Language Teachers 6.4 FTE Native Speaker Teachers</p> <p>All S/C</p>	\$1,099,953.00	Yes
20	Base Staffing	<p>1.20 Classified and certificated staff in TRUSD all work together to provide a quality educational environment for all students including English Learners, Foster Youth, and other students.</p> <p>Hire/maintain base staffing according to staffing ratios.</p> <p>In addition to regular employee salaries and benefits, the following are</p>	\$119,489,024.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>additional staffing costs:</p> <ul style="list-style-type: none"> • Stipends: \$2,620,315 • 6th Periods: \$595,000 • Substitutes: \$2,763,402 <p>All LCFF Base</p>		
21	Special Education Program	<p>1.21 Provide students with disabilities instructional support along with resources such as counseling and behavior intervention services to ensure a quality educational environment as appropriate to each students' Individual Education Plan (IEP).</p> <p>LCFF Base = \$31,918,048, State Special Education = \$21,780,385 & Federal Special Education = \$6,879,782</p> <p>Does not include transportation (see 3.2).</p>	\$60,578,215.00	No
22	Intensive Intervention Behavior Support Team	<p>1.22 The Intensive Intervention Behavior Support Team supports Tier 3 social emotional students including Special Education students, with an emphasis on unduplicated students. In addition to providing direct services to students, the team provides consultation to staff and parents, develops, implements and monitors individualized behavior plans, and trains staff and students on positive behavior management skills. The team includes:</p> <ul style="list-style-type: none"> • Two Behavior Intervention Coordinators - provide oversight of the team, assess students, develop, implement and monitor behavior plans, provide consultation to staff and parents, and 	\$707,150.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>trains staff and students on positive behavior management skills.</p> <ul style="list-style-type: none"> • A Behavior Analyst - assesses students, develops, implements and monitors behavior plans, provides consultation to staff and parents, and trains staff and students on positive behavior management skills. • Four Behavior Intervention Specialists - implement and monitor behavior plans, provide consultation to staff and parents, and trains staff and students on positive behavior management skills. <p>All S/C</p>		
23	Special Education Coordinators	<p>1.23 Portions of two full time Special Education Coordinators assist with Vineland Preschool and Miles P. Richmond School which have a high percentage of unduplicated students.</p> <p>All S/C</p>	\$98,874.00	Yes
24	ELA Lesson Design Implementation	<p>1.24 Led by the Director Instructional Implementation along with 9 ELA Lesson Design Coaches (ELA LDCs) and 2 ELA Lesson Design Teachers, units of study and scope and sequence will be implemented on a limited basis during the 21-22 school year with full district-wide implementation in the 22-23 school year.</p> <p>Professional Development (PD) for the ELA LDCs will be provided as well as PD for classroom teachers who are implementing the lessons. The Director Instructional Implementation will be responsible for the development of the coaching model, PD and design and oversight of the program.</p>	\$1,480,531.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>ESSER II 2021/22; ESSER III 2022/23; and then S/C 2023/24 & ongoing = Coaches \$1,035,000</p> <p>S/C = Design Teachers, Director and supplies. \$445,531</p>		
25	Positive Behavior Support Intervention (PBIS) Specialists	<p>1.25 Three Positive Behavior Support Intervention (PBIS) Specialists will work with cohorts of school sites to support districtwide implementation of this initiative with mentoring, support, training, and collaboration.</p> <p>All S/C</p>	\$567,701.00	Yes
26	Vice Principal for Special Education	<p>1.26 The Vice Principal for Special Education is responsible for providing oversight and all aspects of administration for the Achieve Program. The Achieve Program is a new therapeutic intervention program for students receiving special education services. The program emphasizes intensive social emotional therapy and support, social skills development, academic progress, self-improvement and growth and family engagement and support.</p> <p>All S/C</p> <p>A new Psychologist and new Social Worker position will also support the Achieve Program (position costs are within 1.21).</p>	\$138,499.00	Yes

Action #	Title	Description	Total Funds	Contributing
27	New Teacher Support	<p>1.27 New Teacher Support to ensure our newest teachers receive the highest level of support to develop as effective, equity-driven educators, New Teacher Support provides mentoring, online and in-person resources, as well as professional learning experiences targeted to the needs of all new teachers and their mentors.</p> <p>All S/C</p>	\$147,209.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Ensure all Students Graduate College and Career Ready

An explanation of why the LEA has developed this goal.

Districtwide, literacy and math skills are below proficiency (CAASPP 18-19 ELA 35%, Math 27%). A variety of district supports are needed to guide student success including academic interventions to close the learning gap. Early literacy skills (grades K-3) and foundational math skills (grades K-5) are strong indicators of college and career readiness. District iReady diagnostic 1 and 2 indicate a need for early literacy intervention. Our graduation rate has continued to grow and this goal aligns with maintaining that growth. Access to CTE programs and additional opportunities for learning and mentoring will support college and career success, especially following unfinished learning and lowered engagement caused by COVID.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Early Assessment Program (EAP) passage rate	2018-19 ELA: 17.99% Math: 5.14%				2023-24 ELA: 24.62% Math: 15.2%
Graduation Rate	2019-20 85.3%				2023-24 90%
The number of students completing a CTE Pathway	2019-20 424 Students completed a CTE Pathway				2023-24 437 students will complete a CTE Pathway
UCA–G completion rate	UC A-G completion rate 2019-20				2023-24 39%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	33.56%				
AP passage rates of 3+	AP Passage Rate 2019-20 33.87%				2023-24 40%
English Language Learners classified as making progress towards English Language Proficiency on the annual ELPAC assessment annually.	Fall 2019 (Growth on ELPAC from 17-18 summative to 18-19 summative) 43.3% making progress towards English Language Proficiency 1,857 out of 4,286 ELS. 36.1% maintained their level 20.5% decreased at least one level.				2023-24 75% Making progress toward English Language Proficiency
1st-3rd grade students annual typical growth as measured by iReady Diagnostic assessments (administered three times annually).	2020-21 1st grade: 17% 2nd grade: 22% 3rd grade: 27%				2023-24 1st grade: 40% 2nd grade: 40% 3rd grade: 40%
EL English reclassification rate will be at a minimum of 10%.	2019-20 11.4%				2023-24 11.4% or greater
Number of students dual enrolled in High	2020-21				2023-24 200 Students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School and college courses .	183 Students dual enrolled				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Career Technical Education	<p>2.1 Enhance and continue Career Technical Education (CTE) to provide a program of study that involves a multi-year sequence of courses that integrate academic knowledge with technical and occupational knowledge to provide students with a pathway to post secondary education and career.</p> <p>S/C = \$1,867,081, CTE = \$65,941, Perkins = \$369,263, & CA Partnership Academies \$299,644</p>	\$2,601,929.00	Yes
2	PSAT & SAT and AP	<p>2.2 Contract with College Board to provide the preliminary Scholastic Aptitude Test (PSAT) to students in 11th grade and Scholastic Aptitude Test (SAT) to students in 12th grade during the school day in the Fall.</p> <p>Exam fees to College Board for students taking the Advance Placement (AP) test to earn college credit for AP classes they have taken.</p> <p>All S/C</p>	\$138,702.00	Yes
3	WIN Academy Saturday School	2.3	\$545,907.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The Twin Rivers (TR) What I Need (WIN) Academy is a weekend program that is a blend of enrichment and academic opportunities designed to provide extended learning for all Twin Rivers students. TR WIN Academy teachers engage students through meaningful and fun instruction that may cover math, reading, science, history, arts, social skills, physical education, research engineering, and much more. Our primary goal is three pronged: 1) increase student learning by reclaiming missed school days of instruction 2) increase student engagement 3) reduce chronic absenteeism by providing student instruction through meaningful weekend learning and engagement activities.</p> <p>All S/C</p>		
4	College Academy Mentoring Program	<p>2.4 Twin Rivers will contract to provide a college academy mentoring program that pairs cohorts of male students of color, that are not on track to college or graduation, with mentors beginning in grade 7 and continuing through grade 12. The program provides academic coaching, personal development, community service, and college and career readiness in small cohorts of 25:1.</p> <p>In year 1, the program will serve a total of 150 students: fifty (50) at Rio Linda High School, fifty (50) at Foothill High School, twenty-five (25) at Foothill Ranch Middle School, and twenty-five (25) at Martin Luther King Jr. Technology Academy.</p> <p>In year 2, the program will serve a total of 250 students: fifty (50) at Rio Linda High School, fifty (50) at Foothill High School, twenty-five (25) at Foothill Ranch, and twenty-five (25) at Martin Luther King Jr. Technology Academy, seventy-five (75) at Grant High School and twenty-five (25) at Vista Nueva High School.</p> <p>ELO 2021/22; ESSER II 2022/23; ESSER III 2023/24 & then S/C</p>	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	College Readiness	<p>2.5 Support the Twin Rivers' college fair to promote college and career readiness for all juniors, seniors and their parents. Counselor training on establishing collective practices that utilize the most strategic, timely, and relevant available data to construct a data monitoring process that supports student achievement.</p> <p>All S/C</p>	\$23,000.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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Goals and Actions

Goal

Goal #	Description
3	Improving Culture and Climate through increased Student Engagement

An explanation of why the LEA has developed this goal.

TRUSD must continue to focus on student engagement and culture and climate in order to increase student success. This is measured by chronic absenteeism rates, district attendance rates, favorable student response on surveys measuring school safety and connectedness, positive responses on parent surveys, middle school dropout rates, cohort dropout rates, suspension rates, and expulsion rates. In addition, social emotional learning and mental health have a great impact on learning and future success for students. This need was amplified by the conditions around COVID-19 in the 2020-21 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	2019-20 10.67%				2023-24 9%
Chronic absenteeism rates by grade span will maintain a disproportionality not to exceed 5% of the lowest rate among the grade spans (K-, 1-3, 4-6, 7-8 and 9--12).	Chronic Absenteeism Rate 2018-19: Kinder: 17.2% 1st-3rd: 15.2% 4th-6th: 12.0% 7th-8th: 18.1% 9th-12th: 22.5%				Chronic Absenteeism Rate 2023-24: Kinder: 15% 1st-3rd: 15 % 4th-6th: 12.0% 7th-8th: 15% 9th-12th: 20%
Percentage of students and teachers responding	2019-20 69.8%				2023-24 84.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
favorably on surveys measuring school safety and connectedness.					
The number of parents participating in participation surveys.	2020-21 1582				2023-34 2106
District attendance rates and subgroup attendance rates	The All Student Attendance rate in 19-20 96.07% Subgroup 2019-20 All Students 96.07% English Learners 96.95% Foster Youth 93.46% Homeless 94.15% Socioeconomically Disadvantaged 95.99% Students with Disabilities 94.98% African American 94.92% American Indian 94.78% Asian 96.51% Filipino 97.42% Hispanic 96.25% Pacific Islander 96.06%				The All Student Attendance rate in 2023-24 97.57% Subgroup 2023-24 All Students 97.57% English Learners 98% Foster Youth 94.96% Homeless 95.65% Socioeconomically Disadvantaged 97.49% Students with Disabilities 96.48% African American 96.42% American Indian 96.18% Asian 98.01% Filipino 98% Hispanic 97.75% Pacific Islander 97.56% Two or More Races 96.26%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Two or More Races 94.76% White 95.92%				White 97.32%
Middle School dropout rates	2017-18 .20%				2023-24 .20% or less
The cohort dropout rate	2018-19 7.80%				2023-24 5%
The suspension rate	2019-20 6.3%				2023-24 5.4%
The expulsion rate will maintain a maximum level of 0.1%	2019-20 .02%				2023-24 0.1%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Duty Assistants	3.1 Duty Assistants to ensure that schools have the necessary supervision to ensure the maintenance of safe school environments. All S/C	\$616,964.00	Yes
2	Transportation	3.2 Transportation services are provided to general education students (including our 89% unduplicated student population), outside the walking area. Additionally, transportation is provided to special education students as identified in their Individual Education Plans. (Base)	\$9,692,233.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Purchase buses to improve transportation services for students. (S/C)</p> <p>LCFF Base = \$8,692,233 and S/C = \$1,000,000</p>		
3	Counselors Elementary - Additional	<p>3.3 Increased counseling support services above base to the highest need elementary schools to ensure social emotional needs of students are supported. Also provide .50 full-time equivalent (FTE) counselor for each K--8 school and .50 FTE counselor for K--6 schools with 700+ students.</p> <ul style="list-style-type: none"> • 11 FTE additional Elementary Counselors <p>All S/C</p>	\$1,270,222.00	Yes
4	Counselors Secondary - Additional	<p>3.4 Supplemental services will continue to reduce counseling to student ratios at high schools to 350:1 and a minimum of 1 counselor or 500:1 over 1 FTE at each middle school.</p> <ul style="list-style-type: none"> • 12.60 FTE additional Secondary Counselors <p>All S/C</p> <p>The basic school counseling ratio is: High School- 700:1 and Middle School- 750:1 to meet the academic and social emotional needs of students. Alternative education sites also receive counseling services. The cost of the basic counseling services are a part of 1.20.</p>	\$1,623,101.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Vice Principals - Additional	<p>3.5 Continue supplemental Vice Principals at elementary schools with 600--749 students to support instructional program and school needs.</p> <p>Continue supplemental to the basic Secondary Vice Principal ratio, each middle school will have a minimum of 1 Vice Principal.</p> <p>Any additional support for high needs schools is determined annually by Executive Cabinet.</p> <p>Total supplemental VPs = 18.7 FTE</p> <p>All S/C</p>	\$2,884,166.00	Yes
6	Visual and Performing Arts	<p>3.6 Visual and Performing Arts (VAPA) teachers to support the K-12 Arts Programs.</p> <ul style="list-style-type: none"> • Visual Arts (TK – 2) • Music (3 – 6) • Band and Choir (9 – 12) <p>23.40 FTE VAPA teacher .50 FTE Director .40 FTE Clerical Supplies and materials are also provided to support VAPA program.</p> <p>Support the TRUSD Festival of the Arts. The Festival of the Arts is an annual district- wide event held in the spring designed to exhibit the before, during and after school Visual and Performing Arts programs. The festival showcases all grade levels of our students at a local venue.</p>	\$2,923,221.00	Yes

Action #	Title	Description	Total Funds	Contributing
		All S/C		
7	Student Services Program Specialist	3.7 Student Services Program Specialist position to assist with student transitions between Alternative Education, Court Community Schools, and district comprehensive school programs. All S/C	\$152,202.00	Yes
8	Equity, Diversity and Inclusion	3.8 The Director and the Coordinator Equity, Diversity and Inclusion are responsible for establishing a comprehensive approach to improve school climate, creating inclusive schools for diverse families and fostering a district culture to support the equity and social justice within the district and the surrounding community. ELO 21/22; ESSER II 22/23; ESSER III 23/24 & then S/C (positions) \$322,802 S/C supplies = \$10,000	\$332,802.00	Yes
9	Activities Directors	3.9 Activities Director positions for the middle schools and high schools to support the increase in academic, enrichment, and athletic activities. 9 FTE positions. All S/C	\$1,160,656.00	Yes

Action #	Title	Description	Total Funds	Contributing
10	Student Activities - Additional	<p>3.10 Students will have access to academic activities, academic competitions, and athletics, which will support increased student engagement, social emotional growth, and improvement in student achievement. Examples of possible student opportunities include:</p> <p>Academic Activities: K--8: Grade level anchor activities (such as field trips, clubs, and other opportunities): Grade 3: Powerhouse Science Center; Grade 4: Marshal Gold Discovery Park; Grade 5: Aerospace Museum; Grade 6: Science Camp. Grade 7--8: WEB program</p> <p>High School: Summer at City Hall and Pacers Moving Forward, Link Crew, Athletic trainers at comprehensive high schools</p> <p>Activity Director Leadership Development: Participation for all Activity Directors in CADA and CASL</p> <p>Student Leadership Development: CASL, Safe School Ambassadors</p> <p>Academic Competitions: K--8: MESA, Science Competitions (Mars Day), Day of Code, Robotics, District Chess Tournament and Speech Contest, Etc.</p> <p>High Schools: History Day, Day of Code, Moot Court and Mock Trial, Etc.</p> <p>Athletics: K--8: School summer camps, sports leagues, Special Olympics, and other athletic opportunities, Positive Coaching Alliance.</p> <p>High School: Alternative Education League, summer sports camps, Unified Sports, TR Cup, and inter--district competitions, Positive Coaching Alliance.</p> <p>Stipends for teachers to support increase in academic, enrichment and athletic experiences for students.</p>	\$2,546,208.00	Yes

Action #	Title	Description	Total Funds	Contributing
		All S/C		
11	Central Counselor for social emotional	<p>3.11 Central Counselor for social emotional needs provides mental health training to employees and services to all Twin Rivers students with a focus on the TRUSD elementary schools that do not have an assigned counselor. The Central Counselor leads the crises response teams and works closely with elementary school counselors.</p> <p>ELO 21-22 (3 FTE) ; ESSER II 22-23 (1 FTE), ESSER III 23-24 (1 FTE), & then S/C on-going (1 FTE)</p>	\$413,816.00	Yes
12	Kelvin Social Emotional Screener	<p>3.12 Kelvin application monitors the social emotional wellness of staff and students. Data is used to provide social emotional interventions for students including counseling. Districtwide data is used to provide and evaluate supports and systems for mental health and wellness of staff and students.</p> <p>ESSER II 21/22, ESSER III 22/23 & S/C 23/24 and ongoing</p>	\$87,240.00	Yes
13	Police Services	<p>3.13 TRUSD provides police services for the safety of all students. 26 FTE police and support personnel.</p> <ul style="list-style-type: none"> • Positions= \$3,117,002 (ESSER II 21/22; ESSER III 22/23 & 23/4; and then LCFF Base on-going) • All other expenditures= \$521,861 (LCFF Base) <p>ESSER II, ESSER III and LCFF Base</p>	\$3,638,863.00	No

Action #	Title	Description	Total Funds	Contributing
14	Campus Safety Specialists - Additional	<p>3.14 A safe learning environment is important for students' academic achievement. Base staffing (per the staffing handbook) for Campus Safety Specialists is maintained. The cost of the basic services are a part of 1.20.</p> <p>Supplemental Campus Safety Specialists at the high schools to assist all students with an emphasis on unduplicated students to provide mentoring and life modeling for students. 2.625 FTE</p> <p>All S/C</p>	\$157,863.00	Yes
15	Police Dispatcher - Additional	<p>3.15 A safe learning environment is important for students' academic achievement. Continue to provide additional 1 FTE dispatcher to police services. Additional position allows for video surveillance monitoring and review as well as monitoring and interaction with Catapult EMS system.</p> <p>All S/C</p>	\$91,751.00	Yes
16	Psychologists - Additional	<p>3.16 Supplemental services will continue to reduce the psychologist ratio to support students with an emphasis on unduplicated students. 3.40 FTE</p> <p>All S/C</p> <p>The basic psychologist ratio is 1:1200 to meet the social -emotional needs of students. The cost of the basic psychologist services are a part of 1.20.</p>	\$428,402.00	Yes

Action #	Title	Description	Total Funds	Contributing
17				

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Increase Parent Engagement

An explanation of why the LEA has developed this goal.

Community forums and parent meetings continuously reveal and cite a need for parent involvement and engagement. Progress will be measured by the percentage of parents attending workshops and the outreach to diverse groups to attend engagement activities. Stakeholder input showed that 98% of surveys were completed in English and 30% were parents or guardians of students that were English Learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The number of parents engaged in DELAC and FACE events	2019-20 27 unique parents attended DELAC 1,576 parents attended the Family and Community Engagement Events (FACE) 1,603 Total				2023-2024 2139 total
Attendance at training and meetings designed to support our underserved groups.	2020-21 0				2023-24 1500 total

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Opportunities	<p>4.1 TRUSD provides involvement opportunities for parents/guardians at the central office level such as District English Learner Advisory Committee (DELAC), Family and Community Engagement (FACE) Forums on the LCAP, Distance Learning Webinars, Virtual Parent University, and other opportunities virtually.</p> <p>TRUSD also provides opportunities for parent involvement at the school sites through activities such as School Site Council, Back to School Night, Open House, Parent/Guardian Workshops, and other engagement opportunities.</p> <p>S/C = \$68,700, Title I = \$26,000 and Title III = \$35,633</p>	\$130,333.00	Yes
2	Family and Community Engagement (FACE)	<p>4.2 Family and Community Engagement (FACE) is represented by the Coordinator Parent and Community Involvement.</p> <p>All S/C</p>	\$136,202.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
5	Provide Facilities that are Clean, Safe, and Conducive to Learning

An explanation of why the LEA has developed this goal.

TRUSD Facilities Master Plan Refresh from 2018 showed \$506 million needed just to complete high priority facilities updates with a total of \$3.5 billion to complete all updates and upgrades from 2017 Facilities Master Plan (updated from 2015). 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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams' facility reports	2019--2020 percentage of exemplary findings=5%				2023-24 percentage of exemplary findings=20%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Facilities, Maintenance and Operations	<p>5.1 TRUSD will provide quality facilities for all students in an equitable manner. 166.25 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.</p> <ul style="list-style-type: none"> Routine Restricted Maintenance (RRMA)= \$11,600,000 Positions= \$4,202,336 All other expenditures=\$7,397,664 	\$35,723,383.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Grounds = \$1,361,978 • Positions= \$1,058,090 • All other expenditures=\$303,888 • Deferred Maintenance= \$1,896,380 (LCFF Base transferred to Fund 14) • Custodial= \$8,794,114 • Positions= \$7,589,561 • All other expenditures= \$1,204,553 • Facilities= \$821,390 • Positions= \$713,822 • All other expenditures= \$107,568 • Insurance and Utilities= \$11,249,521 <p>All LCFF Base</p> 		
2	Facilities	<p>5.2 TRUSD will continue improving existing facilities to provide for an equitable learning environment for all students with an emphasis on unduplicated students.</p> <ul style="list-style-type: none"> • Facilities improvements based upon needs including modernization (HVAC, Technology, Fencing, Playground equipment, etc) of aging facilities and improvements due to class- size reduction. • Student achievement scores tend to decrease as school buildings age. • Physical environments needing improvement are strongly associated with truancy and other behavior problems in student. School facilities in good repair are associated with 	\$10,626,458.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>safe effective learning environments that support academic achievement.</p> <ul style="list-style-type: none"> • Additional custodians to provide more service to support facility needs including extended- day and summer learning opportunities. <p>All S/C</p>		

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
36.14%	\$69,958,036

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Twin Rivers Unified School District's estimated Supplemental and Concentration grant funding is calculated on the number of unduplicated low income, foster youth, and English learner pupils and is \$69,958,036. TRUSD's unduplicated pupil percentage (3 year rolling percentage) is projected at 86.54%. There are specific services principally directed towards low income students, foster youth, and English Learners; however, because TRUSD has such a high percentage of unduplicated pupils, many of the services described will affect other students.

Specific attention has been given for students with overlapping significant subgroups including English Learners, students with disabilities, foster youth, students from low income families, and racial and ethnic subgroups. Twin Rivers school sites have an unduplicated pupil percentage of 73% or higher except for one school at 64%. Twin Rivers Unified School District is expending funds based upon clear goals as established in the LCAP process. Because TRUSD has such a high percentage of unduplicated students, many of the actions and services described will benefit all students. The LEA is providing more than 33.51% of increased or improved services above the base program.

Goal 1: Increase Academic Achievement and Decrease Disproportionalities

1.1 Professional Development for staff: Professional development is provided on key district initiatives to a variety of staff. Through these learning opportunities, staff develop skills and build knowledge that allows them to provide additional support for low-income pupils and specific unduplicated student groups. Examples of professional development that met the specific needs of unduplicated students include: Teacher training on the Focus 5 strategies (Integrated ELD practices) delivered by EL TOSAs, These learning opportunities impact all aspects of student success as demonstrated by growth in Math (1.98%) and ELA (2.28%) included progress by English Learners (Increased

5.6 Points in ELA, Maintained 1.8 Points in Math) and Foster Youth (Increased 16.6 Points in ELA, Increased 8.8 Points in Math).

1.2 Early Childhood Education Strategic Plan

Developing a comprehensive plan to deliver early literacy skills and school readiness for students provides a necessary support for students that have lacking or limited home support. Providing academic programs for student in the pre-school aged group offers tools for low-income students and families and specific unduplicated groups. Access to text, academic language rich environments, and reading models is often lacking in unduplicated students homes prior to enrolling in school. Continuing to focus on early literacy will impact the rate at which students achieve grade level fluency by grade 3 (A long-term study by the Annie E. Casey Foundation found that students who were not proficient in reading by the end of third grade were four times more likely to drop out of high school than proficient readers). 3rd grade ELA scores have increased in ELA CAASPP from 27% in 2017 to 34% in 2019 (last reporting period).

1.3 Full-day Kindergarten (Teacher extra time and classified student support)

Full- day kindergarten programs close achievement gaps between young children from minority and low -income families and their peers. By providing a solid foundation of learning to children from all backgrounds, full- day kindergarten programs ensure all students' academic, social, and emotional success. The services provided support our unduplicated students as 86.54% of our students are unduplicated.

1.4 Short Term Independent Study

Short term independent study will be provided to students (TK--8) who are absent from school for five or more days. This will give them the opportunity to complete independent study curricula, for the purpose of ensuring students don't fall behind in their current academic program. The additional level of support especially benefits our unduplicated students by providing them additional learning if they miss school or are in transition. Unduplicated students continue to be our highest number of chronically absent and even more so during distance learning. Short term independent study served 470 students and allowed the recovery of 3753 days during the shortened 2019-2020 school year.

1.5 Illuminate

The data management program Illuminate, a CCSS based testing and assessment program, is used to monitor student learning and to support targeted instruction. Illuminate reports allow us to monitor and act on data that is disaggregated to show ongoing progress of subgroups. This data is used to develop LCAP and SPSA metrics and goals districtwide and monitor and adjust during the school year. Unduplicated students receive targeted intervention based on need as evidenced with data from Illuminate assessment system.

1.6 Class Size Reduction

Twin Rivers Unified School Districts unduplicated pupil count is projected at 86.54%, as a result, every school has unduplicated students enrolled. Research shows that lower class size in the early years supports increased academic performance. Research generally agrees that lower class size at least in the earliest grades, are linked to positive educational benefits such as better test scores, fewer drop outs, and higher graduation rate, especially for disadvantaged children. Kindergarten teacher ratio will be a 20:1 district-wide. Additionally TK through 12th grade student to teacher averages are less than the amount of the teacher contract.

1.7 Summer School, Tutoring and Enrichment Opportunities

Summer school, enrichment, tutoring, and opportunities to access UC A-G courses during extended times during the school year are provided with an emphasis on unduplicated students to ensure all students have access to opportunities for success. In 2020, summer programs yielded 10,000+ credits recovered and 23 students earning graduation. In addition, 1300 students showed progress in ELA from the summer intervention.

1.8 Foster Youth Support

Staffing a Foster Youth counselor and an Independent Living Program counselor will promote academic achievement for foster youth. The Independent Living program can assist in coordinating services that connect foster youth to opportunities that promote success.

1.9 LTEL & EL Classes for Students

Twin Rivers Unified School District will continue supplemental Long-term English Learner (LTEL) courses at all secondary sites to support secondary language development for English Learners. These classes offer specific strategies targeted towards supporting students as they move to reclassification as English Proficient and prepare for college.

1.10 Additional Instructional Minutes

Twin Rivers is a diverse school district and our unduplicated pupil count is projected at 86.54%. As a result, every class room has unduplicated students enrolled including those who need language support, face academic challenges, as well as foster youth, and those who are socio-economically disadvantaged. Expanding the instructional minutes of the day directly affects all unduplicated students. TRUSD will recruit new teachers, and develop all teachers to support improved student achievement in an expanded school day through: An additional seven instructional minutes to each school day, one additional student-free professional development day for school site instructional staff, and higher beginning teacher salaries to attract qualified staff that can meet the unique and diverse needs of our students. Both research and practice indicate that adding time to the school day and/or year can have a meaningfully positive impact on student proficiency and upon a child's entire educational experience. This action is contributing to the increase in ELA and Math achievement in that las CAASPP (+2.28% ELA, +1.98% Math).

1.12 Special Education Teacher on Special Assignment

Special Education TOSA's (3 FTE), materials, supplies, and professional development for program implementation. Programs will be used with students who have been identified with autism, with an emphasis on special education unduplicated students. Although some special education students use core curriculum, TOSAs provide coaching around specific techniques and evidence based practices appropriate to high risk behaviors and populations with an emphasis on unduplicated students. This is contributing to the increase in academic performance on CAASPP by students with disabilities for ELA (5.8 points) and Math (8.5 points) according the the CA Stated Dashboard.

1.13 Extended Learning and Differentiated support for EL

Extended learning time and differentiated intervention for English Learners will be provided for grades K--12 in the Summer School program. Studies show that students with low income or low language acquisition benefit greatly from a summer bridge program. The program also parallels the Common Core State Standards and is an integrated literacy and science program. Professional development that accompanies the program provides teachers with tools to deliver evidence-based strategies to support English Learners during the regular school year as well as in the program. Additional instruction in English utilizing evidence-based strategies has contributed to the increasing rate of English Learner Progress in TR.

1.14 Multi-Tiered System of Supports (MTSS)

Interventions are needed in both behavioral and academic areas. Funds will be used to implement the MTSS initiative with Intervention Specialists at 15 elementary schools during the 2019--2020 school year. Intervention Specialists work with sites teams, students, and teachers to improve academic achievement with an emphasis on unduplicated students. They will also introduce tools and supports into the system to provide resources throughout the district. The use of tools, such as specific classroom management techniques, have shown to benefit at risk and unduplicated students. While MTSS has contributed to growth in ELA and Math proficiency, it is also expected that improvement in Chronic Absenteeism Rates and Suspension Rates will be evident in subsequent years due to the needs assessment and root cause analysis conducted through MTSS structures that inform site initiatives in these areas.

1.15 Central Office Support and Supplemental Services

Provide training to central office staff with an emphasis on aligning district systems to more efficiently support student needs with an emphasis on unduplicated students. This includes funding for staff that ensure the quality of expanded learning services and tutoring to students at sites. Additional tutoring and access to instruction has support an improved graduation rate and continue growth in ELA and Math outcomes.

1.17 Supplemental Concentration Allocated to Schools

Twin Rivers Unified School Districts' unduplicated pupil count is projected at 86.54%. Twin Rivers school sites have an unduplicated pupil percentage of 73% or higher except for one school which is at 64%. Supplemental concentration funds, with an emphasis on unduplicated students, are allocated to school sites based on their unduplicated students to support academic improvement efforts for subgroups. Items include, but not limited to, field trips, supplemental instructional materials and software licenses, laptops/tablets, supplies for parent involvement meetings, student awards/recognition, positions above base staffing (i.e. Counselors, duty assistants, academic and behavior assistants). Providing enrichment, recognition and additional supports for unduplicated student fill equity and opportunity gaps for these students at the site level. Sites build on core programs to provide targeted enrichment and support based on needs assessment conducted annually.

1.18 English Learner Services

The basic services provided for all English Learners K – 12 students, are standards--based ELD classes, certificated teachers, bilingual paraprofessionals, and appropriate curricular materials. Programs and activities to ensure increased EL access to rigorous academic content, including college prep courses for middle schools and high schools will be continued in the 2021-22 school year. Services for EL's are based on all EL's being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on language development and being placed in appropriate programs. This will be facilitated through collaboration with the Academic Intervention Specialists Bilingual (AISBs).

1.19 World Language Classes

Twin Rivers Unified School District will continue to provide World Language and Native Speaker courses at all secondary sites. This supports students gaining UC A-G courses in the middle schools, as well as primary language development in the Native Speaker courses. It increases pathways to AP courses and the opportunity to learn a third language in high school if desired. Twin Rivers Unified School

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

1.22 Intensive Intervention Behavior Support Team

The Intensive Intervention Behavior Support Team supports Tier 3 social emotional students including Special Education students, with an emphasis on unduplicated students. In addition to providing direct services to students, the team provides consultation to staff and parents, develops, implements and monitors individualized behavior plans, and trains staff and students on positive behavior management skills.

1.23 Special Education Coordinator

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

1.24 ELA Lesson Design Implementation

Led by the Director of Instructional implementation, ELA Lesson design coaches will provide job-embedded professional development to support the implementation of units of study. Focus on CCSS lesson development and short term (formative) assessment will provide data and information to use with a focus on unduplicated and high risk students. This is a new action and is based on early literacy research from CORE and other academic sources that illustrated the alignment of materials, instructional practices, and assessment as key to improving outcomes for students in reading and writing. Job-embedded instructional coaching has been shown in studies by Hanover Research and many others as having the highest effect size for professional development models. This model was successful in Twin Rivers SWUN Math initiative that produced steady growth in math outcomes for students.

1.25 PBIS Specialists

Three Positive Behavior Support Intervention (PBIS) Specialists will work with cohorts of school sites to support district-wide implementation of this initiative with mentoring, support, training, and collaboration. This work supports our unduplicated students by providing a system of school-wide procedures and protocols that allow students and staff to positively interact which enhances the school environment and culture. Evidence suggests that PBIS schools ultimately see growth in academic achievement and reduction in loss of educational time due to suspension. Providing positive models of behavior in a tiered-system of support is filling a need that is absent in many of our socioeconomically disadvantaged and foster youth/homeless population home lives.

1.26 Vice Principal for Special Education

The Vice Principal for Special Education is responsible for providing oversight and all aspects of administration for the Achieve Program. The Achieve Program is a new therapeutic intervention program for students receiving special education services. The program emphasizes intensive social emotional therapy and support, social skills development, academic progress, self-improvement and growth and family engagement and support. The Achieve program provides a therapeutic approach for students that have traditionally been referred to a non-public school for behavior. Our data showed that our students referred to Non-public schools did not graduate and made little or no academic progress. This program is designed to provide additional support for referred students so that they may progress and graduate at a higher rate.

Goal 2: Ensure all Students Graduate College and Career Ready

2.1 Career Technical Education Programs

Funding to support Career Technical Education (CTE) programs such as California Partnership Academies, Project Lead the Way, Business academy, Multi Media programs, and Skills USA. The focus for the academies are on the unduplicated students in our secondary schools. Access to trade school and exposure to career options is often lacking in the families of our unduplicated students. Our increase in CTE completers, the growth of program offerings, and the frequency in stakeholder responses show these programs as having a positive impact on unduplicated students.

2.2 WIN Academy

The Twin Rivers What I Need (WIN) Academy is a weekend program that is a blend of enrichment and academic opportunities designed to provide extended learning for all Twin Rivers Unified School District students with an emphasis on unduplicated students. TR WIN Academy teachers engage students through meaningful and fun instruction that may cover math, reading, science, history, arts, social skills, physical education, research engineering, and much more. Our primary goal is three pronged: 1) increase student learning by reclaiming missed school days of instruction 2) increase student engagement 3) reduce chronic absenteeism by providing student instruction through meaningful weekend learning and engagement activities. Additional options for learning and access to instruction has support an improved graduation rate and continue growth in ELA and Math outcomes.

2.4 College Academy Mentoring Program

Providing mentorship and college readiness skills, activities, and ongoing support for students beginning in grade 7 and continuing through grade 12 has show improved results for graduation rate, college attendance, GPA, and A-G completion in other regional programs. This program will work with unduplicated students and is new this year.

2.5 College Readiness

Events and programs such as our college fair are designed to provide exposure and access to a variety of colleges. Many of our unduplicated students gain their first exposure to college options they otherwise would not have access to through this initiative.

Goal 3: Improve Culture and Climate through Increased Student Engagement

3.1 Duty Assistants

Duty assistants will be funded to ensure all schools have the necessary supervision to ensure the maintenance of safe school environments. Research shows that students who feel safe at school shower higher rates of academic achievement.

3.2 Transportation

Research shows that students in high poverty rural areas have a greater need for access to transportation. Providing transportation has a direct effect on student attendance. Transportation service is provided to special education students as identified in their individual education plans. The transportation provided to students with and individualized education plan provides access to specialized programs that are concentrated at sites that may be outside of a student's home site.

3.3 Elementary Counselors

Twin Rivers will maintain increased support services to the highest need elementary schools, as measured by the number of unduplicated students and academic achievement, to ensure socioemotional needs of students are supported. Eleven elementary counselors and one behavior support position will be provided.

3.4 Secondary Counselors

The basic school counseling ratio is: High School 700:1, Middle School- 750:1, K--8- .5 FTE, and K--6- (700+ students) .5 FTE, to meet the academic and socio-emotional needs of students. Alternative education sites also receive counseling services. Supplemental services will continue to reduce counseling to student ratios at high schools to 350:1 and a minimum of 1 counselor or 500:1 over 1 FTE at each middle school, which will focus on the unduplicated students. Research shows that decreasing the counselor to student ratio positively affects academics and reduces disciplinary actions. Unduplicated students often lack access to social emotional supports and professionals. Additional counselors and mental health professionals provide greater access.

3.5 Vice Principals

With the implementation of Common Core State Standards (CCSS), teachers need additional support in the classroom. Vice Principals (VPs) are expected to be instructional leaders, and as such, support veteran teachers with the implementation of CCSS and provide intensive support to our growing new teacher pool. Assistance from VPs will directly support unduplicated students by providing them access to more resources throughout their school day. Continue Vice Principals at elementary schools with 600--749 students to support instructional program and school needs, with the focus on unduplicated students. Continue supplemental Vice Principals at elementary schools with 600--749 students to support instructional program and school needs. Continue supplemental to the basic Secondary Vice Principal ratio, each middle school will have a minimum of 1 Vice Principal.

3.6 Visual and Performing Arts (VAPA)

Twin Rivers will continue VAPA teachers to support Arts Program K -12. Supplies and materials will be provided to support VAPA program. Research shows that students having access to the arts positively effects student achievement and enrollment therefore providing opportunities to reduce disproportionalities and providing equity for unduplicated students. Unduplicated students typically do not have access to lessons and fewer opportunities to pursue the arts. This is one way the TRUSD is providing access to these students.

3.7 Student Services Program Specialist

Twin Rivers will maintain 1 FTE Student Services Program Specialist position to assist with student transitions between Alternative Education, court Community Schools, and district comprehensive school program, focusing on unduplicated students.

3.8 Festival of the Arts

The Festival of the Arts is a district wide festival wherein all students participate in showcasing a piece of art work: visual and/or performing. Twin Rivers Unified School Districts unduplicated count is predicted 86.54%, as a result, every school has unduplicated students enrolled, thus, the majority of unduplicated students will have this opportunity. Research shows that students having access to the arts positively

effects student achievement and enrollment therefore providing opportunities to reduce disproportionalities and providing equity for unduplicated students. Unduplicated students typically do not have access to museum and art gallery visits and less opportunities to pursue the arts. This is one way the TRUSD is providing access to these students.

3.9 Activities Directors and 3.10 Student Activities-Additional

Funds will be used to continue to fund 9 Activities Director positions to continue expanding the academic and enrichment programs for students with an emphasis on unduplicated students. Research shows that students who are more active and involved in schools perform better academically. Students will have access to academic activities, competitions, and athletic which will support student engagement, social emotional growth, and improvement in student academic achievement.. Academic activities will include grade level anchor activities, trips, and clubs. In addition, students will be provided with opportunities for academic competitions and athletics. Research has historically indicated strong correlations between student engagement and student achievement. Unduplicated students often lack the resources to engage in extracurricular activities such as those listed above. Expanding this access is a priority that bridges a gap for our students.

3.11 Central Counselor for Social Emotional

The central counselor position will provide mental health training and services to Twin Rivers students and staff with and emphasis on serving unduplicated students and schools with limited counseling support.

3.12 Restorative Practices

Continue to provide Restorative Practices professional development and the Safe School ambassador program at the secondary school sites. Continue Restorative Practices to the all K-8 sites. This work will focus on unduplicated students at these sites and provide structures for processing emotions, relationships, and incidences that are often lacking in unduplicated students homes.

3.14 Campus Safety Specialists

A safe learning environment is essential for student success. To this end, base staffing (per the staffing handbook) for Campus Safety Specialists is maintained. Additional staffing levels of Campus Safety Specialists at sites to assist all students with an emphasis on unduplicated students. Campus Safety Specialists provide mentoring, and life modeling. They assist with restorative justice implementation and action.

3.15 Dispatcher

A safe learning environment is important for students' academic achievement. A dispatcher for police services will be provided to assist all students with an emphasis on unduplicated students, often residing in high crime areas. This additional position allows for video surveillance monitoring and review as well as monitoring and interaction with Catapult EMS system implementation.

3.16 Psychologists

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

3.8 Equity, Diversity and Inclusion

The director will establish a comprehensive approach to improving school climate and creating inclusive schools for diverse families, with attention and focus on unduplicated students. This newly designed department will study root causes and conduct a needs assessment around districtwide resource inequities and how to address them. The needs of underserved students will be at the core of this department's purpose.

3.18 Kelvin Social Emotional Screener

Continue funding for Kelvin to monitor social emotional wellness of staff and students ongoing. This tool provides insight into students mental health, emotional status, and allows sites and district to respond to student needs with an emphasis on unduplicated students. The Kelvin program allows TRUSD and sites to gather real-time updates on student emotional status, connectedness to school, and access to resources for support. Students can request intervention and counsel ongoing. Unduplicated students, especially Foster Youth and homeless students, often have no or very limited access to caring adult support or other mental health resources. This tool provides data so that Twin Rivers can provide interventions and make adjustments to better serve students in this capacity.

Goal 4: Increase Parent Engagement:

Increasing Parent engagement supports the collaboration with the community to provide the best services to students. Unduplicated students have less access to resources that include technology, information about higher education, and knowledge of resources, opportunities and careers. Twin Rivers has expanded efforts to provide training and events to include subgroups such as parents of English Learners, supports for Foster Families, African American parent groups, and more. this has shown continued growth in attendance and in the number of participants in stakeholder engagement surveys. COVID-19 disrupted some momentum but also illustrated the need for additional technology supports and access for parents and families. These needs will be addressed and expanded in goals 4.1 (Parent Opportunities) and 4.2 (Family and Community Engagement-FACE Department)

Goal 5: Provide Facilities that are Clean, Safe, and Conducive to Student Learning

In the report entitled, Expert Report of Glen I Earthman, G. Earthman, from Virginia Polytechnic Institute, states, "Based on my own studies, my review of pertinent research studies, and my background and experience in the field, my conclusion is that school facility conditions do affect student academic achievement." He further states "...Correlation studies show a strong positive relationship between overall building conditions and student achievement" (p. 4). He further states, "All of the studies cited in this report demonstrate a positive relationship between student performance and various factors or components of the built environment (p.5).

Cash and Twilford (2009) further support these claims in improving student achievement and school facilities in a time of limited funding. Cash and Twilford summarized their study by reporting that the cumulative effect of a schools facility's condition has been related directly to student outcomes.

Vandiver (2011) further supports this claim in, The impact of school facilities on the learning environment. Vandiver concluded that the quality and educational adequacy of educational facilities are related to a statistically

significant increase in the percent of students passing the mathematics, social studies and English language arts portions of state achievement tests and significantly decreased teacher transfer rates.

The following research provides additional justification of the effectiveness of these services in meeting Goal 5 for our unduplicated students and demonstrates how these services are principally directed towards our unduplicated students based on that status. In the absence of these services, our unduplicated students will not have access to the same educational opportunities as their peers attending schools in wealthier communities throughout the Sacramento area. In a 2015 study(1) of spending on K-12 public school facilities in California, researchers from UC Berkeley, Center for Cities and Schools, found that “poor facility conditions disproportionately affect students and educators in low- wealth communities and undermine the educational equity priorities that are fundamental in LCFF.” The study found that “low income and minority students are more likely to attend schools with poor physical conditions.” The reason is “there has not been a statewide school construction bond measure on the ballot since 2006 which has increased reliance on local funds, without addressing disparities in local ability to pay relative to local needs.” The findings revealed a relationship between community property values and expenditures on capital outlays. “Districts with more taxable property value per student have, on average, raised more capital funds to pay for facility needs than districts with less taxable property value per student.” The study also found, “Facility maintenance and operations is a higher budget burden in school districts serving low income students. Many of these districts are disproportionately drawing more from their general operation budgets to pay for M&O than districts serving higher income students. School buildings and their operations cost more in poorer districts, leaving fewer dollars for education programs.” Districts with higher percentages of low income students spent less on capital outlays per student and more on M&O per student than districts serving higher income students. This cycle of inadequate capital investments in aging facilities leads to more expensive emergency repairs and an over-compensation with higher M&O spending out of the operating budget, leaving fewer dollars for educational programs. Low income and minority students are more likely to attend schools with poor physical conditions, which exacerbates educational inequities.

In a 2004 study(2) of the effects of school facilities on teacher retention in urban districts, it was found that schools with poor physical conditions are associated with increased teacher absenteeism, reduced teacher effectiveness, and reduced teacher retention. While all students in TRUSD will have access to clean, safe facilities, the factors identified in this study are highly detrimental to the success of our unduplicated students whose academic achievement is dependent on high quality teaching and quality relationships with their teachers. To ensure our unduplicated students are guaranteed access to a healthy, safe learning environment and an equitable learning environment with high levels of teacher effectiveness and retention, TRUSD is investing in modernization of their facilities that are in disrepair in order to break out of the cycle of inadequate capital investments in facilities

Additionally, Cheryan, S., Ziegler, S. A., Plaut, V. C., & Meltzoff, A. N. (2014) conducted a study that showed “Improving student achievement is vital for our nation’s competitiveness. Scientific research shows how the physical classroom environment influences student achievement. Two findings are key: First, the building’s structural facilities profoundly influence learning. Inadequate lighting, noise, low air quality, and deficient heating in the classroom are significantly related to worse student achievement. Over half of U.S. schools have inadequate structural facilities, and students of color and lower income students are more likely to attend schools with inadequate structural facilities.

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

2(2004) The Effects of School Facility Quality on Teacher Retention in Urban School Districts: Washington

3(2014) Designing classrooms to maximize student achievement. Policy Insights from the Behavioral and Brain Sciences, 1(1), 4–12.
Retrieved from <https://journals.sagepub.com/doi/pdf/10.1177/2372732214548677>

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Data-based, stakeholder feedback, and targeted decision-making is at the heart of LCFF to improve outcomes for students with the greatest needs. It is clear that the examples above indicate, that with nearly 9 out of 10 students meeting the definition of unduplicated students, the most effective use of funds in Twin Rivers Unified is to provide increased and improved actions and services on a school-wide and district-wide basis. \$69,958,036 has been allocated to increase services and supports to foster youth, English learners, and low-income students. This is 2.63% above the required supplemental allocation. Intervention supports to these student groups have been increased in the areas of ELA and Math Literacy, social emotional supports, staff professional development to provide supports, increased student engagement opportunities, increased parent engagement and support opportunities, college and career readiness supports, and school connectedness actions. In addition, TRUSD recognizes the need to implement and plans to support all students, especially our unduplicated students and students with unique needs as we return to in-person instruction. An increase of support in counseling and social emotional support and activities will provide opportunities for all students to re-engage in school and address mental health needs that are often unavailable to our socio-economically disadvantaged and foster youth. Supplemental actions to address unfinished learning from the pandemic impact all students. Unduplicated students and students with unique needs are addressed with targeted academic supports, social emotional supports, health supports, homeless support that are evident in the expansion of our student services, Special Education Services, and a new department dedicated to equity in our system.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$268,368,346.00	\$26,930,557.00		\$13,583,442.00	\$308,882,345.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$240,842,254.00	\$68,040,091.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Professional Development	\$538,141.00				\$538,141.00
1	2	English Learners Foster Youth Low Income	Early Childhood Education (ECE) Strategic Plan	\$170,893.00				\$170,893.00
1	3	English Learners Foster Youth Low Income	Full- Day Kindergarten Program	\$4,451,138.00				\$4,451,138.00
1	4	English Learners Foster Youth Low Income	Short Term Independent Study	\$90,000.00				\$90,000.00
1	5	English Learners Foster Youth Low Income	Illuminate	\$169,107.00				\$169,107.00
1	6	English Learners Foster Youth Low Income	Class Size Reduction	\$14,058,220.00				\$14,058,220.00
1	7	English Learners Foster Youth Low Income	SS Enrichment, After School Tutoring and AG Courses	\$240,589.00	\$1,907,024.00		\$145,679.00	\$2,293,292.00
1	8	Foster Youth	Foster Youth Support	\$141,258.00			\$111,953.00	\$253,211.00
1	9	English Learners	LTEL & EL Courses	\$231,867.00				\$231,867.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	10	English Learners Foster Youth Low Income	Instructional Minutes and PD days	\$9,735,470.00				\$9,735,470.00
1	11	All	Instructional Materials		\$1,990,945.00			\$1,990,945.00
1	12	English Learners Foster Youth Low Income	Special Education Teacher on Special Assignment (TOSAs)	\$407,147.00				\$407,147.00
1	13	English Learners	Extended Learning and Differentiated support for EL					\$0.00
1	14	English Learners Foster Youth Low Income	Multi-Tiered System of Support (MTSS)	\$143,658.00			\$1,775,890.00	\$1,919,548.00
1	15	English Learners Foster Youth Low Income	Central Office Support & Supplemental Services	\$388,031.00				\$388,031.00
1	16	All	Site Base Allocation	\$3,205,618.00				\$3,205,618.00
1	17	English Learners Foster Youth Low Income	Supplemental Concentration Allocated to Schools	\$2,241,867.00				\$2,241,867.00
1	18	English Learners	English Learner (EL) Services	\$4,335,070.00				\$4,335,070.00
1	19	English Learners Foster Youth Low Income	World Language and Native Speaking Teachers	\$1,099,953.00				\$1,099,953.00
1	20	All	Base Staffing	\$119,489,024.0 0				\$119,489,024.00
1	21	All	Special Education Program	\$31,918,048.00	\$21,780,385.00		\$6,879,782.00	\$60,578,215.00
1	22	English Learners Foster Youth Low Income	Intensive Intervention Behavior Support Team	\$707,150.00				\$707,150.00
1	23	English Learners Foster Youth Low Income	Special Education Coordinators	\$98,874.00				\$98,874.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	24	English Learners Foster Youth Low Income	ELA Lesson Design Implementation	\$445,531.00			\$1,035,000.00	\$1,480,531.00
1	25	English Learners Foster Youth Low Income	Positive Behavior Support Intervention (PBIS) Specialists	\$567,701.00				\$567,701.00
1	26	English Learners Foster Youth Low Income	Vice Principal for Special Education	\$138,499.00				\$138,499.00
1	27	English Learners Foster Youth Low Income	New Teacher Support	\$147,209.00				\$147,209.00
2	1	English Learners Foster Youth Low Income	Career Technical Education	\$1,867,081.00	\$365,585.00		\$369,263.00	\$2,601,929.00
2	2	English Learners Foster Youth Low Income	PSAT & SAT and AP	\$138,702.00				\$138,702.00
2	3	English Learners Foster Youth Low Income	WIN Academy Saturday School	\$545,907.00				\$545,907.00
2	4	English Learners Foster Youth Low Income	College Academy Mentoring Program		\$150,000.00			\$150,000.00
2	5	English Learners Foster Youth Low Income	College Readiness	\$23,000.00				\$23,000.00
3	1	English Learners Foster Youth Low Income	Duty Assistants	\$616,964.00				\$616,964.00
3	2	English Learners Foster Youth Low Income	Transportation	\$9,692,233.00				\$9,692,233.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	English Learners Foster Youth Low Income	Counselors Elementary - Additional	\$1,270,222.00				\$1,270,222.00
3	4	English Learners Foster Youth Low Income	Counselors Secondary - Additional	\$1,623,101.00				\$1,623,101.00
3	5	English Learners Foster Youth Low Income	Vice Principals - Additional	\$2,884,166.00				\$2,884,166.00
3	6	English Learners Foster Youth Low Income	Visual and Performing Arts	\$2,923,221.00				\$2,923,221.00
3	7	English Learners Foster Youth Low Income	Student Services Program Specialist	\$152,202.00				\$152,202.00
3	8	English Learners Foster Youth Low Income	Equity, Diversity and Inclusion	\$10,000.00	\$322,802.00			\$332,802.00
3	9	English Learners Foster Youth Low Income	Activities Directors	\$1,160,656.00				\$1,160,656.00
3	10	English Learners Foster Youth Low Income	Student Activities - Additional	\$2,546,208.00				\$2,546,208.00
3	11	English Learners Foster Youth Low Income	Central Counselor for social emotional		\$413,816.00			\$413,816.00
3	12	English Learners Foster Youth Low Income	Kelvin Social Emotional Screener				\$87,240.00	\$87,240.00
3	13	All	Police Services	\$521,861.00			\$3,117,002.00	\$3,638,863.00
3	14	English Learners Foster Youth Low Income	Campus Safety Specialists - Additional	\$157,863.00				\$157,863.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	15	English Learners Foster Youth Low Income	Police Dispatcher - Additional	\$91,751.00				\$91,751.00
3	16	English Learners Foster Youth Low Income	Psychologists - Additional	\$428,402.00				\$428,402.00
4	1	English Learners Foster Youth Low Income	Parent Opportunities	\$68,700.00			\$61,633.00	\$130,333.00
4	2	English Learners Foster Youth Low Income	Family and Community Engagement (FACE)	\$136,202.00				\$136,202.00
5	1	All	Facilities, Maintenance and Operations	\$35,723,383.00				\$35,723,383.00
5	2	English Learners Foster Youth Low Income	Facilities	\$10,626,458.00				\$10,626,458.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$77,510,412.00	\$84,256,297.00
LEA-wide Total:	\$76,894,755.00	\$81,752,797.00
Limited Total:	\$516,783.00	\$2,404,626.00
Schoolwide Total:	\$98,874.00	\$98,874.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$538,141.00	\$538,141.00
1	2	Early Childhood Education (ECE) Strategic Plan	LEA-wide	English Learners Foster Youth Low Income	early childhood education	\$170,893.00	\$170,893.00
1	3	Full- Day Kindergarten Program	LEA-wide	English Learners Foster Youth Low Income	TK & K	\$4,451,138.00	\$4,451,138.00
1	4	Short Term Independent Study	LEA-wide	English Learners Foster Youth Low Income	K-8	\$90,000.00	\$90,000.00
1	5	Illuminate	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$169,107.00	\$169,107.00
1	6	Class Size Reduction	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,058,220.00	\$14,058,220.00
1	7	SS Enrichment, After School Tutoring and AG Courses	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$240,589.00	\$2,293,292.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	8	Foster Youth Support	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$141,258.00	\$253,211.00
1	9	LTEL & EL Courses	Limited to Unduplicated Student Group(s)	English Learners	Secondary	\$231,867.00	\$231,867.00
1	10	Instructional Minutes and PD days	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,735,470.00	\$9,735,470.00
1	12	Special Education Teacher on Special Assignment (TOSAs)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$407,147.00	\$407,147.00
1	13	Extended Learning and Differentiated support for EL	LEA-wide	English Learners	All Schools		\$0.00
1	14	Multi-Tiered System of Support (MTSS)	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$143,658.00	\$1,919,548.00
1	15	Central Office Support & Supplemental Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$388,031.00	\$388,031.00
1	17	Supplemental Concentration Allocated to Schools	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,241,867.00	\$2,241,867.00
1	18	English Learner (EL) Services	LEA-wide	English Learners	All Schools	\$4,335,070.00	\$4,335,070.00
1	19	World Language and Native Speaking Teachers	LEA-wide	English Learners Foster Youth Low Income	Secondary	\$1,099,953.00	\$1,099,953.00
1	22	Intensive Intervention Behavior Support Team	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$707,150.00	\$707,150.00
1	23	Special Education Coordinators	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Vineland & Mile P Richmond	\$98,874.00	\$98,874.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	24	ELA Lesson Design Implementation	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$445,531.00	\$1,480,531.00
1	25	Positive Behavior Support Intervention (PBIS) Specialists	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$567,701.00	\$567,701.00
1	26	Vice Principal for Special Education	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$138,499.00	\$138,499.00
1	27	New Teacher Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$147,209.00	\$147,209.00
2	1	Career Technical Education	LEA-wide	English Learners Foster Youth Low Income	MS & HS	\$1,867,081.00	\$2,601,929.00
2	2	PSAT & SAT and AP	LEA-wide	English Learners Foster Youth Low Income	11h - 12th	\$138,702.00	\$138,702.00
2	3	WIN Academy Saturday School	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$545,907.00	\$545,907.00
2	4	College Academy Mentoring Program	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Rio Linda High School, Foothill High School, Grant High School, Vista Nueva High School, MLK Technology Academy, Foothill Ranch Middle School 7-12		\$150,000.00
2	5	College Readiness	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,000.00	\$23,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	1	Duty Assistants	LEA-wide	English Learners Foster Youth Low Income	Elementary	\$616,964.00	\$616,964.00
3	2	Transportation	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,692,233.00	\$9,692,233.00
3	3	Counselors Elementary - Additional	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary	\$1,270,222.00	\$1,270,222.00
3	4	Counselors Secondary - Additional	LEA-wide	English Learners Foster Youth Low Income	All Schools MS & HS	\$1,623,101.00	\$1,623,101.00
3	5	Vice Principals - Additional	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,884,166.00	\$2,884,166.00
3	6	Visual and Performing Arts	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,923,221.00	\$2,923,221.00
3	7	Student Services Program Specialist	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$152,202.00	\$152,202.00
3	8	Equity, Diversity and Inclusion	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	\$332,802.00
3	9	Activities Directors	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,160,656.00	\$1,160,656.00
3	10	Student Activities - Additional	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,546,208.00	\$2,546,208.00
3	11	Central Counselor for social emotional	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$413,816.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	12	Kelvin Social Emotional Screener	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$87,240.00
3	14	Campus Safety Specialists - Additional	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$157,863.00	\$157,863.00
3	15	Police Dispatcher - Additional	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$91,751.00	\$91,751.00
3	16	Psychologists - Additional	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$428,402.00	\$428,402.00
4	1	Parent Opportunities	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$68,700.00	\$130,333.00
4	2	Family and Community Engagement (FACE)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$136,202.00	\$136,202.00
5	2	Facilities	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,626,458.00	\$10,626,458.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 52064(b)(7)*).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496(b)* in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC Section 306*, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

Paul Burke



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Twin Rivers Unified School District	Steven Martinez Superintendent	steve.martinez@twinriversusd.org (916) 566-1744

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Increase Academic Achievement and Decrease Disproportionalities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: TRUSD Core Beliefs 1,6,7

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 40%, or more, of all students will score at or above the Meets performance level in English Language Arts and Mathematics on the CAASPP.</p> <p>19-20 Target ELA: 40% Math: 40%</p> <p>Baseline 2016--17: ELA: 31% Math: 24%</p>	<p>CAASPP Performance Overall Target</p> <p>2015--16: ELA: 29% Math: 24%</p> <p>2016--17: ELA: 30.93% Math: 24.12%</p> <p>2017--18: ELA: 35.12% Math: 26.90%</p> <p>2018--19: ELA: 37.10% Math: 28.81%</p>
<p>Metric/Indicator District-wide student achievement data on CAASPP, ELA- ELD, math, and NGSS grades 3-, 8 and 11, will show minimum annual</p>	<p>CAASPP 5% Growth as evidenced through the deepening of implementation of SBE- adopted standards</p> <p>2018--19 Scores</p>

Expected	Actual
<p>increase of 5 percentage points as evidence of deepening implementation of SBE-adopted standards.</p> <p>19-20 Target ELA: 40.% Math: 40%</p> <p>Baseline 2016--17: ELA: 31% Math: 24%</p>	<p>ELA: 37.10% Math: 28.82%</p> <p>The District All Student Group increased by 2% in English Language Arts and by 2% in Mathematics on the CAASPP.</p>
<p>Metric/Indicator Teacher mis--assignment rate will be zero.</p> <p>19-20 Elementary: 0% Secondary Math: 0% Secondary ELA: 0% Secondary Science: 0%</p> <p>Baseline 2016--2017 Elementary: 0% Secondary Math: 0% Secondary ELA: 0% Secondary Science: 0%</p>	<p>This is a non-consequential year for mis-assignments due to the fact the CTC is working in conjunction with CDE to roll out the new electronic monitoring system, Cal SAAS. This work has been further delayed due to COVID-19. We will not have updated mis-assignment information for this year prior to the adoption of our LCAP.</p> <p>Our most current data from SARCs is the following Teacher mis-assignment rate 2019-20</p> <p>Mis-assignments of Teachers of English Learners Elementary: 0% Secondary: <1% (3 total)</p> <p>Total Teacher Mis-assignments Elementary: 0% Secondary Math: 0% Secondary ELA: 0% Secondary Science: 0%</p> <p>Vacant Teacher Positions: Elementary: 0% Secondary: <1% (2 total)</p>

Expected	Actual
<p>Metric/Indicator Williams’ instructional materials reports will demonstrate that 100 percent of students will have standards aligned materials.</p> <p>19-20 100%</p> <p>Baseline 100%</p>	<p>We have 100% of students with aligned materials as evidenced by our 2019-20 Williams Audit.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.1 TRUSD is committed to improving the academic performance of all students by providing professional development for staff to implement key initiatives through the implementation of Professional Learning Communities (PLCs), System Thinking, CCSS Based Assessments, Instructional Best Practices, High Quality First Instruction, and other means to ensure increased academic performance for all students, with an emphasis on unduplicated students.</p>	<p>1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$874,426</p>	<p>1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$747,924</p>
<p>1.2 Action discontinued</p>	<p>Action discontinued</p>	<p>Action discontinued</p>
<p>1.3 Action Discontinued</p>	<p>Action Discontinued</p>	<p>Action discontinued</p>
<p>1.4 Secondary Redesign will incorporate a Multiple Tiered System of Support with strategic intervention strategies, to support both the academic and socio emotional needs of our middle schools.</p>	<p>1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$681,773</p>	<p>1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$671,949</p>
<p>1.5 Maintain data management program Illuminate, a CCSS based testing and assessment program to monitor student learning and inform instruction.</p>	<p>5000-5999: Operating Expenditures LCFF Supplemental and Concentration \$153,504</p>	<p>5000-5999: Operating Expenditures LCFF Supplemental and Concentration \$153,504</p>
<p>1.6 Kindergarten teachers to provide a 20:1 district-wide average class size ratio for kindergarten classes.</p> <ul style="list-style-type: none"> 17 Kindergarten Teachers 	<p>1000, 3000 LCFF Supplemental and Concentration \$11,399,543</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$12,166,066</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Class size reduction for TK through 12th grade averages less than the amount in the teacher contract.</p> <p>And 1 teacher for 4th grade Dual Immersion CSR at Harmon Johnson.</p>		
<p>1.7 Provide summer school enrichment, after school tutoring and opportunities to access UC & CSU A-G courses after school, and during summer breaks.</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$659,967</p> <p>1000, 2000, 3000, 4000, 5000 Title I \$1,154,956</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$661,967</p> <p>1000, 2000, 3000, 4000, 5000 Title I \$1,339,113</p>
<p>1.8 In order to promote greater academic achievement of our foster youth, district support staff will continue to coordinate actions and services to support foster youth engagement and success.</p> <ul style="list-style-type: none"> • 1 Foster Youth Counselor (S/C • 1 FTE Counselor for Independent Living Program 	<p>1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$123,393</p> <p>1000, 3000, 4000, 5000 Title I \$115,524</p>	<p>1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$123,566</p> <p>1000, 3000, 4000, 5000 Title I \$115,674</p>
<p>Program discontinued</p>	<p>Program discontinued</p>	<p>Program discontinued</p>
<p>1.10 TRUSD will recruit new teachers, and develop all teachers to support improved student achievement in an expanded school day through:</p> <ul style="list-style-type: none"> • Continue with additional 7 instructional minutes to each school day. • Continue additional student-free professional development day for school site instructional staff • Continue the higher beginning teacher salaries to attract more candidates to TRUSD. 	<p>1000, 3000 LCFF Supplemental and Concentration \$4,300,000</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$6,306,192</p>
<p>1.11 Funding to school sites discontinued, but school sites may use other site funds for Gifted and Talented Education (GATE) programs.</p>	<p>N/A</p>	<p>N/A</p>
<p>1.12 Special Education TOSAs (3 FTE), materials, supplies, and professional development for program implementation. Programs will be</p>	<p>1000, 3000, 4000 LCFF Supplemental and Concentration \$393,307</p>	<p>1000, 3000, 4000 LCFF Supplemental and Concentration \$371,745</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
used with some students who have been identified with autism, with an emphasis on special education unduplicated students.		
1.13 Provide extended learning time and differentiated intervention in the EL Summer Discovery Academy program.	1000, 2000, 3000, 4000, 5000 Title III \$124,210	1000, 2000, 3000, 4000, 5000 Title III \$83,638
<p>1.14 Seven Intervention Specialists; working to create the conditions for a sustainable system of support (MTSS) at 15 focus schools with an emphasis on building strategies district wide to improve academic achievement and behavior outcomes of all students with an emphasis on unduplicated students.</p> <p>MTSS Coordinator and clerical support MTSS classified Program Development Specialist Instructional materials, professional development and supplies to provide a district wide system of support.</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$329,310</p> <p>1000, 2000, 3000, 4000, 5000 Title I \$1,284,051</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$306,658</p> <p>1000, 2000, 3000, 4000, 5000 Title I \$1,243,634</p>
1.15 Continue central office support, training, and supplemental services to address the academic needs of all students, with an emphasis on unduplicated students.	1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$352,501	1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$354,501
1.16 Continue the per student allocation to school sites to maintain the day-to-day functions of a school site.	1000, 2000, 3000, 4000, 5000, 6000 LCFF Base \$3,152,404	1000, 2000, 3000, 4000, 5000, 6000 LCFF Base \$2,541,863
1.17 Supplemental concentration funds allocated to school sites based on their unduplicated students to support academic improvement efforts for subgroups.	2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$2,267,552	2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$1,606,623
<p>1.18 The basic services for all English Learners K – 12 are provided through standards-based ELD classes, certificated teachers, and appropriate curricular materials. The basic service costs are in 1.20 and 1.25.</p> <p>Programs and activities to ensure increased EL access to rigorous academic content, including college prep courses for Middle schools and high schools is added.</p>	1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$4,336,456	1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$3,345,468

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Services for EL’s are based on all EL’s being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on language development and being placed in appropriate programs. This is facilitated through collaboration with the following positions:</p> <ul style="list-style-type: none"> • 10 Academic Intervention Specialist, Bilingual (350:1 EL& RFEP to AISB) • Bilingual paraprofessionals • 2 EL TOSAs 		
<p>1.19 World Language teachers for second language instruction and Native Spanish Speaker courses and Native Hmong Speaker courses to provide increased access to UC A-G course sequence</p> <p>3.4 FTE World Language Teachers 6.8 FTE Native Speaker Teachers</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$1,121,665</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$1,109,196</p>
<p>1.20 Classified and certificated staff in Twin Rivers Unified School District all work together to provide a quality educational environment for all students including English Learners, Foster Youth, and other students.</p> <p>Hire/maintain base staffing according to staffing ratios.</p> <p>In addition to regular employee salaries and benefits, the following are additional staffing costs:</p> <ul style="list-style-type: none"> • Stipends: \$2,680,000 • 6th Periods: \$565,000 • Substitutes: \$2,540,800 	<p>1000, 2000, 3000 LCFF Base \$132,120,394</p>	<p>1000, 2000, 3000 LCFF Base \$130,009,356</p>
<p>1.21 Provide students with disabilities instructional support and resources to ensure a quality educational environment as appropriate to each students’ Individual Education Plan (IEP).</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Base \$28,944,447</p> <p>1000, 2000, 3000, 4000, 5000 Special Education \$22,200,000</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Base \$33,000,000</p> <p>1000, 2000, 3000, 4000, 5000 Special Education \$23,740,461</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.22 Maintain two Behavior Intervention Coordinators to help support socioemotional needs of Special Education students, with an emphasis on unduplicated students. These Behavior Intervention Coordinators assess students, and train staff to and students on positive behavior management skills.	1000, 3000 LCFF Supplemental and Concentration \$300,129	1000, 3000 LCFF Supplemental and Concentration \$306,157
1.23 Continue portions of Special Education Coordinators and Executive Director positions to provide educationally related mental health services with a tiered intervention model that addresses socio-emotional learning of all students. Will also assist with Vineland Preschool and Miles P. Richmond School.	1000, 3000 LCFF Supplemental and Concentration \$66,348 1000, 3000 Special Education \$176,192	1000, 3000 LCFF Supplemental and Concentration \$96,217 1000, 3000 Special Education \$224,131
1.24 Continue to implement and add next grade level (4th grade) to Dual Immersion Programs at Madison Elementary and Noralto/Johnson Elementary. Also see 1.6 for additional 4th grade teacher at Johnson.	1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$100,000	1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$74,329
1.25 Pilot, adopt, and purchase the following instructional materials: <ul style="list-style-type: none"> • Science K-12 • 6-12 History/Social Science • AP Government To be implemented in 2020/21 Purchase consumable instructional materials.	4000-4999: Materials and Supplies LCFF Base \$6,910,000	4000-4999: Materials and Supplies LCFF Base \$6,885,944
1.26 TRUSD will continue supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language development for English Learners.	1000, 3000, 4000 LCFF Supplemental and Concentration \$198,406	1000, 3000, 4000 LCFF Supplemental and Concentration \$198,759
1.27 Behavior Intervention Assistants are provided to support the implementation of the behavioral plans of high needs general education students (with an emphasis of unduplicated students) at their home school sites.	1000, 3000 LCFF Supplemental and Concentration \$638,376	1000, 3000 LCFF Supplemental and Concentration \$430,009
1.28 Units of study and scope and sequence will be developed with essential standards.	1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$941,759	1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$1,022,217

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>9 laboratory teachers will develop lessons and implement them with partner teachers in the classroom. Short cycle assessments will be developed to measure student learning. Professional development for laboratory teachers and partner teachers will be provided. Site leaders will also be provided with training to support implementation.</p>		
<p>1.29 Three Positive Behavior Support Intervention (PBIS) Specialists will work with cohorts of school sites to support districtwide implementation of this initiative with mentoring, support, training, and collaboration.</p> <p>Direct support to school sites.</p>	<p>1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$601,795</p>	<p>1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$601,701</p>
<p>1.30 Increased utilization of program-- Short term independent study will be provided to students (TK-8) who are absent from school for five or more days the opportunity to complete independent study curricula, for the purpose of ensuring students don't fall behind in their current academic program. Teacher extra duty pay for short term independent study program.</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$100,000</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$86,159</p>
<p>1.31 Full- day kindergarten programs close achievement gaps between young children from minority and low -income families and their peers. By providing a solid foundation of learning to children from all backgrounds, full -day kindergarten programs ensure all students' academic, social, and emotional success.</p> <p>Portion of teacher's salary Paraprofessionals assist in TK and Kindergarten classrooms for 1 hour each day per class.</p>	<p>1000, 2000, 3000 LCFF Supplemental and Concentration \$4,313,253</p>	<p>1000, 2000, 3000 LCFF Supplemental and Concentration \$4,293,663</p>
<p>1.32 Implementation of Early Childhood Education (ECE) Strategic Plan which is the blueprint for investing in early childhood education priorities to ensure that early childhood education is seamlessly integrated into the educational continuum into kindergarten.</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$198,654</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$198,632</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

- 1.10 - budget is not at maximum allocation. With COVID stay at home orders, some of the S/C programs were not able to be provided in their entirety and thus the unspent funds were used to bring this action to the maximum allowable cost.
- 1.16 - less was spent by schools sites of their Site Base Allocation due to COVID stay at home orders (LCFF Base).
- 1.17 - less was spent by schools sites of their S/C funds due to COVID stay at home orders; used towards 1.10.
- 1.18 - less was spent in the English Learners program; used towards 1.10.
- 1.27 - less was spent due to the anticipated service agreement was not needed and all support provided from TRUSD staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

TRUSD was able to meet the Williams goal of 100%. Every action was implemented to varying degrees due to conditions surrounding COVID-19. Action 1.7 was an example of a success. Providing summer school and expanded learning in a virtual format was a system shift, but served 1300 K-8 students and recovered 10,005 credits for high school students with 23 graduates. Our MTSS intervention system was expanded to Middle Schools and the K-6 focused on sites showing a need using local data assessment. These actions resulted in targeted services for unduplicated students with the greatest need. Action 1.18 was halted by the impact of COVID-19 that hindered the assessment process (ELPAC). While actions were implemented in this area, measuring the impacts of these actions was not possible in 2019-2020. Our student achievement goal of a 5% annual increase and 40% proficiency in Math and ELA as measured by CAASPP was not measured because state assessments were not administered in Spring 2020. 2018-2019 showed an increase of 2% on CAASPP that was short of the 5% goal. Our local benchmark data showed a districtwide increase in ELA by 1% in trimester 1 and 4.16% in trimester 2. Math benchmarks showed a 2.86% increase in Trimester 1 and a 2.21% increase in Trimester 2. Having a districtwide data system and continuing an aligned common assessment system (action 1.5) has allowed Twin Rivers to make data driven decisions, measure the effectiveness of interventions, and provide targeted services to students displaying the greatest need even in the midst of a global pandemic.

Goal 2

Ensure all Students Graduate College and Career Ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator EAP will demonstrate 2 percent growth in passage rate.</p> <p>19-20 ELA: 18.62% Math: 9.2%</p> <p>Baseline 2016--17 ELA: 12.62% Math: 3.21%</p>	<p>EAP Results 18-19 ELA: 17.99% Math: 5.14%</p>
<p>Metric/Indicator The graduation rate will increase a minimum of 2.0% annually and maintain a minimum status level of 90% thereafter.</p> <p>19-20 90.0%</p> <p>Baseline 2015--2016 (16/17 data expected June 2018) 84.3%</p>	<p>Graduation Rate 2019-20 85.3%</p>

Expected	Actual
<p>Metric/Indicator The percentage of students completing a CTE Pathway will increase by 3%.</p> <p>19-20 159 students</p> <p>Baseline 16/17 147 students</p>	<p>2019-20 424 Students completed a CTE Pathway</p>
<p>Metric/Indicator UC A–G completion rate will increase by at least 5 percent.</p> <p>19-20 42.4%</p> <p>Baseline 2016--2017 27.4%</p>	<p>UC A-G completion rate 2019-20 33.56%</p>
<p>Metric/Indicator AP passage rates of 3+ will increase district wide by 5 percent</p> <p>19-20 39.8%</p> <p>Baseline 2016--2017 24.8%</p>	<p>AP Passage Rate 2019-20 33.87%</p>
<p>Metric/Indicator 75% of English Language Learners will achieve a minimum of one level growth on the annual ELPAC assessment annually.</p> <p>19-20 75%</p>	<p>Fall 2019 (Growth on ELPAC from 17-18 summative to 18-19 summative)</p> <p>43.3% making progress towards English Language Proficiency 1,857 out of 4,286 ELS. 36.1% maintained their level</p>

Expected	Actual
<p>Baseline 2017--2018 will provide a baseline as ELPAC is new.</p>	<p>20.5% decreased at least one level.</p>
<p>Metric/Indicator 75% of Kindergarten students and 65% of students in grades 1-3 will score at or above the Fountas & Pinnell reading assessment Meets performance level.</p> <p>19-20 ELA: 40% Math: 40%</p> <p>Baseline 2016--2017: ELA: 31% Math: 24%</p>	<p>Fall 2019-20</p> <p>Kindergarten - 60% 1st - 28% 2nd - 39% 3rd - Not required to be administered</p>
<p>Metric/Indicator EL English reclassification rate will be at a minimum of 10%.</p> <p>19-20 10%</p> <p>Baseline 2016--2017 29%</p>	<p>2019-20 Reporting Cycle: 11.4% (746 students)</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.1 Enhance and continue Career Technical Education to provide a program of study that involves a multiyear sequence of courses that integrate academic knowledge with technical and occupational knowledge to provide students with a pathway to post-secondary education and career.</p>	<p>1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$1,401,528</p>	<p>1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$1,401,531</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1000, 3000, 4000, 5000 Carl D. Perkins Career and Technical Education \$363,612 1000, 3000, 4000, 5000 California Partnership Academies \$275,712 1000, 3000, 4000, 5000 Governors CTE Initiative: California Partnership Academies \$367,444	1000, 3000, 4000, 5000 Carl D. Perkins Career and Technical Education \$363,612 1000, 3000, 4000, 5000 California Partnership Academies \$275,712 1000, 3000, 4000, 5000 Governors CTE Initiative: California Partnership Academies \$375,000
2.2 Contract with College Board to provide the PSAT to all students in grades 8 through 11 during the school day in Fall, and the SAT for all seniors in Spring.	5000-5999: Operating Expenditures LCFF Supplemental and Concentration \$118,000	5000-5999: Operating Expenditures LCFF Supplemental and Concentration \$120,542
2.3 WIN Academy Saturday School The TR What I Need (WIN) Academy is a weekend program that is a blend of enrichment and academic opportunities designed to provide extended learning for all Twin Rivers Unified School District students. TR WIN Academy teachers engage students through meaningful and fun instruction that may cover math, reading, science, history, arts, social skills, physical education, research engineering, and much more. Our primary goal is three pronged: 1) increase student learning by reclaiming missed school days of instruction 2) increase student engagement 3) reduce chronic absenteeism by providing student instruction through meaningful weekend learning and engagement activities.	1000, 2000, 3000, 5000 LCFF Supplemental and Concentration \$606,563	1000, 2000, 3000, 5000 LCFF Supplemental and Concentration \$348,351

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

2.3 - less was spent towards Saturday School due to COVID stay at home orders; used towards 1.10.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 2 was a success overall. We met or exceeded our goals in both CTE completion and in English Learner reclassification rates. Our EAP pass rate was on target, but we did not get data due to conditions surround COVID. Our actions were fully implemented, except for 2.3 which was halted due to the shelter in place orders in Spring 2020. The funds were allocated to Goal 1 action 10 as stated in the previous section. While TR made progress toward our graduation rate and the A-G completion rate, we did not meet the goal we set during this period. COVID conditions compounded existing challenges with access and equity. Theses goals will continue in coming years with additional actions to implement to reach the results we desire.

Goal 3

Improving Culture and Climate through increased Student Engagement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

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

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Chronic Absenteeism Rates will be less than 10 percent.</p> <p>19-20 9%</p> <p>Baseline 2016--17 15.5%</p>	<p>Chronic Absenteeism Overall 2019-20 is 10.67%</p>
<p>Metric/Indicator Chronic absenteeism rates by grade span will maintain a disproportionality not to exceed 5% of the lowest rate among the grade spans (K-5, 6-8, and 9-12).</p> <p>19-20 2019--20: K--5 9.9% 6--8 9.9% 9--12 9.9%</p> <p>Baseline 2016--17: K--5 14.80%</p>	<p>Chronic Absenteeism Rate 2018-19: Kinder: 17.2% 1st-3rd: 15.2% 4th-6th: 12.0% 7th-8th: 18.1% 9th-12th: 22.5%</p>

Expected	Actual
6--8 13.98% 9--12 21.48%	
<p>Metric/Indicator Percentage of students and teachers responding favorably on surveys measuring school safety and connectedness will increase 5% annually, and maintain a minimum 90% rate thereafter.</p> <p>19-20 86.8%</p> <p>Baseline 2016--17 71.8%</p>	<p>Students and Teachers responding favorably on surveys measuring safety and connectedness 2019-20 69.8%</p>
<p>Metric/Indicator The number of parents participating in participation surveys will increase by 35% .</p> <p>19-20 1175</p> <p>Baseline 2016--2017 250</p>	<p>A total of 1,138 parent responses were received through on our LCAP Thought Exchange alone in 2019-20. The overall increase in participation is over +350% from the baseline in 2016-17</p>
<p>Metric/Indicator District attendance rates and subgroup attendance rates will increase by 0.5% and maintain a minimum of 98% thereafter.</p> <p>19-20 98%</p> <p>Baseline Subgroup: 2016--17 All Students 94.64%</p>	<p>The All Student Attendance rate in 19-20 96.07%</p> <p>Subgroup 2019-20 All Students 96.07% English Learners 96.95% Foster Youth 93.46% Homeless 94.15% Socioeconomically Disadvantaged 95.99%</p>

Expected	Actual
English Learners 95.84% Foster Youth 91.74% Homeless 91.27% Socioeconomically Disadvantaged 94.65% Students with Disabilities 93.18% African American 93.22% American Indian 91.35% Asian 96.43% Filipino 96.12% Hispanic 95.16% Pacific Islander 93.97% Two or More Races 93.46% White 94.38%	Students with Disabilities 94.98% African American 94.92% American Indian 94.78% Asian 96.51% Filipino 97.42% Hispanic 96.25% Pacific Islander 96.06% Two or More Races 94.76% White 95.92%
Metric/Indicator Middle School dropout rates will be less than .5% 19-20 0.4% Baseline 2014--15 0.4%	Middle School dropout rate 2017-18 .20%
Metric/Indicator The cohort dropout rate will decrease by at least 1.0% and maintain a maximum of 5% thereafter. 19-20 5.5% Baseline 2015--2016 8.5%	Cohort dropout rate 2018-19 7.80%
Metric/Indicator The suspension rate will decrease a minimum of	Suspension rate 2019-20 6.3%

Expected	Actual
<p>0.3% annually and maintain at a maximum of 2.5% thereafter.</p> <p>19-20 6.2%</p> <p>Baseline 2016--17 7.1%</p>	
<p>Metric/Indicator The expulsion rate will maintain a maximum level of 0.1%</p> <p>19-20 0.01%</p> <p>Baseline 2016--17 0.03%</p>	<p>Expulsion Rate 2019-20 .02%</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1 Duty Assistants to ensure that schools have the necessary supervision to ensure the maintenance of safe school environments.</p>	<p>2000, 3000 LCFF Supplemental and Concentration \$562,160</p>	<p>2000, 3000 LCFF Supplemental and Concentration \$579,725</p>
<p>3.2 Transportation services are provided to general education students (including our 87% unduplicated student population), outside the walking area. Additionally, transportation is provided to special education students as identified in their Individual Education Plans. (Base)</p> <p>Purchase buses to improve transportation services for students. (S/C)</p>	<p>2000, 3000, 4000, 5000, 6000 LCFF Base \$9,407,510</p> <p>2000, 3000, 4000, 5000, 6000 LCFF Supplemental and Concentration \$1,047,361</p>	<p>2000, 3000, 4000, 5000, 6000 LCFF Base \$8,479,909</p> <p>2000, 3000, 4000, 5000, 6000 LCFF Supplemental and Concentration \$235,169</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.3 Increased counseling support services above base to the highest need elementary schools to ensure socioemotional needs of students are supported. Also provide .50 FTE counselor for each K-8 school and .50 FTE counselor for K-6 schools with 700+ students.</p> <ul style="list-style-type: none"> • 11 Elementary Counselors • 1 Behavior support position 	<p>1000, 3000 LCFF Supplemental and Concentration \$1,327,529</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$1,210,806</p>
<p>3.4 The basic school counseling ratio is changed to: High School- 700:1 and Middle School- 750:1 to meet the academic and socio-emotional needs of students. Alternative education sites also receive counseling services. The cost of the basic counseling services are a part of 1.20.</p> <p>Supplemental services will continue to reduce counseling to student ratios at high schools to 350:1 and a minimum of 1 counselor or 500:1 over 1 FTE at each middle school.</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$1,512,736</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$1,502,960</p>
<p>3.5 Continue supplemental Vice Principals at elementary schools with 600- 749 students to support instructional program and school needs.</p> <p>Continue supplemental to the basic Secondary Vice Principal ratio, each middle school will have a minimum of 1 Vice Principal.</p> <p>Total supplemental VPs = 13.7 FTE</p> <p>1 FTE Guidance Learning Specialist - District to support principals, parents, and community members with identifying potential services to support students, and address questions and concerns from parents who call into the district office.</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$2,153,710</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$2,344,178</p>
<p>3.6 Continue VAPA teachers to support Arts Program K -12.</p> <ul style="list-style-type: none"> • Visual Arts (TK – 2) 	<p>1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$3,046,438</p>	<p>1000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$2,959,674</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Music (3 – 6) • Band and Choir (7 – 8) • Choir (9 – 12) <p>23.8 FTE VAPA teacher .50 FTE Coordinator .40 FTE Clerical Supplies and materials provided to support VAPA program.</p>		
<p>3.7 Continue and fill 1 FTE Student Services Program Specialist position to assist with student transitions between Alternative Education, Court Community Schools, and district comprehensive school programs.</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$141,386</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$144,951</p>
<p>3.8 Support the TRUSD Festival of the Arts.</p> <p>The Festival of the Arts is an annual district-wide event held in the spring (Youth Arts Month/ Music in Schools Month) designed to exhibit the before, during and after school Visual and Performing Arts programs. The goal of the festival is to showcase all talents of our PreK-12 students at a local venue.</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$46,866</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$26,592</p>
<p>3.9 Continue the position of the Executive Director of Student Engagement and Administrative Assistant positions to develop academic and enrichment programs to all students with an emphasis to unduplicated students.</p> <p>Continue Co-Curricular Director and Administrative Assistant positions to support the increase in academic and enrichment activities.</p> <p>Continue 9 FTE Activities Director positions for middle school and high school to support the increase in academic, enrichment, and athletic activities.</p>	<p>1000, 2000, 3000 LCFF Supplemental and Concentration \$1,689,633</p>	<p>1000, 2000, 3000 LCFF Supplemental and Concentration \$1,502,386</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.10 Students will have access to academic activities, academic competitions, and athletics, which will support increased student engagement, social emotional growth, and improvement in student achievement. Examples of possible student opportunities include:</p> <p>Academic Activities: K-8: Grade level anchor activities (such as field trips, clubs, and other opportunities): Grade 3: Powerhouse Science Center; Grade 4: Marshal Gold Discovery Park; Grade 5: Aerospace Museum; Grade 6: Science Camp. Grade 7-8: WEB program</p> <p>High School: Summer at City Hall and Pacers Moving Forward, Link Crew, Athletic trainers at comprehensive high schools</p> <p>Activity Director Leadership Development: Participation for all Activity Directors in CADA and CASL</p> <p>Student Leadership Development: CASL, Safe School Ambassadors</p> <p>Academic Competitions: K-8: MESA, Science Competitions (Mars Day), Day of Code, Robotics, District Chess Tournament and Speech Contest, Etc.</p> <p>High Schools: History Day, Day of Code, Moot Court and Mock Trial, Etc.</p> <p>Athletics: K-8: School summer camps, sports leagues, Special Olympics, and other athletic opportunities, Positive Coaching Alliance.</p> <p>High School: Alternative Education League, summer sports camps, Unified Sports, TR Cup, and inter-district competitions, Positive Coaching Alliance.</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$2,663,887</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$1,697,614</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Stipends for teachers to support increase in academic, enrichment and athletic experiences for students.		
3.11 Action discontinued	Action discontinued	Action discontinued
<p>3.12 Continue to provide Restorative Practices professional development. Continue Safe Schools Ambassadors program at secondary sites.</p> <p>Continue to provide restorative practices program at K-8 and elementary sites.</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$10,000</p>	<p>1000, 2000, 3000, 4000, 5000 LCFF Supplemental and Concentration \$10,000</p>
<p>3.13 TRUSD provides police services for the safety of all students. 26 FTE police and support personnel.</p> <ul style="list-style-type: none"> • Positions= \$2,813,978 • All other expenditures= \$524,861 	<p>2000, 3000, 4000, 5000, 6000 LCFF Base \$3,338,839</p>	<p>2000, 3000, 4000, 5000, 6000 LCFF Base \$2,900,000</p>
<p>3.14 A safe learning environment is important for students' academic achievement. Base staffing (per the staffing handbook) for Campus Safety Specialists is maintained. Additional staffing levels of Campus Safety Specialists at sites to assist all students with an emphasis on unduplicated students. Provide mentoring and life modeling for students. Assist with Restorative Justice implementation and action. And Safety Task Force.</p> <ul style="list-style-type: none"> • Additional 2.6 FTE 	<p>2000, 3000 LCFF Supplemental and Concentration \$282,653</p>	<p>2000, 3000 LCFF Supplemental and Concentration \$247,414</p>
<p>3.15 A safe learning environment is important for students' academic achievement. Continue to provide additional 1 FTE dispatcher to police services. Additional position allows for video surveillance monitoring</p>	<p>2000, 3000 LCFF Supplemental and Concentration \$77,104</p>	<p>2000, 3000 LCFF Supplemental and Concentration \$82,303</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
and review as well as monitoring and interaction with Catapult EMS system implemented in 2016/17.		
3.16 Continue psychologist ratio of 1:1000 to meet the socio-emotional needs of students with an emphasis on unduplicated students. These psychologists support students with counseling services, behavior support, and interventions. <ul style="list-style-type: none"> 3.4 FTE additional psychologists to meet ratio 	1000, 3000 LCFF Supplemental and Concentration \$398,507	1000, 3000 LCFF Supplemental and Concentration \$397,559
3.17 Action Discontinued	Action Discontinued	Action Discontinued
3.18 A one year action/service for 17/18 only.	N/A	N/A
3.19 Central Counselor for social emotional needs will be provided for mental health services to Twin Rivers students with a focus on 7 TR elementary schools that do not have an assigned counselor.	1000, 3000 LCFF Supplemental and Concentration \$103,713	1000, 3000 LCFF Supplemental and Concentration \$103,690

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

- 3.2 - busses could not be delivered by June 30th due to COVID stay at home orders; funds used towards 1.10.
- 3.8 - less was spent towards the festival of the arts due to COVID stay at home orders.
- 3.10 - less was spent on student engagement due to COVID stay at home orders; funds used towards 1.10.
- 3.13 - not all police services positions were able to be filled (LCFF Base).

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 3 continues to be an area of need for Twin Rivers. While most of our actions were implemented fully, there was slow progress in most of our goal areas, and a few declined during this period. Conditions around COVID changed our results in 2020. This shifted some of the engagement and connectedness responses in surveys and also shifted overall engagement in school by students. Chronic absenteeism and attendance are two metrics that have been a districtwide focus. When reviewing the subgroups, there is no group that met the 98% target of attendance, but also no group that had a drastic change in rate. TR counselors and mental health

supports were added as well as engagement activities such as arts, athletics and events for students to engage. Goals 3.4 and 3.5 added additional supports to sites to work directly with students: Vice Principals and additional counselors. Stakeholder engagement continues to grow, especially in the area of parent and community members. The feedback from parents shows a desire to improve parent engagement and education. There is also strong support for athletics, technology programs, and the arts that are included in our actions.

Goal 4

Increase Parent Engagement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Core Beliefs 4,6

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator The percentage of parents engaged in ELAC, SSC and parent workshops designed to provide learning strategies to support their children’s learning will increase by 10%, as measured by attendance at workshops.</p> <p>19-20 2178</p> <p>Baseline 2016--2017 1637</p>	<p>2019-20 27 unique parents attended DELAC 1,576 parents attended the Family and Community Engagement Events (FACE) 1,603 Total</p>
<p>Metric/Indicator The diversity of parents attending engagement activities will match district student enrollment for the following demographic groups: White, Hmong, Hispanic/Latino,</p> <p>19-20 The diversity of parents attending engagement activities will match district student enrollment for the following demographic groups: White, Hmong, Hispanic/Latino, Black/African American, and English Language</p>	<p>Diversity rate of parents: Data not available</p> <p>White: xx% Hmong: xx% Hispanic/Latino xx% Black/African American xx% English Language Learners xx% SPED xx% Unduplicated xx%</p>

Expected	Actual
<p>Learners, students with exceptional needs and low income students</p> <p>Baseline Disaggregated data will be collected in 2017- 2018 and service as the baseline.</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4.1 TRUSD provides involvement opportunities for parents at the central office level such as District English Learner Advisory Committee (DELAC), Parent Leadership Academy PAC), Parent Spring Retreat, EL Parent Workshops, and other advisory committees.</p> <p>TRUSD also provides opportunities for parent involvement at the school sites through activities such as School Site Councils, Back to School Nights, Open Houses, Parent University, parent/teacher groups, and parents as volunteers.</p>	<p>4000, 5000 LCFF Supplemental and Concentration \$38,000 4000, 5000 Title I \$26,000 4000, 5000 Title III \$25,000</p>	<p>4000, 5000 LCFF Supplemental and Concentration \$22,531 4000, 5000 Title I \$0 4000, 5000 Title III \$0</p>
<p>4.2 Increase parent involvement with programs like Parent University, Parent Teacher Home Visit Project (PTHVP), and Parent Resource Centers with a team of support personnel (in goal 1.20) and a Mental Health Specialist.</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$111,301</p>	<p>1000, 3000 LCFF Supplemental and Concentration \$111,275</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

4.1 - less funds were used than planned for parent and advisory workshops and committees. Additionally less food was purchased due to COVID stay at home orders and the use of virtual meetings.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Action 4.2 was successfully implemented and showed promise in the goal to increase parent engagement. Family and Community Engagement (FACE) continues to host parent events and connect with parents and for education, information, and share thoughts via listening sessions. This program increased during the 19-20 school year, but was impacted by the COVID shelter in place orders beginning in March. Given that Twin Rivers was only operating for a partial year, the 1603 participants in events compared to 1637 shows progress toward this goal. Communication and tracking the delivery of information to families was challenging during the 19-20 period. Great effort was put into parent outreach, marketing, and communication but lacked a central data collection to analyze the effectiveness of such efforts. These included the extensive use of social media, district and school site websites, automatic phone calls, emails, and paper fliers. As noted above, some actions required a change in funding to meet guidelines set by CDE.

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: Core Belief 2

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator By June 2018, Williams' facility reports will demonstrate an increase in the percentage of "Exemplar" findings from 4% in 2016--2017 to 24% in 2017--2018, as measured by the external third party Williams' facility audit.</p> <p>19-20 24%</p> <p>Baseline 2016--2017 4%</p>	<p>Williams External Audit Exemplar rate 5%</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>5.1 TRUSD will provide quality facilities for all students in an equitable manner. 166 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.</p> <ul style="list-style-type: none"> Routine Restricted Maintenance (RRMA)= \$10,200,000 Positions= \$3,882,572 <p>• All other expenditures=\$6,317,428</p>	<p>2000, 3000, 4000, 5000, 6000 LCFF Base \$22,634,165</p> <p>2000, 3000, 4000, 5000, 6000 LCFF Base \$10,200,000</p>	<p>2000, 3000, 4000, 5000, 6000 LCFF Base \$22,486,467</p> <p>2000, 3000, 4000, 5000, 6000 LCFF Base \$10,985,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Grounds = \$1,296,957 • Positions= \$1,028,283 • All other expenditures=\$268,674 • Deferred Maintenance= \$1,896,380 (LCFF Base transferred to Fund 14) • Custodial= \$8,257,055 • Positions= \$7,042,512 • All other expenditures= \$1,214,543 • Facilities= \$678,860 • Positions= \$571,292 • All other expenditures= \$107,568 • Insurance and Utilities= \$10,504,913 		
<p>5.2 TRUSD will continue improving existing facilities to provide for an equitable learning environment for all students with an emphasis on unduplicated students.</p> <ul style="list-style-type: none"> • Facilities improvements based upon needs including modernization of aging facilities and improvements due to class- size reduction. • Student achievement scores tend to decrease as school buildings age. • Physical environments needing improvement are strongly associated with truancy and other behavior problems in student. School facilities in good repair are associated with safe effective learning environments that support academic achievement. • Additional custodians to provide more service to support facility needs including extended- day and summer learning opportunities. 	<p>2000, 3000, 4000, 5000, 6000 LCFF Supplemental and Concentration \$10,531,475</p>	<p>2000, 3000, 4000, 5000, 6000 LCFF Supplemental and Concentration \$11,411,743</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

N/A

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Twin Rivers committed to improving and modernizing facilities and made great efforts to meet this goal. As seen in the expenditures, all actions were fully funded included the additional custodial positions and the efforts to modernize, maintain and update aging buildings. While the school year was not completed in 2019-20 on campus due to COVID-19, Truancy reports declined from 219 reported from August through March in 2018-19 to 139 reports in 2019-20 in the same time period. The Williams goal of 24% was not met during this period, and instead saw a decline according to an independent, outside audit. The 2019-2020 school year included additional challenges including a effort to reconfigure schools and reduce the number of buildings in use (effort was not adopted by the board). COVID-19 paused continued work on buildings until conditions were lifted and custodial staff was returned to sites. The health and safety requirements shifted the focus of custodial and maintenance teams. Improving facilities will continue to be a goal in future plans.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Staff and facility safety:</p> <p>Installed plexiglass, distancing decals and signage and HVAC filtering systems for optimal flow - Creating physical barriers, clean air, and adequate spacing to stop the spread of the virus allows return to in-person instruction as soon as possible.</p>	\$7,568,803	\$8,858,600	No
<p>Staff and facility safety:</p> <p>Personal Protective Equipment (e.g. masks, gloves, face shields, etc.) - Ensuring that staff and students have ample PPE to teach and learn in any instructional model.</p>	\$2,008,011	\$1,667,742	No
<p>Staff safety:</p> <p>COVID testing</p>	\$1,007,924	\$903,873	No
<p>Staff and facility safety:</p> <p>Nursing and Police Services - Allows dedicated staffing to support public health measures to mitigate the spread and return to in-person instruction as soon as possible. And classified on-site extra pay.</p>	\$3,664,119	\$4,403,413	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Staff and facility safety:</p> <p>Covid-facility assessment - Comprehensive covid facility assessment to ensure that all CDC guidelines are followed.</p> <p>Ingress and egress study - Addressing traffic flow to allow students and staff to move about campus while maintaining safe social distancing.</p>	\$1,700,000	\$1,262,208	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

\$1.2 million more estimated than budgeted; additional in facility safety and also the nursing and police services is extended through June 30, 2021 in ESSER.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Implementing in-person instruction was challenging in 2020-2021, primarily due to state and county guidelines and restrictions. Sacramento County remained in the Purple Tier during our initial planned reopening date of January 19, 2021, making it impossible to return during that time. Distance learning was launched successfully and provided adequate instructional support and improved learning for many of our students. However, many students were not adequately engaged during distance learning. In response, Twin Rivers provided targeted in-person instruction and assessment to student groups displaying the highest need. Students receiving services under and IEP and students identified as English Learners were provided in-person assessment beginning in September. Beginning in December, small group cohorts of students in designated special education classes, students with an IEP, and seniors at-risk of not graduating were provided in-person instruction to mitigate learning loss and re-engage these students in academics with live support. Using a data-driven approach, over 500 students meeting the criteria above were invited to attend in-person intervention cohorts with a substitute teacher on multiple school sites. In spite of the recruiting efforts, invitations, and substitute training, 42 students attended in-person support. These students made great progress and more than 50% showed an increase in achievement and engagement. The district successfully developed an informational website for families and a comprehensive plan titled "Road to Reopening." This guidebook and the hours of planning that went into its creation provided a template for successfully transitioning students back on to campus for hybrid learning on April 6, 2021.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<p>Connectivity and digital support:</p> <p>Chromebooks and hotspots - reliable devices to students and staff to log on, engage in lessons, and create lessons. (\$7,016,671)</p> <p>Zoom, Screencastify, Nearpod and others - Platforms that allow our staff and students to engage in whole group, small group, and 1:1 interactions, safely. (\$3,761,525)</p> <p>Smart MX TV in every classroom - many teachers have chosen to teach from the classroom. This allows for touch free casting for students and staff when back in the classroom. (\$7 million)</p> <p>Operational digital applications. (\$590,655)</p>	\$18,368,851	\$16,496,354	Yes
<p>Instructional support:</p> <p>Digital instructional materials and student engagement tools</p> <p>Backpacks and supplies for all elementary students</p> <p>Professional Development (staff and parents)</p>	\$5,066,478	\$6,608,015	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

In total the budget compared to estimated actuals does not have a substantive difference however there was less COVID funds spent on the SMART MX TV (shifted to Title I) and more spent on operational digital applications also within instructional support.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

During the 2020-2021 school year, Twin Rivers students were able to participate in distance learning beginning on August 18th as planned. Teachers attended district professional development days August 12-14th to learn districtwide technology platforms, instructional schedules for distance learning, and protocols for health and safety and academic instruction. In order to provide access to high quality instruction, all students were issued a chromebook, instructional materials, and a backpack with supplemental instructional materials and supplies as well as internet access hot-spot upon request. Teaching staff adapted their mode of instruction, assessment, and collaboration to virtual utilized district tools such as Google Classroom, Nearpod, Zoom Pro accounts, and an upgraded communication and student information platform (AERIES) to improve connection to families. Staff roles and responsibilities shifted for positions whose duties were related to in-person instruction. Some of the new responsibilities included the distribution of materials (via drive up stations), contacting families, and providing technology support and customer service.

Professional Development shifted to an online delivery system. Topics were designed around relevant distance-learning needs such as: technology platforms, online practices, digital citizenship and safety, social emotional learning and self-care, and virtual adaptations of content. 527 training sessions were offered and 13,916 seats were filled for those trainings. This is an increase in participation and availability from the 2019-2020 school year.

Distance learning also presented many challenges. The greatest challenge was that of connectivity, access and support available in homes. The start of the year required a great deal of resources allocated to connecting with families to setup up communication systems. Additionally, many families were utilizing computers and devices as learning tools for the first time. District and site level personnel worked in tandem to provide training, locate and connect families to services and resources required to engage in distance learning, and deliver supplies, tools, and texts for completing coursework. Additional challenges included attendance in the distance learning format, evaluation and supervision of staff, providing intervention for students, and the delivery of items to families within safety guidelines. The continuing challenges with distance learning are student engagement in academics, social and emotional and mental health supports, and intervention.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Summer School (\$120,304) Expanded Learning Partnerships (\$288,000) Supplemental instructional student kits (\$127,861)	\$536,165	\$499,464	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Actions and services were implemented as planned.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Actions related to learning loss increased access for students to receive intervention support and physical materials. Our expanded learning partners shifted to virtual support and offered flexible hours to meet the needs of students after school hours (and during our asynchronous learning period) each day. Virtual talent shows, e-sports leagues, and parent and family virtual events were offered during these programs in-order to engage students in school attendance. Expanded learning providers met weekly with coordinators and monthly with sites to provide schoolwork and tutoring support and to calibrate with school virtual expectations, student needs, and outcomes. Attendance in expanded learning was down from 80 students per site to an average of 21 during distance learning. Summer school programs shifted to all distance learning for 2020. 1300 students attended from grades K-8 for the six week program. This program included intervention in priority standards for Math and ELA and also included enrichment activities to support learning and social engagement. High school programs resulted in the completion of 10,005 credits recovered and 23 additional graduating students. During winter of 2020-2021, 176 students were provided tutoring through the 2 week break in order to improve grades, finish incomplete assignments, or receive additional instruction in areas of unfinished learning. Our CHARGE program served 430 students in fall that, 151 of which completed a course for 5 credits. Spring has an enrollment of 677 students with results to come. Additionally, students with an IEP and students in grade 12 with indicators of not graduating were provided in-person academic support via substitute teachers on site. This program has served 32 students from Winter through Spring. In addition, supplemental instructional student kits were purchased and distributed to all students engaging in expanded learning programs. These provided tools for completing learning activities and project materials for enrichment.

In order to continue services for students that we frequently absent, Twin Rivers developed a tiered re-engagement process that included detailed steps to be taken to increase regular attendance. The process was developed collaboratively with sites and was finalized by the Student Services department and published and distributed to sites and departments. The document detailed steps to be taken to intervene with students that were absent 60% of instructional days during a school week. The plan provided actions to be taken beginning with teachers and the site and then moving into the district responses.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Social emotional well-being and mental health were at the forefront during distance learning. As a result, Twin Rivers increased our monitoring tools and the resources with which we respond. Technology programs such as GoGuardian and Kelvin allowed us to continuously survey our students and monitor activities so that we could respond promptly and properly. Our services included counselors and psychologists serving sites directly and family outreach, mental health, and other central or outside services.

Kelvin was used as the universal screener for social-emotional needs for families, students and staff. From Kelvin data, training for families and staff included identifying: prevention of alcohol and substance abuse, social-emotional learning resources and access, how to use the Kelvin toolbox for interventions, positive phone calls home, as well as documenting interventions in the Student Support Plans. Social groups were formed based on Kelvin, teacher, family, and student referrals/ recommendations.

TRUSD partnered with Care Solace in order to respond to imminent mental health needs for students and staff. The distance learning schedule for students was designed with 30 minutes at the start of the day dedicated to relationship building and social emotional learning at all levels. Our professional development programming included self-care courses for teachers and an increase in social emotional learning for classroom purposes. There were challenges with connecting with families and discovering student needs during the time of distance learning due to the diminished access to student contact and the family resources and needs of many of our students. The lack of in-person contact provided obstacles to assess and act on the social emotional and mental health status of many of our students due to the conditions caused by COVID-19.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

FACE (Family and Community Engagement) has supported the District's efforts in launching online learning and tech supports (Aeries Parent Portal, Internet Essentials, Aeries Online Enrollment, Distance Learning Website). In addition, FACE has collaborated with other departments to provide over 20 webinars/workshops over the Zoom platform to its families and community. FACE has streamlined its approaches in sharing the information (District/FACE Website, ParentSquare, Friday's Superintendent Message, Social Media, YouTube) to inform its stakeholders throughout the 20-21 School Year. Moreover, it must be acknowledged there are barriers (tech savviness, language access, parent/guardian availability) for this digital family engagement platform.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

In a normal school year, Twin Rivers Unified School District Nutrition Services provides over 6 million nutritious meals to all students under the National School Lunch and School Breakfast Programs and/or Seamless Summer Food Option, and the CACFP At Risk After-school Program. Twin Rivers Unified School District is a Community Eligibility Provision (CEP) District and every student in Twin Rivers can eat for free.

Since March 2020, Twin Rivers Nutrition Services has provided nutritious meals for all students who need them during the temporary closure of schools at our curbside “School Meals 2 Go” program. Staff have safely served over 4 million meals curbside through the heat, wind, rain and wildfire smoke to students and children under 18.

During Phase 1, Remote Learning for All Groups, breakfast and lunch meal kits were available through the “School Meals 2 Go” curbside program at 44 school sites. In addition, students had access to a Supper Meal and Snack under our CACFP At Risk After-school Program. During phase 1, Nutrition Services collaborated with Transportation to add bus routes to reach isolated or “pockets” of our community where access to a school site may be challenging. The bus routes provided meals at assigned stops that students/families were already familiar with.

On April 6th, 2021, when the district enters Phase 2, hybrid learning, K-6 students who are in their cohort on campus, will have access to “grab-n-go” meals on days in which they are in attendance, served at dismissal to take home. Students will continue to have access to “School Meals 2 Go” curbside program on days in which they are distance learning or not on campus in their assigned cohort. In Phase 2, students will also have access to a Supper Meal and Snack under our CACFP At Risk After-school Program (ASP).

On Wednesdays, when the whole district is on Distance Learning, we will serve our students through their enrolled school site or assigned regional curbside sites.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Salaries of nutrition services staff providing meals daily for students to take home while distance learning is taking place. Daily curbside meal distribution via “drive-up” or “walk-up” at each Twin Rivers school site. If a Hybrid Instructional model is implemented (both Distance Learning and In-Person Instruction), both “drive-up / walk-up” and “grab-and-go” meal distribution strategies will be implemented simultaneously.	\$2,889,893	\$2,167,131	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Additional COVID funds specifically for nutrition service programs was received thus less was required from CARES ESSER COVID funds.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

TRUSD has a goal to "Come Back Better" instead of returning to normal. Having both teachers and students with 24 hour access to technology is an asset we will leverage into providing access and equity to our students; especially unduplicated students. TR will adopt a blended learning format that will provide structures for our teachers to deliver instruction that is differentiated to each student. Having technology platforms allows teachers to utilize formative data, provide instant feedback, and remove access barriers such as language, pace, and time of day for learning. All classrooms are now modernized and our network is upgraded to meet the technological demands of hybrid and blended learning formats. Continuing technology platform licenses to provide student and family access is evident in our goals and actions. 2020-21 has also illuminated the need for more mental health supports and social emotional learning. Provided additional counseling service, professional development, and systemwide structures to support, assess, and instruct in the areas of mental health and social emotional wellness are included in the LCAP and integrated into continuing actions. While many student and families struggled during distance learning, some of our students thrived in this environment. We will

continue to expand independent learning structures, enhanced meeting platform services for students, and alternative pathways through our goals and actions in the LCAP.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Addressing learning loss is addressed through a tiered approach. Continuing our ELA Lesson Design program to include coaching at sites. Coaches will work with teachers and administrators to deliver high leverage strategies and focus on major standards. This focus targets the most important skills combined with evidence-based delivery strategies to use our time with students in an efficient manner. This model has been shown to accelerate the closing of achievement gaps and learning loss. Professional development will continue to be technology enhanced and increasingly job embedded. Coaching will provide professional development for teachers in how to best meet the emerging needs of their students in regard to academic achievement. Utilizing technology in professional development reinforces the blended learning model and provides greater access for a larger population of teachers than coaching can without technology enhancement (usually one small group of teachers at a time vs. broadcasting to large groups). Early literacy is an area that our data has shown the greatest need to attend to in the area of learning loss. Our Early Childhood Education masterplan will include resources and services dedicated to addressing early literacy in grades TK-3. Summer school, intercession, and ongoing tutoring and intervention are the second tier of services provided to students. Expanding services such as WIN (whatever I need) academy, CHARGE, and site-based tutoring will provide structures of intervention for students showing additional needs. MTSS will expand to provide multi-tiered support to our TK-8 and 9-12 programs in order to support sites in providing in-class intervention and measuring the effectiveness of interventions. Expanding and improving services to English Learners and migrant and refugee students in order to support language and non-academic supports is evident in actions in the LCAP and the Title III Addendum.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There are no substantive differences for the actions and services identified as contributing towards meeting the increased and improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

A review of local and state indicators and data, stakeholder input, and the implementation of distance learning and the 2020-21 LCP show a need to continue the same goals and expand or revise the actions we have implemented thus far. Distance learning has provided us with new behaviors and tools to meet these goals. During this time, we have seen the need to improve attendance and lower our chronic absenteeism rate. Though we don't have certified data during the 2020-21 school year, our internal metrics show that increasing engagement, communication, and connection with students and families is a need that has been amplified in our new normal. Having a centralized communication platform has been a very positive result of this year. All of our teams, sites, and community can now connect using Aeries Parent Portal and track the success rate of communications. Having this tool has provided insight into when and how to message families. This will continue to improve our attendance rate for family engagement and provide an avenue for connection across all of our departments and sites.

All students are now connected online and have devices to connect 24 hours a day, 7 days a week. Twin Rivers distributed chromebooks to all students and hot spots as needed. This change allows shift in the way instruction is delivered. Technology supported learning has provided our instructional teams the inspiration to develop blueprints and frameworks for content, practices, intervention, and assessments systems to better meet the needs of individual students. Access to coursework and class resources is also shaping the way students attend class and how our system responds to chronic absenteeism. Services such as special education and tier 2 intervention will have more delivery options and grow to better support student needs. Other systems that are shifting with access to technology include IEP meetings, parent conferences, independent study programs, and social emotional monitoring.

Social emotional learning and mental health needs have been amplified during distance learning. Twin Rivers has implemented monitoring systems such as Kelvin and GoGuardian that allow for resources to be implemented in response to student needs at a greater efficiency. Our professional development courses have included more offerings around topics that support wellness, mental health, and social emotional learning to equip our teachers with tools to respond to the needs of students in this area.

The need for facilities improvement was an area that was clear in both the analysis of 2019-20 LCAP and the 2020-21 LCP. As a result, all buildings received modernization in classrooms and in the network infrastructure. Students will return to classrooms equipped to deliver blended learning without interruption. Safety measures needed to provide facilities that met the guidelines for in-person instruction during COVID-19 have improved access to sanitization (hand washing stations and supplies) and the inclusion of higher quality, safe cleaning supplies to be used through the day. School sites were improved during the distance learning period and maintenance that was needed was completed on most buildings.

2019-2021 was a period of great learning for our district. A greater focus on implementing high quality instruction through the creation and future implementation of ELA lesson design and the continuation with SWUN coaching to improve student outcomes will be evident in the 21-24 LCAP. The dedication to building on successes with parent engagement utilizing FACE and other tools to connect with and develop stronger partnerships with the community are evident in the growth of successful initiatives (Parent University, Arts programs, etc.). Many of our actions will continue because they have shown growth and success. Lessons from 2020-2021 have resulted in new actions, but also the integration of technology, social-emotional learning, and improved communication into existing actions will provide the foundation for Twin Rivers to "Come Back Better" than before.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

