



LCFF Budget Overview for Parents

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

CDS Code: 34765050000000

School Year: 2023-24

LEA contact information:

Steven Martinez

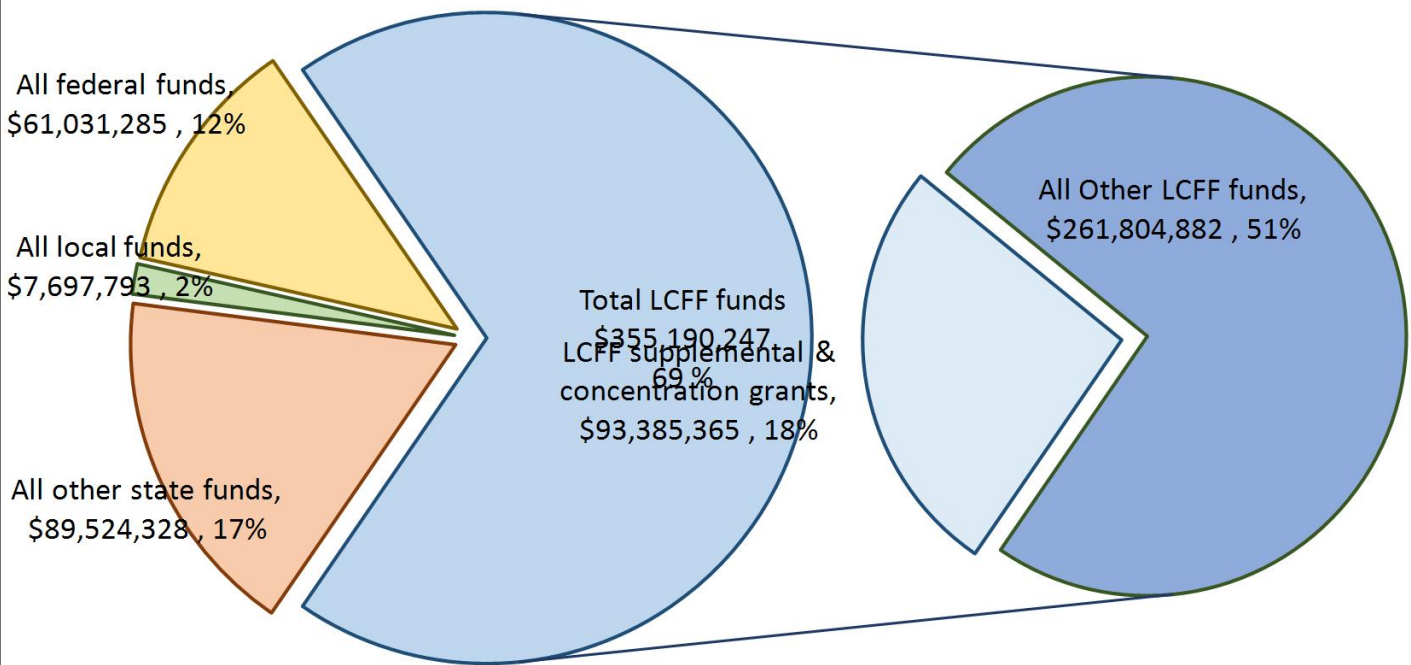
Superintendent

(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 2023-24 School Year

Projected Revenue by Fund Source

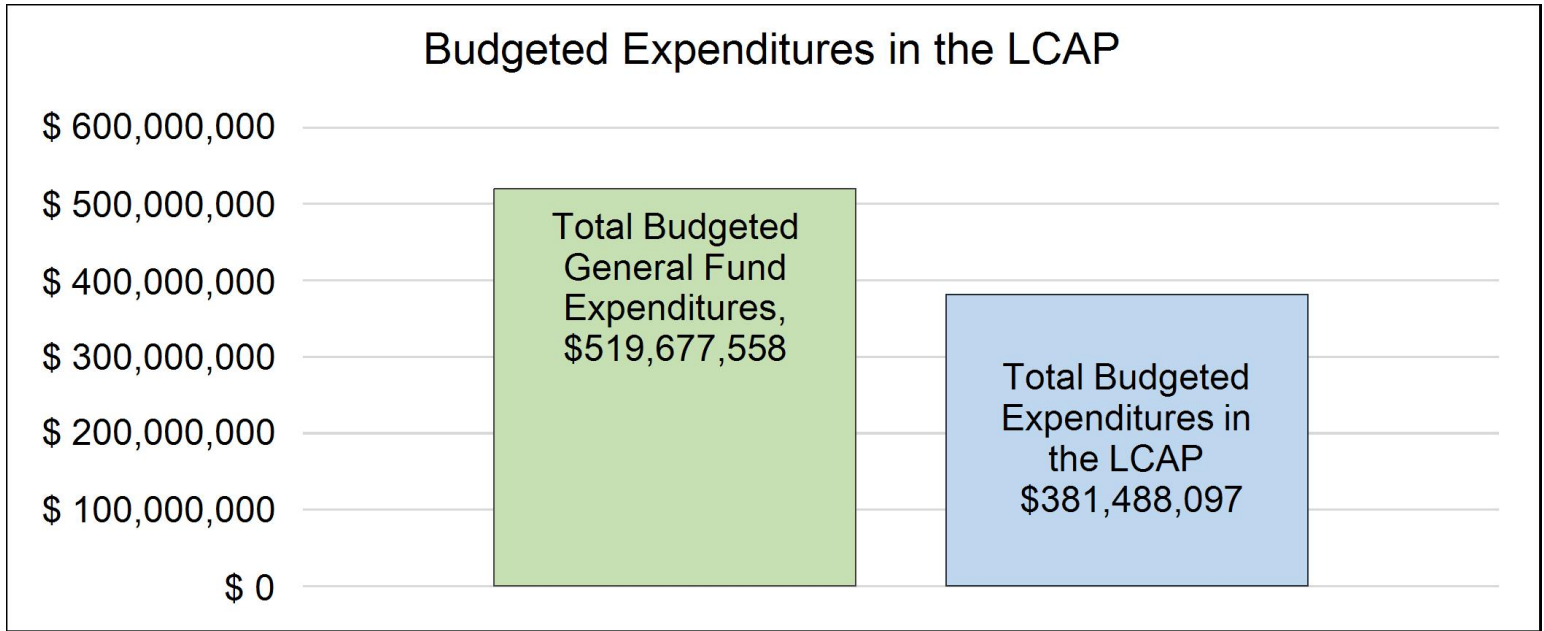


This chart shows the total general purpose revenue Twin Rivers Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Twin Rivers Unified School District is \$513,443,653, of which \$355,190,247 is Local Control Funding Formula (LCFF), \$89,524,328 is other state funds, \$7,697,793 is local funds, and \$61,031,285 is federal funds. Of the \$355,190,247 in LCFF Funds, \$93,385,365 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Twin Rivers Unified School District plans to spend \$519,677,558 for the 2023-24 school year. Of that amount, \$381,488,097 is tied to actions/services in the LCAP and \$138,189,461 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

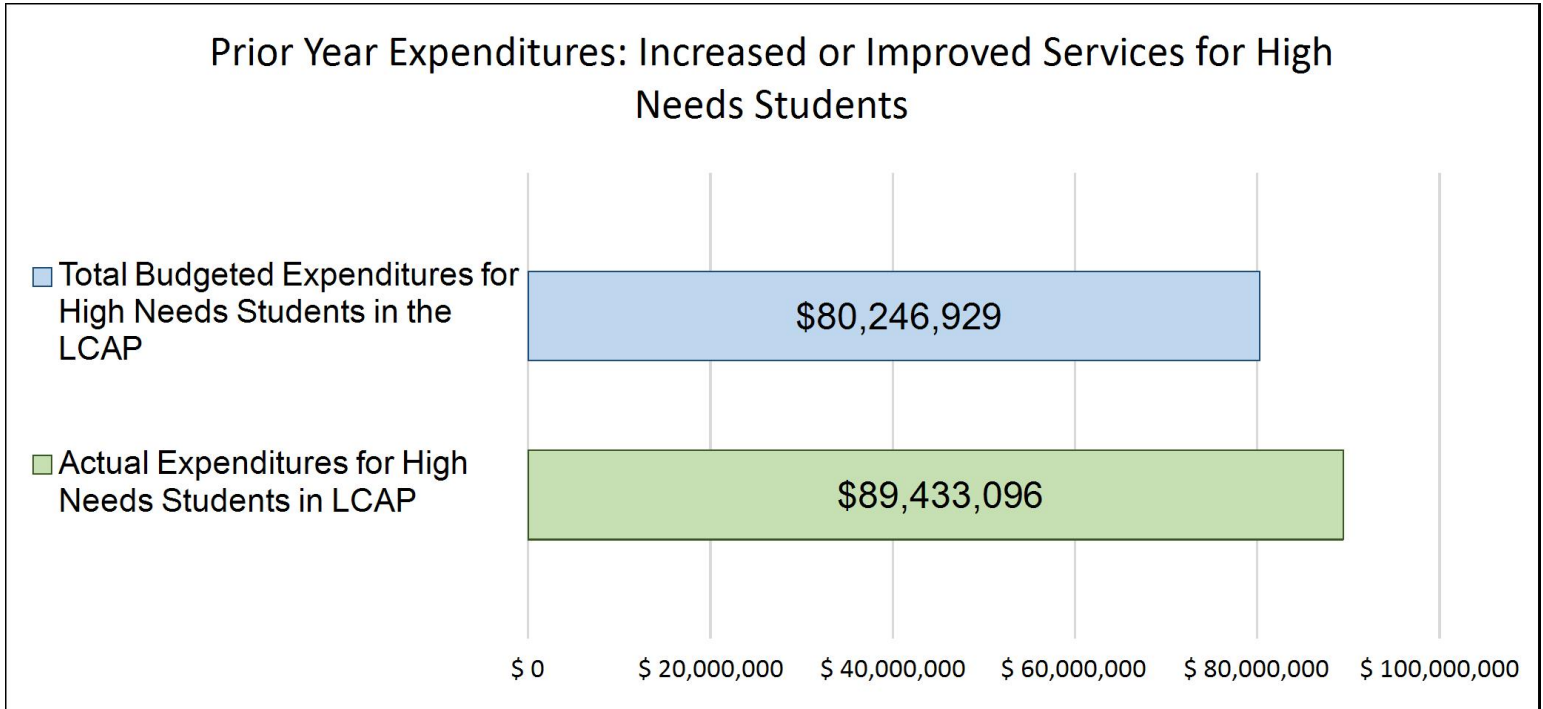
The LCAP Actions include 72% of Twin Rivers USD's General Fund budget expenditures. The budget expenditures not listed are mostly for Federal and State categorical programs.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Twin Rivers Unified School District is projecting it will receive \$93,385,365 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 \$93,385,365 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 2022-23



This chart compares what Twin Rivers Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Twin Rivers Unified 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.

The text description of the above chart is as follows: In 2022-23, Twin Rivers Unified School District's LCAP budgeted \$80,246,929 for planned actions to increase or improve services for high needs students. Twin Rivers Unified School District actually spent \$89,433,096 for actions to increase or improve services for high needs students in 2022-23.



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 [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

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, & 2021 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:

- 23.5% English Learners

- 47 languages spoken

Student Demographics:

- 46.7% Hispanic/Latino
- 17.5% Caucasian
- 13.9% African American
- 11.4% Asian
- 5.1% Two or more races
- 1.6% Pacific Islander
- 0.7% Native American

Schools:

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

Points of Pride:

- Graduation Rate: 88.1% (excluding charter sites)
- 2022 California Pivotal Practice Award
- 2022–23 Exemplary Dual Enrollment School Rio Linda High School
- 2022 California School Boards Association Golden Bell Award for Mutl-Tier Systems of Support (MTSS)
- 2017 California School Boards Association Golden Bell Award for Project Find 'Em
- 2022 Family, Career, and Community Leaders of America Master Advisor Award
- 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
- 29 Career Technical Education (CTE) programs (grades 7-12)
- Five California Partnership Academies
- 9,500+ district wide student field trips continued in 2018/2019 (grades 3-6)
- 104 students earned the State Seal of Biliteracy in 2021/2022 in 10 Languages
- 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 Caperon Opportunity Honor Roll 2015
- Meritorious Budget Award for Excellence for the 13th consecutive year (ASBOI)
- 2013 National Community Schools Award for Excellence Winner—Harmon Johnson
- Three California Teachers of the Year (2011, 2003, 1998)
- 2010 ,2020 & 2021 Classified Employee of the Year
- 35 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 (Before and After School Programs)
- Comprehensive Summer Programs and Intercession Programs for Students
- 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 as Medium on the California dashboard and is 88.1%, above the state average. Efforts including intervention supports, additional time for credit, and extensive summer school and intercession programs have supported the continually growing graduation rate. A root cause analysis of graduation rate revealed a need for a focus on 9th grade students. Targeted interventions, MTSS support, and instructional coaching were implemented to enhance the success rates of our 9th grade students will improve the graduation and A-G passage rate in years to come. 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 43.3% 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. A new goal 6 was added to our LCAP 2022 to focus on the success of students with disabilities. 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. A districtwide initiative to implement the science of reading and the achievement of proficiency in reading for all students by grade 3 was implemented at select schools. Twin Rivers ELA Lessons that were built for and by Twin Rivers teachers will be implemented at multiple sites in 2023-24 for intermediate grades. This year's pilot sites have shown improvement in ELA benchmark results that will be reflected in the dashboard in years to come.

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) 2022 Dashboard indicates the following:

Chronic Absenteeism: Very High

Suspension rate: High

English Learner Progress: Low

ELA and Mathematics: Low

TRUSD has been identified for Differentiated Assistance support due to the performance of our African American, Students with Disabilities, Foster Youth, Students experiencing homelessness, English Learners, American Indian, and Pacific Islander student groups. These are the indicators that fell in the low or very low status for these groups from the 2022 California State Dashboard:

African American:

ELA, Math, Chronic Absenteeism, Suspensions

Student with Disabilities:

ELA, Math, Chronic Absenteeism, Suspensions

Foster Youth:

ELA, Math, Chronic Absenteeism, Suspensions

Homeless:

ELA, Math, Chronic Absenteeism, Suspensions

English Learners:

ELA, Math, Chronic Absenteeism

American Indian:

ELA, Math, Chronic Absenteeism, Suspensions

Pacific Islander:

Chronic Absenteeism, Suspensions

Some discoveries during this work include:

Performance Data of Students with Disabilities:

2018--19: "At or Above" the Meets Performance Level ELA: 9.61% Math: 8.37%

2018-19 ELA Growth: 0.46% Math Growth: 1.37%

2021 Quarter 1: Integrated Math 1 2.7%; Integrated Math 2 4.5%; Integrated Math 3 18.2%

2021 SWUN Math K-8 Trimester 1 20.8%;

2021 ELA 7-9 Quarter 3 3.2%

2021 Trimester 2 ELA 1-6 13.6%

2021: Graduation Rate 69.3%

Gaps: Students with disabilities lag behind their peers in both ELA and Math achievement scores on district benchmarks and state tests. The gap in the graduation rate for students with disabilities is approximately 16% lower than their peers. Overall attendance rates for the district are currently 87.27% ; the attendance rate for students with disabilities is currently 84.84%. (This is down almost 4% from the same time last year in April 2021). The group with the lowest scores and attendance are the students in the Moderate/Severe programs. (Bridge and RISE). There are disparities between students with disabilities and other 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 students with disabilities and other subgroups in both academic and behavior data.

In order to address the needs evident from the dashboard, Twin Rivers is implementing enrollment and attendance focus groups led by our Differentiated Assistance team. ELA and Mathematics initiatives include lesson design implementation with job embedded coaching at all sites. English Learner progress has been addressed by the English Learner Services team through implementing a new ELPAC preparation and response to data system as well as increased program offerings and tutoring services for English Learners in the district.

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 6 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 during our first year back to in-person learning provided a great deal of challenges, yet

were the catalyst for learning and designing new systems. While the year was very hard on families, teachers, and staff, new programs and improvements have emerged such as the expansion of counselors, the focus on early literacy, and the access to technology.

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
6. Increasing Academic Achievement for Students with Disabilities

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 Low for Graduation rate:

Pacific Career and Technology High

Schools identified for low performance are identified due to meeting one of the following criteria:

- Schools with all indicators at the lowest status level
- Schools with all indicators at the lowest status level but one indicator at another status level

Highlands High

Hagginwood Elementary

Woodlake Elementary

Oakdale Elementary

Foothill Ranch Middle

Rio Linda Preparatory Academy

These schools were identified during the 2021-2022 School year by indicators on the California School Dashboard. Each site conducted a Need Assessment as part of the School Plan for Student Achievement that includes the budget plan for Comprehensive Support and Improvement (CSI) funding. Educational Partners input from our district and site surveys were considered as well as input from School Site Council, Staff Meetings, and ELAC or other advisory groups. Advisory groups at the school sites develop the needs assessment based on SBAC data, student data (attendance, suspensions, chronic absences) and local academic benchmark data. After reviewing the data, the site leadership determines the greatest needs for the sites and collaborates with educational partners on how to utilize the funds to improve the services for students.

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 2022-23 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.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Educational Partner engagement was completed in both in-person virtual format during the 2022-23 school year due to shifting conditions around COVID-19s . Zoom and ThoughtExchange were the online platforms used to gather feedback from all educational partners. During educational partner engagement meetings, information regarding the LCAP process, the COVID relief funding in place for 2022-2023, and the importance and value of educational partner input were presented. Participants were guided through the district LCAP goals and provided feedback by answering one open-ended question (per survey campaign) and reviewing and rating the thoughts of others. This year, educational partners were engaged across the entire school year in multiple surveys and meetings. This provided data that informed our various COVID relief plans and our LCAP. As a result, we have input that spans the school year to compare as well as alignment between our LCAP actions and those taken in other funding plans. The questions that all educational partners responded to were:

August: What are some things you are looking forward to, and what are some things that concern you about this year at school?

January-March: In order to continue to make progress on our goal to prepare all students for their futures, what are our most important next steps?

April: Listening Sessions for Staff, Parents & Community, Bargaining Units (input shared from surveys with groups).

Acronyms:

ASLT- Administrative Services Leadership Team

DELAC - District English Language Advisory Council

SPAC- Superintendent's Parent Advisory Council

SSAC-Superintendent's Student 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

Engagement Process:

Educational Partners were engaged using ThoughtExchange surveys and listening sessions via:

Email/Text Surveys

Virtual Meetings

In-person meetings with standing consultancy groups

Informal interviews/Q&A Sessions

Meetings with Bargaining units (Only certificated bargaining unit was able to attend scheduled meetings this year. Attempts to schedule with other bargaining groups were not successful)

Educational input began in August with return to school and was gathered during a variety of meetings across the school year. All of the sessions provided multiple perspectives into the priorities of our community. We hosted both open community forums and input sessions from targeted groups. Below is a list of sessions held by month:

August:

17th-Return To School Input Survey

September:

29th-DELAC Review of LCAP Actions and progress on Goal 1 (from CAASPP and ELPAC results)

October:

10th-Districtwide input survey for progress on LCAP Goal 1

14th-California Healthy Kids Survey

Executive Cabinet input on Goals, Actions, and Metrics

November:

4th-DELAC LCAP annual review and input session

9th-Parents of African American Students Group LCAP annual review and input session

December:

9th-Community Forum (virtual) LCAP annual review and input session

Superintendent's Student Advisory Committee LCAP annual review and input session

12th-Budget Advisory Council review of educational partner input trends and LCAP processes

January:

6th-Districtwide Input Survey for LCAP Annual update opens

11th-Weekly reporting of input for district managers in Matters of Management website begins

10th-Principal's Meeting LCAP Input and training for site based engagement
19th-DELAC Input review and collection of member input
26th-Superintendent's Parent Advisory Council LCAP annual review and input session

February:

23rd-Community Forum LCAP annual review and input session

March:

1st-Community Forum LCAP annual review and input session
8th-Community Forum LCAP annual review and input session
LCAP input with Certificated Bargaining Unit (TRUE)
9th-Community Forum LCAP annual review and input session
Budget Advisory Council LCAP annual review and input session
15th-Input from Family and Community Engagement Dept.
16th-Review of LCAP Input trends and actions related to English Learners
SELPA director & Special Education Advisory Council Review of LCAP Goals and Actions
20th-Community Forum LCAP Annual review and input session in-person
30th-Superintendent's Parent Advisory Council LCAP goals and actions review and listening session
Districtwide Input Survey for LCAP Annual update closes

May

10th-Parents of African American Students Group--review draft LCAP
12th-Draft LCAP posted on website for public review and questions for the Superintendent
18th-DELAC Review of LCAP and Title III Addendum

June

1st-Post answers to public questions for the Superintendent on website
13th-Public hearing of LCAP and Budget
20th-Board Adoption of LCAP and Budget

A summary of the feedback provided by specific educational partners.

Participation in educational partner feedback included the following:

6158 individuals participated

5171 individual thoughts shared
116326 thoughts rated by participants

Of these participants:

40% Parents/Guardians

23% Staff

32% Students

2% Community Members

3% Other

This year, we had a slight decrease in participation but still have high participation. Academic intervention and support was a top theme across all groups as a response to student learning needs following the pandemic restrictions. Families expressed positive thoughts around the increased activities for students including enrichment clubs, camps, and expansion of sports. Although access to arts and music increased, there is still input from the community desiring more and more variety. Some other emerging themes were student safety, the need for strong relationship building and improvement of facilities. Communication between home and school/district were frequent in the input sessions. Our families desire strong connections with teachers and staff that work with their students. Twin Rivers continues to grow the Family and Community Engagement Department (FACE) and provide information and training for families that is responsive to the needs. This included a variety of sessions and a new program for parents to complete that provided coaching for parents and caregivers to support their students academically and emotionally in alignment with district programs. Many sessions included new advisory groups to provide input from the different community groups, cultural groups, and other community partners around the district. Students participated at a larger rate this year and provided perspective that focused largely on social, academic, and extra-curricular options so that each unique student could find a niche and a connection to the school site. There was a great desire to continue to build on existing actions such as MTSS, CTE programs, Expanded Learning programs, and Dual Immersion programs. For each group, the most frequent and highest rated themes were:

Parents and families:

Highest rated input theme: Goal 3 School Culture and Engagement--Teaching students life skills, improving communication with parents, and increasing arts and music programs.

Certificated Staff:

Highest rated input theme: Goal 1 Academic Achievement and Goal 3 School Culture and Engagement--Increasing pay and benefits for teachers, smaller class size, increased support with student behaviors, additional intervention teachers

Classified Staff:

Highest rated input theme: Goal 3 School Culture and Engagement--Improve student and staff safety at sites, provide increased salaries and benefits for staff, expand social emotional supports

Administrative Staff:

Highest rated input theme: Goal 5 Clean and Safe Facilities and Goal 1 Academic Achievement---Ensure that students can read at grade level by grade 3, improve quality of first instruction, provide a safe and secure campus.

Students:

Highest rated input theme: Goal 1 Academic Achievement--Improve relationships between teachers and students, provide personalized education,

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Goal 1: Actions in Goal 1 that were influenced by educational partner input were the expansion of mental health and social emotional learning programs and a greater emphasis on literacy (and early literacy). This is present in our professional development offerings that include early literacy training as well as many social emotional/mental health courses. This is also evident in the Transitional Kindergarten Expansion plan, MTSS expansion, and the ELA Lesson Design Implementation. Class size reduction is an action directly related to the feedback received from educational partners.

Goal 2: The desire for more career options education and vocational education influenced the expansion of our Career Technical Education pathways from 21 to 29. These pathways are also A-G and help students meet the requirements for college and career simultaneously. . Expanding the WIN Saturday Academy and re-launching during a challenging year was a response to the need for attendance and academic intervention due to effects of the pandemic. Educational partner input shifted the focus of supporting SAT and PSAT to including the cost of other college testing, such as AP.

Goal 3: Educational partner input regarding mental health and social emotional learning influenced the decision to continue full-time counselors to all K-8 programs (regardless of enrollment). The VAPA program added additional staff, expanded the purchase of instruments for music, and re-launched the Festival of the Arts this year. The desire for more activities for students is also carried out with our TK-8 athletics program and the additional enrichment and arts opportunities the were offered this year. The community members, students and parents expressed the importance of the arts in education.

Goal 4: Public input led to the strengthening of the Parents of African American Students group as well as the Indian Parent Community under our Family and Community Engagement department. Additional parent opportunities and coursework to support students with Social Emotional and Academic learning were included in this year's catalog as a result of public input.

Goal 5: Educational Partners continue to provide input about clean and safe facilities. Moving Police Services and Campus Safety to this goal is a result of input from educational partners.

Goal 6: Goal 6 includes actions that were reviewed and approved by the Special Education Advisory group. As a new goal, we will be eliciting more input in the coming years.

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%	2021-22: "At or Above" the Meets Performance Level ELA: 31.48% Math: 20.07%	2022-23: (Data available in Fall) "At or Above" the Meets Performance Level ELA: 32.8% Math: 22.8%		2023--24:"At or Above" the Meets Performance Level ELA: 50% Math: 50%
District CAASPP Growth	2018-19 ELA Growth: 2% Math Growth: 2%	Prior year data not available	2022-23(Data available in Fall) ELA Growth: 1.3% Math Growth: 2.73%		2023--24: ELA Growth: 14% Math Growth: 23%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher mis-assignment rate	<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>	<p>Our most current data from SARCs is the following Teacher mis-assignment rate 2020-21</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>Our most current data from SARCs is the following Teacher mis-assignment rate 2021-22</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>2023-24: Mis-assignments of Teachers of English Learners 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%	2021-22 100%	2022-23 100%		2023-24 Maintain 100%
District growth as measured by iReady Diagnostics and	2021:	2022:	2023:		2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Benchmark assessments in ELA and SWUN Benchmarks in math	iReady: 32.3% Diagnostic 2 Pass Rate ELA Benchmark: 41.49% (Trimester 2) SWUN K-8 Math Benchmark: 52.15% (Trimester 2) Math HS Benchmark: 31.8% (Quarter 3)	iReady: 26.2% Diagnostic 2 Pass Rate ELA Benchmark: 34.57 % (Trimester 2) SWUN K-8 Math Benchmark: 37.5% (Trimester 2) Math HS Benchmark: 11.83% (Quarter 3)	iReady: 25.7% Diagnostic 2 Pass Rate ELA Benchmark: 46.45% (Trimester 2) SWUN K-8 Math Benchmark: 40.72 % (Trimester 2) Math HS Benchmark: 27.47% (Quarter 3)		iReady: 40% Diagnostic 2 Pass Rate ELA Benchmark: 48% (Trimester 2) SWUN K-8 Math Benchmark: 60% (Trimester 2) Math HS Benchmark: 37% (Quarter 3)
CAASPP Distance from Standard (added in 2023)	2021-2022 ELA: 56.6 points below standard Math: 91.4 points below standard		2021-2022 ELA: 56.6 points below standard Math: 91.4 points below standard		2023-2024 ELA: 36.6 points below standard Math: 71.4 points below standard

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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), Lesson design in Math and ELA, Social emotional learning, strategies for instruction designed for English learners including language acquisition and integrated ELD in content areas, and other means to ensure increased academic performance for all students and address learning loss with an emphasis on unduplicated students. All S/C	\$1,818,779.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Early Childhood Education (ECE) Universal Transitional Kindergarten Plan	<p>1.2 Support for the Early Childhood Education (ECE) universal transitional kindergarten plan and the early childhood education strategic plan.</p> <p>All S/C</p>	\$184,035.00	Yes
1.3	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 in TK (full time) and Kindergarten classrooms for 1 hour each day per class <p>All S/C</p>	\$7,488,406.00	Yes
1.4	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

Action #	Title	Description	Total Funds	Contributing
1.5	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>	\$188,566.00	Yes
1.6	Class Size Reduction	<p>1.6 Provide a 20:1 district-wide average class size ratio for kindergarten classes; 15 additional Kindergarten Teachers.</p> <p>Class size reduction for TK through 12th grade averages less than the amount in the teacher contract.</p> <p>5.2 FTE teachers for class size reduction for 4th - 8th grade Dual Immersion program (Madison Elementary, Las Palmas Elementary and Martin Luther King Jr Middle School).</p> <p>All S/C</p>	\$20,175,302.00	Yes
1.7	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>Program is now funded through Expanded Learning Opportunity Program.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	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 = \$173,294 and Title I = \$111,462</p>	\$284,756.00	Yes
1.9	LTEL & EL Courses	<p>1.9 TRUSD provides supplemental LTEL courses and English Learner courses at all secondary sites to support secondary language acquisition for English Learners.</p> <p>All S/C</p>	\$411,233.00	Yes
1.10	Instructional Minutes and PD days	<p>1.10 TRUSD will 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>	\$9,528,075.00	Yes
1.11	Instructional Materials	<p>1.11 Instructional Materials</p> <p>Pilot, adopt, and purchase the following instructional materials in</p>	\$2,165,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>2023-24:</p> <ul style="list-style-type: none"> • All Advance Placement (AP) curriculum • Health grades K-6 • Pre Calculus <p>Purchase annual consumable instructional materials.</p> <p>LCFF Base & Restricted Lottery</p> <p>(No 1.12 or 1.13)</p>		
1.12				
1.14	Multi-Tiered System of Support (MTSS)	<p>1.14</p> <p>21 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>MTSS Coordinator and 1.0 FTE clerical support position</p> <p>Instructional materials, professional development and supplies to provide a district wide system of support.</p> <p>Title I = \$1,945,663, ESSER III LL = \$1,181,861 and S/C = \$209,923</p>	\$3,337,447.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	Central Office Support & Supplemental Services	<p>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.</p> <p>All S/C</p>	\$365,087.00	Yes
1.16	Site Base Allocation	<p>1.16 Per student allocation to school sites to maintain the day--to--day functions of a school site.</p> <p>All LCFF Base</p>	\$3,230,484.00	No
1.17	Supplemental Concentration Allocated to Schools	<p>1.17 Supplemental concentration funds allocated to school sites based on their unduplicated students to support academic improvement efforts for subgroups.</p> <p>All S/C</p>	\$2,604,542.00	Yes
1.18	English Learner (EL) Services	<p>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.</p> <p>Services for EL's are based on all EL's being assessed appropriately on an annual (summative), and on an ongoing basis (formative) on language development and language acquisitions and being placed in appropriate programs (in addition to performance on districtwide assessments) . This is facilitated through collaboration with the</p>	\$4,892,285.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>following 38.52 FTE positions:</p> <ul style="list-style-type: none"> • Academic Intervention Specialists, Bilingual (350:1 EL & RFEP to AISB) • Bilingual paraprofessionals • TOSAs • Student Learning Coaches • Family and Community Liaisons • Program Development Specialist • Coordinators <p>All S/C</p> <p>The basic services for all English Learners K – 12 are provided through standards- based ELD classes, designated and integrated ELD, certificated teachers, and appropriate curricular materials. Dual immersion programs are offered at two elementary schools and one middle school. All classrooms utilize ELD standards aligned curricular materials and provide structured English immersion. Every site receives professional development in research-based strategies for language acquisition instruction and progress monitoring. The basic service costs are in 1.11 and 1.20.</p>		
1.19	World Language and Native Speaking Teachers	<p>1.19 World Language teachers for second language acquisition instruction and Native Spanish Speaker courses and Native Hmong Speaker courses to provide increased access to UC A-G course sequence.</p> <p>3.8 FTE World Language Teachers 5.0 FTE Native Speaker Teachers</p> <p>All S/C</p>	\$1,122,995.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.20	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 additional staffing costs:</p> <ul style="list-style-type: none"> • Stipends and 6th Periods: \$3,233,305 • Substitutes: \$4,744,986 <p>All LCFF Base</p>	\$140,641,766.00	No
1.21	Moved to 6.2 starting in 22-23	<p>1.21 (Moved to 6.2 starting in 2022-23)</p>		
1.22	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>	\$830,169.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Behavior Intervention Coordinators - provide oversight of the team, assess students, develop, implement and monitor behavior plans, provide consultation to staff and parents, and trains staff and students on positive behavior management skills. • Behavior Analysts - assesses students, develops, implements and monitors behavior plans, provides consultation to staff and parents, and trains staff and students on positive behavior management skills. • 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> <p>Note: Additionally, 4 Behavior Analysts are funded by ESSER III LL in 2023-24 and then S/C 2024-25.</p>		
1.23	Moved to 6.3 starting in 22-23	1.23 (Moved to 6.3 starting in 2022-23)		
1.24	ELA/ELD Lesson Design Implementation	1.24 Led by the Director Instructional Implementation along with ELA/ELD Lesson Design Coaches (ELA/ELD LDCs) and ELA/ELD Lesson Design Teachers, units of study and scope and sequence implemented on a limited basis during the 2021-22 school year with full district-wide implementation in the 2022-23 school year.	\$2,242,456.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Professional Development (PD) for the ELA/ELD 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> <p>ESSER III LL 2023-24, LRE Block Grant through 2027-28 & then S/C ongoing = Coaches \$1,587,728</p> <p>S/C = Design Teachers, Director, clerical support and supplies. \$654,728</p>		
1.25	Positive Behavior Support Intervention (PBIS) Specialists	<p>1.25 Positive Behavior Support Intervention (PBIS) Specialists 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>	\$506,780.00	Yes
1.26	Moved to 6.4 starting in 22-23	<p>1.26 (Move to 6.4 in 2022-23)</p>		

Action #	Title	Description	Total Funds	Contributing
1.27	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>	\$322,449.00	Yes
1.28	Small School	<p>1.28 The ongoing operating costs for schools with less than 350 students is \$7,347,386. Any unspent S/C LCAP actions at year end will be utilized toward this cost.</p> <p>All S/C</p>	\$3,965,820.00	Yes
1.29	Additional IT Technicians for sites	<p>1.29 Site technicians are assigned teams, and provide dedicated support to their assigned school sites. The technicians respond to help desk tickets for those sites, as well as visit the sites multiple times per week to provide in-person support. They assist the sites in managing their Chromebooks (replacements and repairs). The technicians can often be found in classrooms assisting teachers with their instructional technology and devices, or in the library or front office assisting with Chromebooks, laptops, visitor HallPass systems or MX Displays.</p> <p>Additional 4 FTE</p>	\$395,620.00	Yes

Action #	Title	Description	Total Funds	Contributing
		All S/C		

Goal Analysis [2022-23]

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.

1.2 Currently serving 480 Transitional Kindergarten students which is up from 283 last year. We hired a 24 Full Day Transitional Kindergarten para-educators. Professional Development that is focused on strategies for early learners that are high quality and developmentally appropriate.

1.7 Increased course and program offerings with new funding sources (Expanded Learning Opportunities Program)

1.9 Full time positions have been made available to sites, but full implementation was not fully reached due to staffing.

1.11 Ethnic studies materials were not purchased pending the development and adoption of the course.

1.18 Five positions were unfilled due to staffing shortages and lack of qualified applicants this year.

1.22 We maintained 2/2 Behavior Coordinators and 4/4 Behavior Analysts. We maintained 5/6 Behavior Intervention Specialists.

1.24 3/9 Coaches were hired. 1 Lesson Design Teacher retired 1/2 way through the year. In 22-23 we had 6 pilot schools due to lack of staff we were not able to implement district wide yet. Throughout the 2022-23 school year, job embedded Professional Development was implemented within all of our 6 sites with monthly coaching cycles. 4-6 PD's were started in the Spring for our pilots focusing on backwards planning and IAB implementation. Instructional coaches and Lesson Design Teachers received ongoing training in collective efficacy, instructional coaching, and were certified in Teacher Clarity.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

1.4 Hourly rates increased 50%.

1.5 Also utilized an additional testing assessment program.

1.6 Salaries increased 10%.

1.9 Was not able to hire/fill all positions.

1.10 Salaries increased 10%.

1.11 Costs for planned instructional textbook adoptions came in higher.

1.15 Additional service agreements for employee and student recruiting were added.

1.18 Was not able to hire/fill all positions. Expenditures include a 10% salary increase.

1.20 Salaries increased 10%.

1.22 Was not able to hire/fill all positions.

1.24 Was not able to hire/fill all positions.

1.28 Increase in S/C funds compared to Adopted Budget and other S/C programs not utilizing all funds allows for the maximum charge to this action.

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

1.1 Data from July 1 through March 14 shows a total of 362 professional development opportunities were offered to district staff. Planned sessions from March 15 through June 30 will provide another 48 sessions. For the summer session another 100+ sessions will be offered. All sessions delivered and planned focus on LCAP goals of increasing student achievement.

1.2 480/507 eligible students registered for Transitional Kindergarten. We held 3 Kindergarten Round Ups for families to understand about the different aspects of early learning. 35 TK families attended the event to learn about Universal Transitional Kindergarten expansion.

1.3 We served 1,648 Kindergarteners last year through the Full Day Kindergarten program. As well as having a paraeducator support small group instruction in the classroom for 1 hour per day.

1.4 431 short-term independent study plans were started in 2022-23 and 345 were completed for credit.

1.5 Illuminate was utilized to drive data driven decisions at the site and district level to inform programming and intervention services for students. The overall benchmark scores grew at a rate of 10% +.

1.6 Full day kindergarten provided to all TR students contributes to increased numeracy and literacy.

1.7 Elementary Summer School Showed: ELA K-3 ELA: 6% + Words Per Minute Correct 4-6 ELA: 4.3% 7th ELA: 5.1% Growth: Math Growth K-3 Math: +3.1% 4-6th +5.84% 7th 8.9% High School: Credits recovered (impact on grad rate goal 2) 6,550 credits rec. , 29 grads, 1310 A_G courses passed

1.8 10,277 Students attended Saturday WIN academy with 7,548 recovering attendance.

1.9 236 long-term English learners were reclassified in the 22-23 school year. 39.1 percent of all ELs who took the Summative ELPAC progressed at least one ELPI level while 3.7 percent maintained ELPI level 4.

1.10 The seven additional minutes and student-free PD days have been continued. Transfer of salaries is done towards the end of the year. The Professional Development days have been utilized to deliver training to teachers with the explicit goal of increasing student achievement. Training has focused on on teaching strategies designed to engage students in learning and rigorous development of skills.

1.11 Instructional materials have been piloted, adopted and purchased for the following courses for 23-24: 7-12 World Languages, AP Chemistry, AP Statistics, 9th Grade Health, Dual Language Immersion Spanish Language Arts K-6th, ELD for High School, and Visual and Performing Arts. In addition, annual consumable instructional materials have been purchased for all grades. Ethnic Studies course materials have not been purchased pending the development and adoption of the course.

1.14 Data as of 3/8/23: Specialists were able to increase iReady usage by 8% for all sites. Specialists were able to increase iReady proficiency by 8%. Specialists were able to implement ELA intervention blocks at 82% of all sites. High School Specialists were able to decrease the percentage of students who are failing on their At Promise list by 35%

1.15 Implemented as planned to support expanded learning, credit recovery and charge programs.

1.16 & 1.17 Site base/Supplemental allocations were used by all sites to implement local programs based on needs assessment

1.18 EL Services developed a new plan to respond to and provide assessment for English Learners utilizing ELPAC

- 1.19 World language courses were successful at providing services for students
- 1.20 Staffing was a challenge this year--being fully staffed increases the achievement of our students.
- 1.22 The behavior team served all sites and focused on supporting students with the greatest needs.
- 1.24 As of Trimester 2, our ELA Benchmarks for schools within our ELA pilot show growth from Trimester 2 in 2022 to Trimester 2 in 2023 from 5% growth to 36% growth. Only 6th grade at two separate sites did not show growth.
- 1.25 PBIS Specialists trained 6 schools in Tier 2, Tier 2 TFI scores available in May 2023. PBIS Specialists trained 23 schools in Tier 3, Tier 3 TFI scores available May 2023. PBIS specialists coached sites. Tier 1 TFI scores available in May 2023.
- 1.27 Increasing Academic Achievement: this year we shared resources to support new teachers with passing RICA and EdTPA. This was a joint effort between HR, NTS, and SCOE. Decreasing Disproportionality: our monthly newsletter calls out an equity and culturally responsive teaching practice. Resources are provided for exploration and implementation. Ongoing focus throughout the department within all of the PD session and meetings that focus on uncovering bias, identity and self awareness growth so that we can, as educators, be aware and mindful in order to meet the needs of our diverse classrooms.
- 1.28 NA
- 1.29 Additional IT techs were crucial to support ongoing needs with Chromebooks and online testing.

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.

- 1.1 Based on data, removing professional development focused on Systems Thinking and Blended Learning for staff as they currently are not a focus for instructional services. In addition adding professional development focused on job embedded coaching as it is a current focus of the district to improve academic performance and decrease disproportionalities.
- 1.6 Additional FTE were added to the goal in order to expand the dual immersion program
- 1.7 This program will now be funded through Expanded Learning Opportunities Program and ASES/ASSETS
- 1.11 This goal has been updated to reflect new materials adoptions for 2023-24.
- 1.14 Increase to 22 FTE--ESSER Learning Loss and Learning Recovery Emergency Block Grant thru 2027 and SST Positions move to Literacy Coach Grant Increase to 1.0 Clerical
- 1.19 FTE were adjusted based on staffing needs

Metric for iReady was adjusted to adhere to updated Twin Rivers Data Dashboard calculation that is more aligned to CAASPP outcomes. The figures in baseline, annual outcomes and overall goal were adjusted to meet these new guidelines.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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. The actions in this goal provide access for our unduplicated students to tools and resources that help navigating the complex requirements of college, career, and graduation.

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%	2020-21	2021-2022: ELA: 10.07% Math: 3.29%		2023-24 ELA: 24.62% Math: 15.2%
Graduation Rate	2019-20 85.3%	2020-21 83.9%	2021-22 88.1%		2023-24 90%
The number of students completing a CTE Pathway	2019-20 424 Students completed a CTE Pathway	2020-21 353 Students completed a CTE Pathway	2021-22 370 Students completed a CTE Pathway		2023-24 437 students will complete a CTE Pathway

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
UCA–G completion rate	UC A-G completion rate 2019-20 33.56%	2020-21 27.5%	2021-22 29.5%		2023-24 39%
AP passage rates of 3+	AP Passage Rate 2019-20 33.87%	2020-21 23.8%	2021-22 30.3% 2022-23 34.7%		2023-24 40%
English Language Learners classified as making progress towards English Language Proficiency on the annual ELPAC assessment.	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.	2021-22 43.2% making progress towards English Language Proficiency 1,227 out of 2,837 35.7% maintained their level 21.0% decreased at least one level.	2022-23 (data available in Fall) 48.2% making progress towards English Language Proficiency 1,361 out of 2,823 39.7% maintained their level 21.2% 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%	2021-22 1st grade: 16% 2nd grade: 27% 3rd grade: 41%	2022-23 1st grade: 16% 2nd grade: 27% 3rd grade: 41%		2023-24 1st grade: 40% 2nd grade: 40% 3rd grade: 40%
EL English reclassification rate	2019-20 11.4%	2020-21 3%	2021-22 9.2%		2023-24 11.4% or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
will be at a minimum of 10%.					
Number of students dual enrolled in High School and college courses .	2020-21 183 Students dual enrolled	2021-22 202 Students dual enrolled	2022-23 431		2023-24 200 Students
Number of students Completing A-G and CTE Pathway	2020-21 121 Students	2021-22 129 Students	2022-23 data available in fall		2023-24 220 Students
Implementation of Common Core State Standards from Local Indicators	2020-2021 Career Technical Education 4 Full Implementation Health Education Content Standards 4 Full Implementation Physical Education Model Content Standards 4 Full Implementation Visual and Performing Arts 5 Full Implementation And Sustainability World Language 5 Full Implementation And Sustainability	2021-22 Career Technical Education 4 Full Implementation Health Education Content Standards 4 Full Implementation Physical Education Model Content Standards 4 Full Implementation Visual and Performing Arts 5 Full Implementation And Sustainability World Language 5 Full Implementation And Sustainability	2022-23 Career Technical Education 4 Full Implementation Health Education Content Standards 4 Full Implementation Physical Education Model Content Standards 4 Full Implementation Visual and Performing Arts 5 Full Implementation And Sustainability World Language 5 Full Implementation And Sustainability		2020-2021 Career Technical Education: 5 Full Implementation And Sustainability Health Education Content Standards 5 Full Implementation And Sustainability Physical Education Model Content Standards 5 Full Implementation And Sustainability Visual and Performing Arts 5 Full Implementation And Sustainability World Language 5 Full Implementation And Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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 = \$2,469,194, CTEIG = \$298,332, Strong Workforce = \$364,628, & CA Partnership Academies \$323,778</p>	\$3,455,932.00	Yes
2.2	College Exam Access	<p>2.2 Provide application fees and exam fees for students to participate in assessments (such as AP) that provide greater acceptance to colleges. Offsetting the cost of the application costs and exams provides greater access to families with economic disadvantages.</p> <p>All S/C</p>	\$128,702.00	Yes
2.3	WIN Academy Saturday School	<p>2.3 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</p>	\$385,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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>2023-24 ESSER LL III and then back to S/C</p>		
2.4	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 with all Twin Rivers Middle Schools and High Schools.</p> <p>ESSER III LL 2023-24, LRE 2024-25 and 2025-26 & then S/C</p>	\$603,750.00	No
2.5	College Readiness	<p>2.5 Promote college and career readiness for all TRUSD students through college fairs and visits. 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>	\$193,928.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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.

2.4 College mentoring was expanded to include students at all secondary schools. This program has provided an increase in student achievement and growth toward college attendance.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

2.3 The program did not start at the beginning of the school year.
 2.4 Increase in program services.
 2.5 Increase in program services.

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

2.2 Additional counselors were added. Counselors were able to increase A-G completers from 27% to 50% on track for the 2023 school year
 2.4 Students in this program showed a 36% improvement in D/F rate and improved attendance by 2%
 2.5 TR had over 1000 students participate in the college fair with over 80 vendors. There were Farsi/Dari, Pashto, Russian, Spanish and Hmong interpreters available to assist students with language barriers.

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.

2.4 College mentoring academy has been successful. The goal has changed in order to allow for more sites to be served based on needs across the school year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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 resulting from the pandemic.

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%	2020-21 25.29%	2021-22 48.36%		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 2020-21: TK Kinder: 17.2% 1st-3rd: 15.2% 4th-6th: 12.0% 7th-8th: 18.1% 9th-12th: 22.5%	Chronic Absenteeism Rate 2021-22: TKKinder: 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: 10.0% 7th-8th: 15% 9th-12th: 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students, families, and teachers responding favorably on surveys measuring school safety and connectedness.	2019-20 69.8% Overall 67% Families 68% Teachers 60% Students	2020-21 50% Overall 69% Families 72% Teachers 67% Students 2021-22 34% Overall 78% Families 72% Teachers 68% Students	2022-23 72% Overall 83% Families 67% Teachers 63% Students		2023-24 84% Overall 85 % Families 80% Teachers 80% Students
The number of parents participating in participation surveys.	2020-21 1582	2021-22 4041	2022-23 2476		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%	The All Student Attendance rate in 21-22 87.45% Subgroup 2021-22 All Students 87.45% English Learners 89.58% Foster Youth 86.35% Homeless 83.49% Socioeconomically Disadvantaged 87.09% Students with Disabilities 85.02% African American 83.84%	The All Student Attendance rate in 22-23 90.57% Subgroup 2022-23 All Students 90.57% English Learners 92.0% Foster Youth 89.0% Homeless 87.2% Socioeconomically Disadvantaged 90.4% Students with Disabilities 88.9% African American 87.6%		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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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%	American Indian 83.62% Asian 90.95% Filipino 91.83% Hispanic 87.66% Pacific Islander 86.03% Two or More Races 85.43%	American Indian 87.8% Asian 93.3% Filipino 94.0% Hispanic 90.8% Pacific Islander 89.6% Two or More Races 89.1%		American Indian 96.18% Asian 98.01% Filipino 98% Hispanic 97.75% Pacific Islander 97.56% Two or More Races 96.26% White 97.32%
Middle School dropout rates	2020-21 .02%	2021-22 1.06%	2022-23 0.57		2023-24 Maintain .02% or less
The cohort dropout rate	2018-19 7.80%	2019-20 7.3% 2020-21 7.2%	2021-22 7.8%		2023-24 5%
The suspension rate	2019-20 6.3%	2020-21 0.1% (distance learning) 2021-22 6.39%	2022-23: 7.78%		2023-24 5.4%
The expulsion rate will maintain a maximum level of 0.1%	2019-20 .02%	2020-21 0	2021-22 0.01%		2023-24 0.1% or less

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Duty Assistants	<p>3.1 Duty Assistants to ensure that schools have the necessary supervision to ensure the maintenance of safe school environments.</p> <p>All S/C</p>	\$902,469.00	Yes
3.2	Transportation	<p>3.2 Transportation services are provided to general education students (including our 90% unduplicated student population) that are outside of the designated walking area. Additionally, transportation is provided to special education students as identified in their Individual Education Plans.</p> <p>All LCFF Base</p>	\$9,848,774.00	No
3.3	Counselors Elementary - Additional	<p>3.3 Provide 1.0 FTE counselor for each K-6 and K-8 school to ensure social emotional needs of students are supported.</p> <ul style="list-style-type: none"> • 26 FTE additional Elementary Counselors <p>All S/C</p>	\$3,324,875.00	Yes
3.4	Counselors Secondary - Additional	<p>3.4 Supplemental funds 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"> • 14.40 FTE additional Secondary Counselors 	\$2,191,916.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		
3.5	Vice Principals - Additional	<p>3.5</p> <p>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 = 21 FTE</p> <p>All S/C</p>	\$3,759,201.00	Yes
3.6	Visual and Performing Arts	<p>3.6</p> <p>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, Choir and/or Art (7 – 12) <p>26.20 FTE VAPA teacher</p>	\$4,527,990.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>.50 FTE Director 1.0 FTE Program Development Specialist .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> <p>All S/C</p>		
3.7	Student Services Program Specialist	<p>3.7 Student Services Program Specialist position to assist with student transitions between Alternative Education, Court Community Schools, and district comprehensive school programs.</p> <p>All S/C</p>	\$181,424.00	Yes
3.8	Equity, Diversity and Inclusion	<p>3.8 The Director and the Coordinator Equity, Diversity and Inclusion, along with clerical staff, 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.</p> <p>ELO Grant 23-24, LRE Block Grant through 27-28 & then S/C ongoing (positions) \$516,535</p> <p>S/C supplies = \$30,100</p>	\$546,635.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	Activities Directors	<p>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.</p> <p>All S/C</p>	\$1,359,583.00	Yes
3.10	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: SMUD Museum of Science and Curiosity; 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 Link Crew</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>	\$2,542,093.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>High Schools: History Day, Day of Code, Moot Court and Mock Trial, Etc.</p> <p>Athletics: K--8: Sports leagues, Special Olympics, and other athletic opportunities, Positive Coaching Alliance.</p> <p>High School: Alternative Education League, 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> <p>All S/C</p>		
3.11	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. The Central Counselor leads the crises response teams and works closely with elementary school counselors.</p> <p>ESSER III LL 23-24, LRE Block Grant through 27-28 & then S/C ongoing</p>	\$161,733.00	No
3.12	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>All S/C</p>	\$92,739.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.13	Moved to 5.3 starting in 22-23	3.13 (Moved to 5.3 starting in 2022-23)		
3.14	Moved to 5.4 starting in 22-23	3.14 (Moved to 5.4 starting 2022-23)		
3.15	Moved to 5.5 starting in 22-23	3.15 (Moved to 5.5 starting 2022-23)		
3.16	Psychologists - Additional	3.16 Supplemental services will continue to reduce the psychologist ratio to support students with an emphasis on unduplicated students. 3.80 FTE All S/C 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.	\$572,990.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.17	Transportation buses	Purchase buses to improve transportation services for students. All S/C	\$1,000,000.00	Yes

Goal Analysis [2022-23]

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.

- 3.1 14 positions were unfilled or filled for part of the year as of May 1.
- 3.2 Not all positions were filled.
- 3.6 3 positions were unfilled
- 3.9 8/9 positions currently filled.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- 3.1 Was not able to hire/fill all positions. Expenditures include a 10% salary increase.
- 3.2 Was not able to hire/fill all positions. Expenditures include a 10% salary increase.
- 3.10 After school secondary athletics and student activities paid for by ELOP in this year only.
- 3.16 Salaries increased 10%.
- 3.17 Additional busses purchased.
- 3.18 Manger position was added, but for 23-24 both positions will be base funded and removed from the LCAP.

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

- 3.1 Program is continuing to provide support in supervision of all students.
- 3.2 Transportation was provided to students although staffing challenges persisted during the year.
- 3.3 Counselors have increased Mental Health services at each site by providing 6 or more SEL classroom lessons for every k-8 classroom.
- 3.4 High School counselors met individually with all freshmen to create 4-year plans. High school counselors were able to bring all 8th graders up for campus tours and course selections.
- 3.5 Staffing allocations and hiring has been provided to appropriate school sites based on needs identified by school leadership.

- 3.6 Elementary VAPA teachers offer arts instruction at all sites, TK-6. Band and choir instruction at secondary sites expanded with more offerings for students. Festival of the Arts provided students, TK-12, with opportunities to perform and exhibit for the community
- 3.7 Student Services increased program to serve students with drug use prevention education and programming to support the growing number of drug related physical and mental health concerns.
- 3.8 The district has developed strategic equity plan and implemented an Implementation Committee that has helped to work toward goal implementation. They have also collected the data surrounding specific goals and identified continued areas of need.
- 3.9 Activities directors had direct impact on Favorability data and attendance rate based on survey data. Student activities from pre-pandemic were resumed and expanded upon.
- 3.10 K-8 students were able to participate in off-campus, in-person field trips at regional partners venues
- 3.11 Counselors were able to increase the number of social-emotional groups offered
- 3.12 Kelvin offered a question "Would you like to speak to an adult?" and students had requests resolved by counselors.
- 3.16 Psychologists were able to conduct risk assessments and provide social emotional supports for students.
- 3.17 Purchased as planned to support transportation for students.

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.

- 3.3 Goal language updated to provide clarity to educational partners.
- 3.10 Goal has been updated to reflect new partnerships and engagement opportunities for students.
- 3.18 Based funded for 23-24 and removed from the LCAP.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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	2021-22 21 unique parents attended DELAC 2826 parents attended the Family and Community Engagement Events (FACE) 2847 total	2022-23 21 unique parents attended DELAC 3579 parents attended the Family and Community Engagement Events (FACE) 3600 Total		2023-2024 3500 total
Attendance at training and meetings designed to support our underserved groups.	2020-21 0	2021-22 Parents of African American Students 160 Native American Indian Parent Community 21 181 total	2022-23 Parents of African American Students: 91 Native American Indian Parent Community: 406		2023-24 500 total

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			English Learner Parent Meetings: 129 Special Education Parent Meetings: 9 635 Total		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	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, Using Technology Webinars, Virtual Parent University, and other opportunities virtually and in-person.</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>Outreach efforts are made and monitored through the use of Parent Square (districtwide messaging system), Social media campaigns, flyers, and mailers in order to elicit parent input in LEA and Site decision making.</p> <p>S/C = \$98,700, Title I = \$167,523 and Title III = \$166,334</p>	\$432,557.00	Yes
4.2	Family and Community Engagement (FACE)	<p>4.2 Family and Community Engagement (FACE) is represented by the Coordinator of Parent and Community Involvement.</p>	\$171,138.00	Yes

Action #	Title	Description	Total Funds	Contributing
		All S/C		

Goal Analysis [2022-23]

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.

Actions were implemented as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

No material variances.

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

4.1 More families have been able to participate in engagement opportunities that are relevant and meet their specific needs. There has been an increase in participation of families and community members who participate directly in engagement opportunities.

4.2 Coordinator increased parent engagement opportunities and provided support and collaboration during events from other departments including: LCAP Input, ELPAC testing, Kindergarten registration, and parent education.

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.

No changes for 2023-24.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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
Facility Inspection Tool reports (FIT)	2019--2020 percentage of exemplary findings=5%	2021-2022 percentage of exemplary findings=5%	2022-2023 percentage of exemplary findings=18%		2023-24 percentage of exemplary findings=20%
Percentage of students, families, and teachers responding favorably on surveys measuring school safety and connectedness.	2019-2020 69.8%	2020-2021 50% 2021-22 34%	2022-2023 72%		2023-2024 89.8%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Facilities, Maintenance and Operations	<p>5.1 TRUSD will provide quality facilities for all students in an equitable manner. 171 FTE facility, maintenance, and custodial positions; supplies, contracted services, and equipment.</p> <ul style="list-style-type: none"> • Routine Restricted Maintenance (RRMA) TOTAL = \$13,700,000 • Positions = \$5,208,535 • All other expenditures =\$8,491,465 • Grounds TOTAL = \$1,630,243 • Positions = \$1,182,235 • All other expenditures=\$448,008 • Deferred Maintenance = \$1,775,000 (LCFF Base interfund transfer to Fund 14) • Custodial TOTAL = \$10,644,230 • Positions = \$9,132,223 • All other expenditures = \$1,512,007 • Facilities TOTAL = \$934,482 • Positions = \$829,942 • All other expenditures = \$104,540 • General Services TOTAL = \$987,450 • Positions = \$895,630 • All other expenditures = \$91,820 • Insurance and Utilities= \$12,523,532 <p>All LCFF Base</p>	\$42,194,937.00	No
5.2	Facilities	<p>5.2 TRUSD will continue improving existing facilities to provide for an</p>	\$12,398,959.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 safe effective learning environments that support academic achievement. • Additional custodians, additional Landscape and Grounds Specialists, and a dedicated maintenance position at each of the high schools to provide more service to support facility needs including extended- day and summer learning opportunities. <p>All S/C</p>		
5.3	Police Services	<p>TRUSD provides police services for the safety of all students. 27 FTE police and support personnel.</p> <ul style="list-style-type: none"> • Positions= \$3,925,287 (ESSER III 2023-24 and then LCFF Base on-going) • All other expenditures= \$660,455 (LCFF Base) <p>ESSER III and LCFF Base</p>	\$4,585,742.00	No
5.4	Campus Safety Specialists-Additional	<p>A safe learning environment is important for students' academic achievement. Base staffing (per the staffing handbook) for Campus</p>	\$191,387.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Safety Specialists is maintained. The cost of the basic services are a part of 1.20.</p> <p>Additional Campus Safety Specialists at the high schools to assist all students with restorative practices and de-escalation with an emphasis on providing mentoring, ensuring student connectedness, and life modeling for unduplicated students. 2.625 FTE</p> <p>All S/C</p>		
5.5	Police Dispatcher-Additional	<p>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>	\$422,746.00	Yes

Goal Analysis [2022-23]

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.

- 5.1 Positions were not all filled
- 5.2 Positions were not all filled
- 5.3 All but 4 positions were filled in 2022-23

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- 5.1 Was not able to hire/fill all positions. Expenditures include a 10% salary increase. Utility costs increased.

5.2 Seven landscape and grounds positions added; but not all filled yet.
5.3 Was not able to hire/fill all positions. Expenditures include a 10% salary increase.
5.4 Positions were not filled for the entire year.

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

5.1 With limited staff, the maintenance and operations team were able to operate sites successfully and facilities projects were completed.
5.2 Many new facilities projects were completed included playground improvements. Multiple funding sources were used for facilities projects, including one time funding.
5.3 - 5.5 Police department and campus safety responded quickly to emergencies, threats, and supported student success with proactive measures this year.

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.

Additional allocation for facility projects in 2023-24.
5.1 Updated to reflect the current needs of the district.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
6	Increase ELA and Math Academic Achievement for Students with Disabilities

An explanation of why the LEA has developed this goal.

Improved standardized test results and standardized assessments for all students are essential to measure progress toward goals. There are disparities between students with disabilities and other subgroups. Twin Rivers was required to develop this goal due to consistent low performance by this subgroup. Beyond the performance gap in standardized test results, there are also disparities with enrollment and completion of academically rigorous pathways as measured by AP course enrollment, dual-enrollment, and in A-G completion rates. These disparities are representative of the academic achievement gap. Focusing on the achievement of students with disabilities will allow our system to examine our many programs that server students in this classification. Having this data will create more capacity for the department as a whole to improve outcomes in areas of need rather than the larger initiatives of past years. Additionally, we will be able to examine where our actions are the most effective and where there needs to be adjustment and innovation. The shift for the staff in these actions will include targeted work based on more granular data. Previously, our Specialists provided services to all students with disabilities (and the staff that provides instruction). With targeted data points, the staff can better focus on areas of innovation and improvement. This shift in the deployment model will produce improved outcomes in the areas of most need at a greater rate and in a more timely fashion.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students With Disabilities (SWD) CAASPP	2018-19: At or Above the Meets Performance Level ELA: 9.61% Math: 8.37%	2021-22: At or Above the Meets Performance Level ELA: 9.16% Math: 5.94%	2022-23 At or Above the Meets Performance Level ELA: 9.48% Math: 7.29%		At or Above the Meets Performance Level ELA: 19% Math: 18%
District (SWD) CAASPP Growth	2018-19 Growth: ELA: 0.46% Math: 1.37%	2021-22: Growth: Prior year not available	2022-23 Growth ELA: 0.32% Math: 1.35%		Growth: ELA: 9.39% Math: 9.63%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Benchmarks	2020-21 Quarter 3: Integrated Math 1: 2.7% Integrated Math 2: 4.5% Integrated Math 3: % 18.2% SWUN Math K-8: Trimester 2: 20.8% ELA 7-9 Quarter 3: 3.2% ELA 1-6 Trimester 2: 13.6%	2021-22 Quarter 3: Integrated Math 1: 3.6% Integrated Math 2: 5.1% Integrated Math 3: 33.3% SWUN Math K-8: Trimester 2: 20.3% ELA 7-9 Quarter 3: 8.0% ELA 1-6 Trimester 2: 15.0%	2022-23 Quarter 3: Integrated Math 1: 11.9% Integrated Math 2: 12.2% Integrated Math 3: 27.3% SWUN Math K-8: Trimester 2: 21.5% ELA 7-9 Quarter 3: 13.6% ELA 1-6 Trimester 2: 24.4%		Quarter 3 Integrated Math 1: 39.05% Integrated Math 2: 33.76% Integrated Math 3: 42.74% SWUN Math K-8: Trimester 2: 44.2% ELA 7-9 Quarter 3: 42.25% Quarter 2: 44.54% ELA 1-6 Trimester 2: 41.78%
Graduation Rate	2020:73.1%	2021: 69.3%	2022: 75.7%		80%
Students With Disabilities (SWD) CAASPP Distance from Standard	2021-22 ELA: 120.5 points below standard Math: 147.3 points below standard	Not included	2021-22 ELA: 120.5 points below standard Math: 147.3 points below standard		2021-22 ELA: 100 points below standard Math: 120 points below standard

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Special Education Teacher on Special Assignment (TOSAs)	Special Education TOSAs, 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.	\$412,738.00	Yes

Action #	Title	Description	Total Funds	Contributing
		All S/C		
6.2	Special Education Program	<p>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' Individualized Education Plan (IEP).</p> <p>LCFF Base = \$39,285,172, State Special Education = \$31,096,892, Federal Special Education = \$7,239,638</p> <p>Does not include transportation (see 3.2)</p>	\$77,621,702.00	No
6.3	Special Education Coordinators	<p>Early intervention is critical to student success for students with disabilities. Alignment is provided of ECSE with ECE standards and curriculum to ensure students have access to the least restrictive environment and to increase student achievement.</p> <p>Adult transition programs maximize independence levels of students with disabilities and are critical for success after high school. Transition programs provide increased work experiences for students to increase college and career readiness.</p> <p>Two Special Education Coordinators (1.80 FTE) assist with Vineland Preschool and Miles P. Richmond School which have a high percentage of unduplicated students.</p> <p>All S/C</p>	\$312,357.00	Yes

Action #	Title	Description	Total Funds	Contributing
6.4	Vice Principal for Special Education	<p>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>The program expanded two grades levels in 2022-23; serving 3rd - 6th grade. Another two grade levels is anticipated to be added in 2023-24.</p> <p>All S/C</p> <p>Psychologist and Social Worker positions also support the Achieve Program (position costs are within 6.2).</p>	\$172,048.00	Yes

Goal Analysis [2022-23]

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.

6.2 Not every position was filled this year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

6.2 Was not able to hire/fill all positions. Expenditures include a 10% salary increase. Non public school costs increased for additional students served.

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

6.1 Supported special education teachers, interns, and substitutes with curriculum and instruction of students with disabilities. Created over 120 goal binders for new teachers and substitutes to use to support students' progress on IEP goals . Provided individual

coaching/consultation for 61 teachers. Provided over 22 training sessions. Developed resources for standards aligned materials for students identified with autism, with an emphasis on special education unduplicated students.

6.2 Special Education Services were provided for 4477 students to date.

6.3 Coordinators provided supervision for staff and program implementation for 205 students--including unduplicated students-- in the preschool and adult transition programs

6.4 Vice Principal for Special Education is responsible for providing oversight and all aspects of administration for the Achieve Program. The program supports students in grades 3-6 who have require intensive social emotional therapy. There are currently 2 classes.

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.

6.1 Add 1 TOSA for the 2023-24 school year to support High School SDC programs

6.2 Staffing increases that took place in 2021-22 are no longer included in the goal and are maintained with the funding.

6.4 Expand to include grades 2-6

Our data for Benchmarks in the metrics section was updated this year to reflect a new district calculation based on SBAC cut-scores. Prior to last year, those figures had been based on number correct since SBAC testing was paused during the pandemic. The adjusted figures show a better correlation with SBAC.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$93,385,365	\$12,078,069

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
41.18%	0.00%	\$0.00	41.18%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions 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 \$93,385,365. TRUSD’s unduplicated pupil percentage (3 year rolling percentage) is projected at 90.51%. 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' unduplicated pupil percentages are 70% or higher. 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 41.18% 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, Trauma Informed Practices, and CORE science of literacy. 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). Included in this plan is the move to universal transitional kindergarten and pre-school.

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 90% 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 pandemic conditions that included quarantine and other protective limitations.

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. Access to this data is critical to analyze and address disparities. 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 90%, 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.

1.10 Additional Instructional Minutes

Twin Rivers is a diverse school district and our unduplicated pupil count is projected at 90%. 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).

1.14 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. MTSS will continue to serve high school as well as expanding to one specialist for every two elementary schools. While services will be prioritized for unduplicated students, the program will serve all students that show academic and behavioral support needs as part of LEA-wide tiered intervention.

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 90%. Twin Rivers school sites have an unduplicated pupil percentage of 70% or higher. 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.

1.19 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. Developing systems to provide improved services for students with elevated behavior needs is the aim of this team.

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.

1.27 New Teacher Support

Providing support to new teachers through mentorship and collaboration across the district helps ensure retention of teachers and allows for the rapid development into effective instruction. This mentorship focuses on teaching standards that begin with classroom culture, providing

targeted and differentiated support to diverse students, culturally competent practices, and equity. All of these focal areas facilitate quality instruction for unduplicated students and increase the efficacy of teachers new to the profession to diminish achievement and equity gaps.

1.28 Small School Costs

Operating neighborhood schools that have low enrollment incur additional costs that are not offset by ADA including operational costs and services. Supplementing these costs allows for the students attending smaller neighborhood schools access to equitable services as schools that have a greater enrollment. Unduplicated students makeup the majority of the enrollment of our schools with 350 or less students. Providing access to the services available at larger schools is an additional cost to the district but bridges a gap for students.

1.29 Additional IT Technicians: The expansion of technology in classrooms and to students (Chromebooks) presented the need for additional IT support. Many of our families with low socioeconomic resources have limited experience with technology and reside in areas with little or no support options. The additional IT technicians allow for more service at the school sties directly to families. This provides greater access to technology without interruption.

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 Exam Fees

Providing access to college entrance exams allows unduplicated students the opportunity to test and re-test in order to gain access to college admission, scholarships, and other opportunities that may be financially unreachable without this support in place.

2.3 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 focused on unduplicated students and provided opportunities such as college visits, FAFSA tutorials, and 5 year planning that is often missing in the families of the students. Support for parents was also included in this action.

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. Duty assistants are trained to forge and support positive relationships with students and serve as mentors and guides for students with limited adult relationships. Unduplicated students are served by these relationships ad provide positive engagement in the school culture daily.

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. This position has provided enrollment, attendance, communication, and connection to services for many of our unduplicated students. Foster and homeless youth are an are of focus that program specialist supports.

3.8 Equity, Diversity and Inclusion

The purpose of this new department is to develop and implement an equity strategic plan that examines gaps and disparities in our district across all areas. The department will engage in root cause analysis and develop targeted action plans to address and eliminate disparity and disproportionality. The goal is to better serve unduplicated and underserved students in all areas.

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. Crisis counseling and support for at-risk groups of students provided support for students that do not have this opportunity in their communities' or homes.

3.12 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.

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. Psychologist also provide testing in order to connect students with unique needs to services and to provide students with learning supports and accommodations for success.

3.17 Transportation: Transportation to and from school and events is a great need for many of our families that have limited resources. Many do not own vehicles, reside in areas that are not safe for walking or other means of transportation, and have limited access to public transportation routes. Providing buses greatly improves access to regular school attendance and participation for our unduplicated students.

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 educational partner engagement surveys. COVID-19 continued to shift some events to virtual meetings. Last year's focus on technology with parents provided greater access and contributed to the increase in participation this year. 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

5.2

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>

5.4 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. This action is now in goal 5 since the alignment is more with safety and creating a culture of connectedness.

5.5 Dispatcher

A safe learning environment is important for students' academic achievement. Many of our schools are located in high crime areas that are also home to our unduplicated students. Twin Rivers schools are a safe haven for students. To maintain this, response time of law enforcement is often crucial. The police dispatcher provides a common contact for the site, including weekends and after hours, to support the safety of students and the campus. This additional position allows for video surveillance monitoring and review as well as monitoring and interaction with Catapult EMS system implementation.

Goal 6

6.1 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 to the CA Stated Dashboard.

6.3 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. The coordinator focuses on students with unique needs and provides coaching and oversight for the delivery of evidence-based practices in order to create and strengthen systems at the sites. A large majority of our students

with disabilities are also foster youth/homeless, socioeconomically disadvantaged, or English language learners. Having a Coordinator supports the families and teachers in the development of IEPs and connection to critical resources and information. These access gaps for families are diminished with the expertise and consult from our Coordinator position and other support staff.

6.4 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. The Vice Principal will provide program supervision, support and management on site and works directly with students, families and teachers to provide specialized instruction and support to students with unique needs. Since a majority of the students participating in the program are socioeconomically disadvantaged, foster/homeless, and/or English Learners, access to therapy and support that is provided in the program is often a financial burden or not available.

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, educational partner 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. Over \$80 million has been allocated to increase services and supports to foster youth, English learners, and low-income students. 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. 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 department dedicated to equity in our system.

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.

1.18 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 2022-23 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).

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

All schools are above the 55% unduplicated pupil percentage. The additional concentration add-on funding is being used for counselors (3.3 & 3.4) , vice principals (3.5), TK and K paraeducators (1.3) , campus safety specialists (5.4), yard and duty assistants (3.1), custodians (5.2), grounds specialists (5.2) and maintenance positions (5.2) as outlined in the HR Staffing Handbook. The HR Staffing Handbook uses student enrollment to determine position allocation and funding source.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	None	Elementary schools 1:35, Middle schools 1:22, High schools 1:41, Alternative schools 1:39
Staff-to-student ratio of certificated staff providing direct services to students	None	Elementary schools 1:19, Middle schools 1:15, High schools 1:19, Alternative schools 1:14

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$331,411,953.00	\$32,083,630.00		\$17,992,514.00	\$381,488,097.00	\$295,178,756.00	\$86,309,341.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$1,818,779.00				\$1,818,779.00
1	1.2	Early Childhood Education (ECE) Universal Transitional Kindergarten Plan	English Learners Foster Youth Low Income	\$184,035.00				\$184,035.00
1	1.3	Full- Day Kindergarten Program	English Learners Foster Youth Low Income	\$7,488,406.00				\$7,488,406.00
1	1.4	Short Term Independent Study	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
1	1.5	Illuminate	English Learners Foster Youth Low Income	\$188,566.00				\$188,566.00
1	1.6	Class Size Reduction	English Learners Foster Youth Low Income	\$20,175,302.00				\$20,175,302.00
1	1.7	SS Enrichment, After School Tutoring and AG Courses	All	\$0.00				\$0.00
1	1.8	Foster Youth Support	Foster Youth	\$173,294.00			\$111,462.00	\$284,756.00
1	1.9	LTEL & EL Courses	English Learners	\$411,233.00				\$411,233.00
1	1.10	Instructional Minutes and PD days	English Learners Foster Youth	\$9,528,075.00				\$9,528,075.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.11	Instructional Materials	All	\$2,165,000.00				\$2,165,000.00
1	1.14	Multi-Tiered System of Support (MTSS)	English Learners Foster Youth Low Income	\$209,923.00			\$3,127,524.00	\$3,337,447.00
1	1.15	Central Office Support & Supplemental Services	English Learners	\$365,087.00				\$365,087.00
1	1.16	Site Base Allocation	All	\$3,230,484.00				\$3,230,484.00
1	1.17	Supplemental Concentration Allocated to Schools	English Learners Foster Youth Low Income	\$2,604,542.00				\$2,604,542.00
1	1.18	English Learner (EL) Services	English Learners	\$4,892,285.00				\$4,892,285.00
1	1.19	World Language and Native Speaking Teachers	English Learners Foster Youth Low Income	\$1,122,995.00				\$1,122,995.00
1	1.20	Base Staffing	All	\$140,641,766.00				\$140,641,766.00
1	1.21	Moved to 6.2 starting in 22-23						
1	1.22	Intensive Intervention Behavior Support Team	English Learners Foster Youth Low Income	\$830,169.00				\$830,169.00
1	1.23	Moved to 6.3 starting in 22-23						
1	1.24	ELA/ELD Lesson Design Implementation	English Learners Foster Youth Low Income	\$654,728.00			\$1,587,728.00	\$2,242,456.00
1	1.25	Positive Behavior Support Intervention (PBIS) Specialists	English Learners Foster Youth	\$506,780.00				\$506,780.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.26	Moved to 6.4 starting in 22-23						
1	1.27	New Teacher Support	English Learners Foster Youth Low Income	\$322,449.00				\$322,449.00
1	1.28	Small School	English Learners Foster Youth Low Income	\$3,965,820.00				\$3,965,820.00
1	1.29	Additional IT Technicians for sites	English Learners Foster Youth Low Income	\$395,620.00				\$395,620.00
2	2.1	Career Technical Education	English Learners Foster Youth Low Income	\$2,469,194.00	\$986,738.00			\$3,455,932.00
2	2.2	College Exam Access	English Learners Foster Youth Low Income	\$128,702.00				\$128,702.00
2	2.3	WIN Academy Saturday School	All				\$385,000.00	\$385,000.00
2	2.4	College Academy Mentoring Program	All				\$603,750.00	\$603,750.00
2	2.5	College Readiness	English Learners Foster Youth Low Income	\$193,928.00				\$193,928.00
3	3.1	Duty Assistants	English Learners Foster Youth Low Income	\$902,469.00				\$902,469.00
3	3.2	Transportation	All	\$9,848,774.00				\$9,848,774.00
3	3.3	Counselors Elementary - Additional	English Learners Foster Youth Low Income	\$3,324,875.00				\$3,324,875.00
3	3.4	Counselors Secondary - Additional	English Learners Foster Youth Low Income	\$2,191,916.00				\$2,191,916.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Vice Principals - Additional	English Learners Foster Youth Low Income	\$3,759,201.00				\$3,759,201.00
3	3.6	Visual and Performing Arts	English Learners Foster Youth Low Income	\$4,527,990.00				\$4,527,990.00
3	3.7	Student Services Program Specialist	English Learners Foster Youth Low Income	\$181,424.00				\$181,424.00
3	3.8	Equity, Diversity and Inclusion	English Learners Foster Youth Low Income	\$30,100.00			\$516,535.00	\$546,635.00
3	3.9	Activities Directors	English Learners Foster Youth Low Income	\$1,359,583.00				\$1,359,583.00
3	3.10	Student Activities - Additional	English Learners Foster Youth Low Income	\$2,542,093.00				\$2,542,093.00
3	3.11	Central Counselor for social emotional	All				\$161,733.00	\$161,733.00
3	3.12	Kelvin Social Emotional Screener	English Learners Foster Youth Low Income	\$92,739.00				\$92,739.00
3	3.13	Moved to 5.3 starting in 22-23						
3	3.14	Moved to 5.4 starting in 22-23						
3	3.15	Moved to 5.5 starting in 22-23						
3	3.16	Psychologists - Additional	English Learners Foster Youth Low Income	\$572,990.00				\$572,990.00
3	3.17	Transportation buses	English Learners Foster Youth Low Income	\$1,000,000.00				\$1,000,000.00
4	4.1	Parent Opportunities	English Learners Foster Youth Low Income	\$98,700.00			\$333,857.00	\$432,557.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	Family and Community Engagement (FACE)	English Learners Foster Youth Low Income	\$171,138.00				\$171,138.00
5	5.1	Facilities, Maintenance and Operations	All	\$42,194,937.00				\$42,194,937.00
5	5.2	Facilities	English Learners Foster Youth Low Income	\$12,398,959.00				\$12,398,959.00
5	5.3	Police Services	All	\$660,455.00			\$3,925,287.00	\$4,585,742.00
5	5.4	Campus Safety Specialists-Additional	English Learners Foster Youth Low Income	\$191,387.00				\$191,387.00
5	5.5	Police Dispatcher-Additional	English Learners Foster Youth Low Income	\$422,746.00				\$422,746.00
6	6.1	Special Education Teacher on Special Assignment (TOSAs)	English Learners Foster Youth Low Income	\$412,738.00				\$412,738.00
6	6.2	Special Education Program	Students with Disabilities	\$39,285,172.00	\$31,096,892.00		\$7,239,638.00	\$77,621,702.00
6	6.3	Special Education Coordinators	English Learners Foster Youth Low Income	\$312,357.00				\$312,357.00
6	6.4	Vice Principal for Special Education	English Learners Foster Youth Low Income	\$172,048.00				\$172,048.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$226,754,318	\$93,385,365	41.18%	0.00%	41.18%	\$93,385,365.00	0.00%	41.18 %	Total:	\$93,385,365.00
								LEA-wide Total:	\$88,157,574.00
								Limited Total:	\$949,614.00
								Schoolwide Total:	\$4,278,177.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,818,779.00	
1	1.2	Early Childhood Education (ECE) Universal Transitional Kindergarten Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	early childhood education	\$184,035.00	
1	1.3	Full- Day Kindergarten Program	Yes	LEA-wide	English Learners Foster Youth Low Income	TK & K	\$7,488,406.00	
1	1.4	Short Term Independent Study	Yes	LEA-wide	English Learners Foster Youth Low Income	K-8	\$90,000.00	
1	1.5	Illuminate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$188,566.00	
1	1.6	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$20,175,302.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.8	Foster Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$173,294.00	
1	1.9	LTEL & EL Courses	Yes	Limited to Unduplicated Student Group(s)	English Learners	Secondary	\$411,233.00	
1	1.10	Instructional Minutes and PD days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,528,075.00	
1	1.14	Multi-Tiered System of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$209,923.00	
1	1.15	Central Office Support & Supplemental Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$365,087.00	
1	1.17	Supplemental Concentration Allocated to Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,604,542.00	
1	1.18	English Learner (EL) Services	Yes	LEA-wide	English Learners	All Schools	\$4,892,285.00	
1	1.19	World Language and Native Speaking Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	Secondary	\$1,122,995.00	
1	1.22	Intensive Intervention Behavior Support Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$830,169.00	
1	1.24	ELA/ELD Lesson Design Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$654,728.00	
1	1.25	Positive Behavior Support Intervention (PBIS) Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$506,780.00	
1	1.27	New Teacher Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$322,449.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.28	Small School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Small Schools; 350 & less students	\$3,965,820.00	
1	1.29	Additional IT Technicians for sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$395,620.00	
2	2.1	Career Technical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	MS & HS	\$2,469,194.00	
2	2.2	College Exam Access	Yes	LEA-wide	English Learners Foster Youth Low Income	11h - 12th	\$128,702.00	
2	2.5	College Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$193,928.00	
3	3.1	Duty Assistants	Yes	LEA-wide	English Learners Foster Youth Low Income	Elementary	\$902,469.00	
3	3.3	Counselors Elementary - Additional	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Elementary	\$3,324,875.00	
3	3.4	Counselors Secondary - Additional	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools MS & HS	\$2,191,916.00	
3	3.5	Vice Principals - Additional	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,759,201.00	
3	3.6	Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,527,990.00	
3	3.7	Student Services Program Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$181,424.00	
3	3.8	Equity, Diversity and Inclusion	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,100.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.9	Activities Directors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,359,583.00	
3	3.10	Student Activities - Additional	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,542,093.00	
3	3.12	Kelvin Social Emotional Screener	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$92,739.00	
3	3.16	Psychologists - Additional	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$572,990.00	
3	3.17	Transportation buses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000,000.00	
4	4.1	Parent Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$98,700.00	
4	4.2	Family and Community Engagement (FACE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$171,138.00	
5	5.2	Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,398,959.00	
5	5.4	Campus Safety Specialists-Additional	Yes	LEA-wide	English Learners Foster Youth Low Income	High Schools	\$191,387.00	
5	5.5	Police Dispatcher-Additional	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$422,746.00	
6	6.1	Special Education Teacher on Special Assignment (TOSAs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$412,738.00	
6	6.3	Special Education Coordinators	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Miles P Richmond & Vineland Preschool	\$312,357.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
6	6.4	Vice Principal for Special Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$172,048.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$333,372,619.00	\$358,003,002.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$890,322.00	\$829,906
1	1.2	Early Childhood Education (ECE) Strategic Plan	Yes	\$164,125.00	\$192,855
1	1.3	Full- Day Kindergarten Program	Yes	\$6,334,352.00	\$6,514,875
1	1.4	Short Term Independent Study	Yes	\$90,000.00	\$239,103
1	1.5	Illuminate	Yes	\$169,107.00	\$238,500
1	1.6	Class Size Reduction	Yes	\$17,753,914.00	\$20,126,277
1	1.7	SS Enrichment, After School Tutoring and AG Courses	Yes	\$2,402,603.00	\$2,413,033
1	1.8	Foster Youth Support	Yes	\$245,613.00	\$267,922
1	1.9	LTEL & EL Courses	Yes	\$242,420.00	\$188,268
1	1.10	Instructional Minutes and PD days	Yes	\$8,020,553.00	\$8,953,478

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Instructional Materials	No	\$2,252,945.00	\$2,829,520
1	1.12	Special Education Teacher on Special Assignment (TOSAs)			
1	1.13	Extended Learning and Differentiated support for EL			
1	1.14	Multi-Tiered System of Support (MTSS)	Yes	\$1,849,119.00	\$1,769,116
1	1.15	Central Office Support & Supplemental Services	Yes	\$281,108.00	\$401,456
1	1.16	Site Base Allocation	No	\$3,190,837.00	\$3,233,225
1	1.17	Supplemental Concentration Allocated to Schools	Yes	\$2,151,846.00	\$2,132,268
1	1.18	English Learner (EL) Services	Yes	\$4,664,890.00	\$4,797,467
1	1.19	World Language and Native Speaking Teachers	Yes	\$1,240,520.00	\$1,225,348
1	1.20	Base Staffing	No	\$126,458,541.00	\$136,109,851
1	1.21	Special Education Program			
1	1.22	Intensive Intervention Behavior Support Team	Yes	\$836,120.00	\$665,759
1	1.23	Special Education Coordinators			
1	1.24	ELA/ELD Lesson Design Implementation	Yes	\$1,969,126.00	\$1,080,118

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.25	Positive Behavior Support Intervention (PBIS) Specialists	Yes	\$467,738.00	\$499,567
1	1.26	Vice Principal for Special Education			
1	1.27	New Teacher Support	Yes	\$296,697.00	\$256,236
1	1.28	Small School	Yes	\$2,089,306.00	\$7,347,386
1	1.29	Additional IT Technicians for sites	Yes	\$338,774.00	\$308,972
2	2.1	Career Technical Education	Yes	\$3,342,488.00	\$3,470,218
2	2.2	College Exam Access	Yes	\$128,702.00	\$128,702
2	2.3	WIN Academy Saturday School	Yes	\$545,907.00	\$375,564
2	2.4	College Academy Mentoring Program	Yes	\$160,000.00	\$462,500
2	2.5	College Readiness	Yes	\$30,000.00	\$193,928
3	3.1	Duty Assistants	Yes	\$706,387.00	\$642,888
3	3.2	Transportation	No	\$9,113,261.00	\$9,699,121
3	3.3	Counselors Elementary - Additional	Yes	\$2,806,386.00	\$2,988,800
3	3.4	Counselors Secondary - Additional	Yes	\$2,014,401.00	\$2,183,641

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Vice Principals - Additional	Yes	\$3,319,862.00	\$3,195,624
3	3.6	Visual and Performing Arts	Yes	\$3,694,729.00	\$3,898,309
3	3.7	Student Services Program Specialist	Yes	\$157,728.00	\$184,352
3	3.8	Equity, Diversity and Inclusion	Yes	\$484,823.00	\$508,218
3	3.9	Activities Directors	Yes	\$1,169,460.00	\$1,206,070
3	3.10	Student Activities - Additional	Yes	\$2,332,316.00	\$1,662,771
3	3.11	Central Counselor for social emotional	No	\$422,673.00	\$453,586
3	3.12	Kelvin Social Emotional Screener	Yes	\$87,240.00	\$92,739
3	3.13	Police Services			
3	3.14	Campus Safety Specialists - Additional			
3	3.15	Police Dispatcher - Additional			
3	3.16	Psychologists - Additional	Yes	\$444,272.00	\$525,090
3	3.17	Transportation buses	Yes	\$1,015,000.00	\$1,555,078
3	3.18	Title IX Director	Yes	\$236,821.00	\$305,023

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.1	Parent Opportunities	Yes	\$369,538.00	\$352,713
4	4.2	Family and Community Engagement (FACE)	Yes	\$143,418.00	\$158,949
5	5.1	Facilities, Maintenance and Operations	No	\$33,886,786.00	\$37,472,605
5	5.2	Facilities	Yes	\$11,108,522.00	\$11,631,152
5	5.3	Police Services	No	\$3,692,453.00	\$3,885,676
5	5.4	Campus Safety Specialists-Additional	Yes	\$161,547.00	\$120,604
5	5.5	Police Dispatcher-Additional	Yes	\$77,552.00	\$85,732
6	6.1	Special Education Teacher on Special Assignment (TOSAs)	Yes	\$417,525.00	\$459,169
6	6.2	Special Education Program	No	\$66,524,338.00	\$67,068,459
6	6.3	Special Education Coordinators	Yes	\$228,949.00	\$251,456
6	6.4	Vice Principal for Special Education	Yes	\$148,959.00	\$163,759

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$89,433,096	\$80,246,929.00	\$89,433,096.00	(\$9,186,167.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$890,322.00	\$829,906		
1	1.2	Early Childhood Education (ECE) Strategic Plan	Yes	\$164,125.00	\$192,855		
1	1.3	Full- Day Kindergarten Program	Yes	\$6,334,352.00	\$6,514,875		
1	1.4	Short Term Independent Study	Yes	\$90,000.00	\$0		
1	1.5	Illuminate	Yes	\$169,107.00	\$238,500		
1	1.6	Class Size Reduction	Yes	\$17,753,914.00	\$20,126,277		
1	1.7	SS Enrichment, After School Tutoring and AG Courses	Yes	\$307,500.00	\$98,170		
1	1.8	Foster Youth Support	Yes	\$152,848.00	\$166,457		
1	1.9	LTEL & EL Courses	Yes	\$242,420.00	\$188,268		
1	1.10	Instructional Minutes and PD days	Yes	\$8,020,553.00	\$8,953,478		
1	1.14	Multi-Tiered System of Support (MTSS)	Yes	\$142,119.00	\$133,705		
1	1.15	Central Office Support & Supplemental Services	Yes	\$281,108.00	\$401,456		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.17	Supplemental Concentration Allocated to Schools	Yes	\$2,151,846.00	\$2,132,268		
1	1.18	English Learner (EL) Services	Yes	\$4,664,890.00	\$4,797,467		
1	1.19	World Language and Native Speaking Teachers	Yes	\$1,240,520.00	\$1,225,348		
1	1.22	Intensive Intervention Behavior Support Team	Yes	\$836,120.00	\$665,759		
1	1.24	ELA/ELD Lesson Design Implementation	Yes	\$484,718.00	\$496,252		
1	1.25	Positive Behavior Support Intervention (PBIS) Specialists	Yes	\$467,738.00	\$499,567		
1	1.27	New Teacher Support	Yes	\$296,697.00	\$256,236		
1	1.28	Small School	Yes	\$2,089,306.00	\$7,347,386		
1	1.29	Additional IT Technicians for sites	Yes	\$338,774.00	\$308,972		
2	2.1	Career Technical Education	Yes	\$2,130,709.00	\$2,104,675		
2	2.2	College Exam Access	Yes	\$128,702.00	\$128,702		
2	2.3	WIN Academy Saturday School	Yes	\$545,907.00	\$0		
2	2.4	College Academy Mentoring Program	Yes		\$0		
2	2.5	College Readiness	Yes	\$30,000.00	\$193,928		
3	3.1	Duty Assistants	Yes	\$706,387.00	\$642,888		
3	3.3	Counselors Elementary - Additional	Yes	\$2,806,386.00	\$2,988,800		
3	3.4	Counselors Secondary - Additional	Yes	\$2,014,401.00	\$2,183,641		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.5	Vice Principals - Additional	Yes	\$3,319,862.00	\$3,195,624		
3	3.6	Visual and Performing Arts	Yes	\$3,694,729.00	\$3,898,309		
3	3.7	Student Services Program Specialist	Yes	\$157,728.00	\$184,352		
3	3.8	Equity, Diversity and Inclusion	Yes	\$30,100.00	\$30,100		
3	3.9	Activities Directors	Yes	\$1,169,460.00	\$1,206,070		
3	3.10	Student Activities - Additional	Yes	\$2,332,316.00	\$1,662,771		
3	3.12	Kelvin Social Emotional Screener	Yes		\$92,739		
3	3.16	Psychologists - Additional	Yes	\$444,272.00	\$525,090		
3	3.17	Transportation buses	Yes	\$1,015,000.00	\$1,555,078		
3	3.18	Title IX Director	Yes	\$236,821.00	\$305,023		
4	4.1	Parent Opportunities	Yes	\$78,700.00	\$91,283		
4	4.2	Family and Community Engagement (FACE)	Yes	\$143,418.00	\$158,949		
5	5.2	Facilities	Yes	\$11,108,522.00	\$11,631,152		
5	5.4	Campus Safety Specialists-Additional	Yes	\$161,547.00	\$120,604		
5	5.5	Police Dispatcher-Additional	Yes	\$77,552.00	\$85,732		
6	6.1	Special Education Teacher on Special Assignment (TOSAs)	Yes	\$417,525.00	\$459,169		
6	6.3	Special Education Coordinators	Yes	\$228,949.00	\$251,456		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
6	6.4	Vice Principal for Special Education	Yes	\$148,959.00	\$163,759		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$216,220,435	\$89,433,096	0.00%	41.36%	\$89,433,096.00	0.00%	41.36%	\$0.00	0.00%

Instructions

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[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 Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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 local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners 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 Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 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 educational partners 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 tool for engaging educational partners.

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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 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 and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners 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 educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners 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 educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the 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 educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners 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 educational partner 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 educational partners 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 educational partners 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 educational partners. 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 educational partners, 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.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 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 or when adding a new metric.

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.
- **Contributing to Increased or Improved Services?:** 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 transitional kindergarten through grade five), 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."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **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.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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