

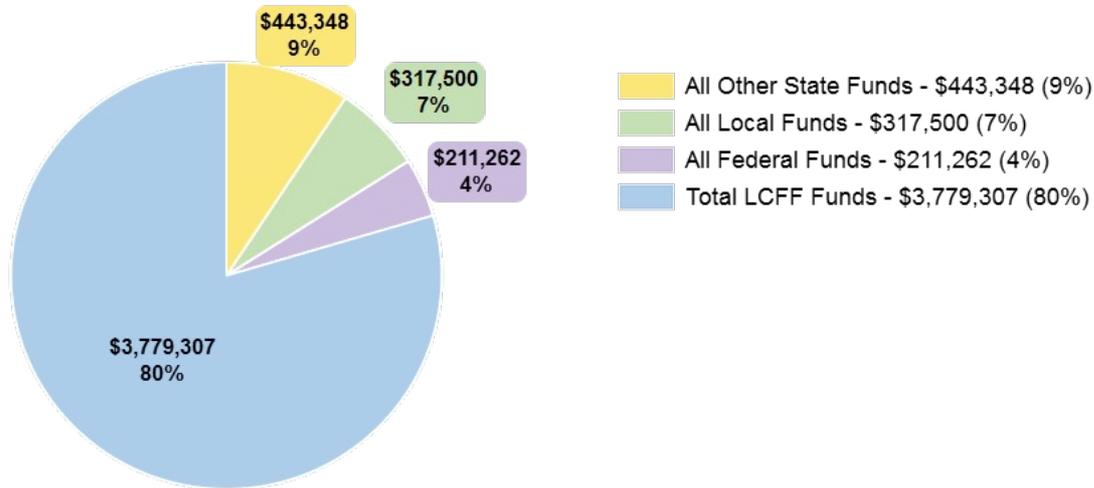
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twin Rivers Charter
 CDS Code: 51714640107318
 Local Control and Accountability Plan (LCAP) Year: 2019-20
 LEA Contact Information: Karen Villalobos | kvillalobos@twinriverscharterschool.org | 5307552872

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).

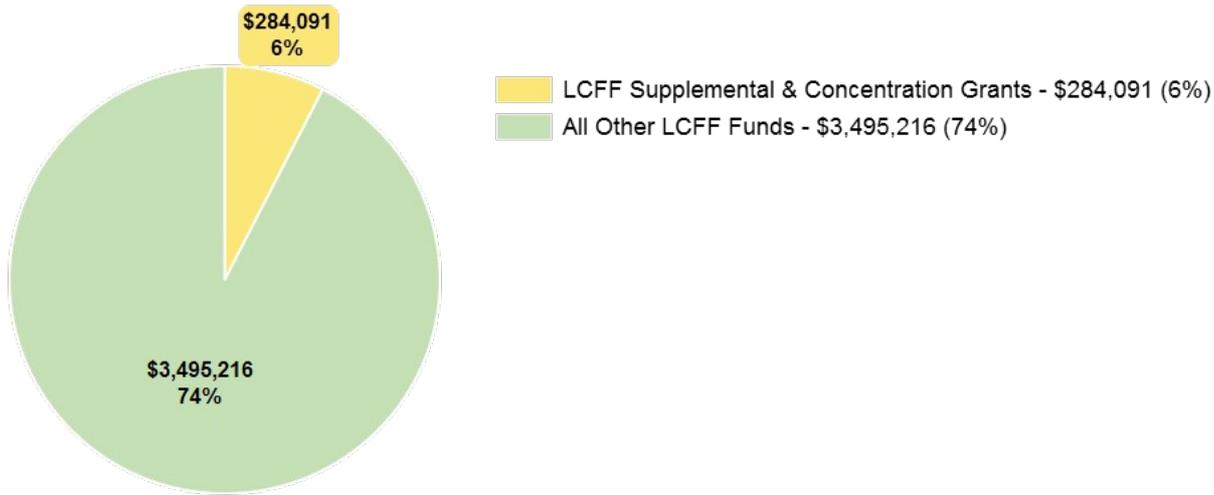
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$443,348	9%
All Local Funds	\$317,500	7%
All Federal Funds	\$211,262	4%
Total LCFF Funds	\$3,779,307	80%

Breakdown of Total LCFF Funds



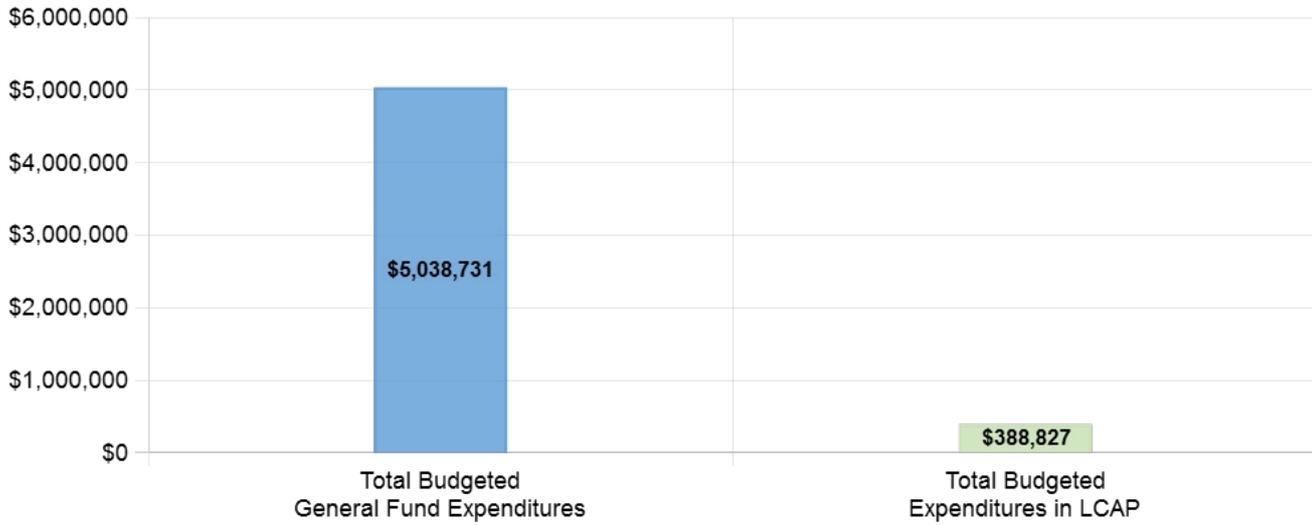
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$284,091	6%
All Other LCFF Funds	\$3,495,216	74%

These charts show the total general purpose revenue Twin Rivers Charter expects to receive in the coming year from all sources.

The total revenue projected for Twin Rivers Charter is \$4,751,417, of which \$3,779,307 is Local Control Funding Formula (LCFF), \$443,348 is other state funds, \$317,500 is local funds, and \$211,262 is federal funds. Of the \$3,779,307 in LCFF Funds, \$284,091 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$5,038,731
Total Budgeted Expenditures in LCAP	\$388,827

This chart provides a quick summary of how much Twin Rivers Charter plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Twin Rivers Charter plans to spend \$5,038,731 for the 2019-20 school year. Of that amount, \$388,827 is tied to actions/services in the LCAP and \$4,649,904 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

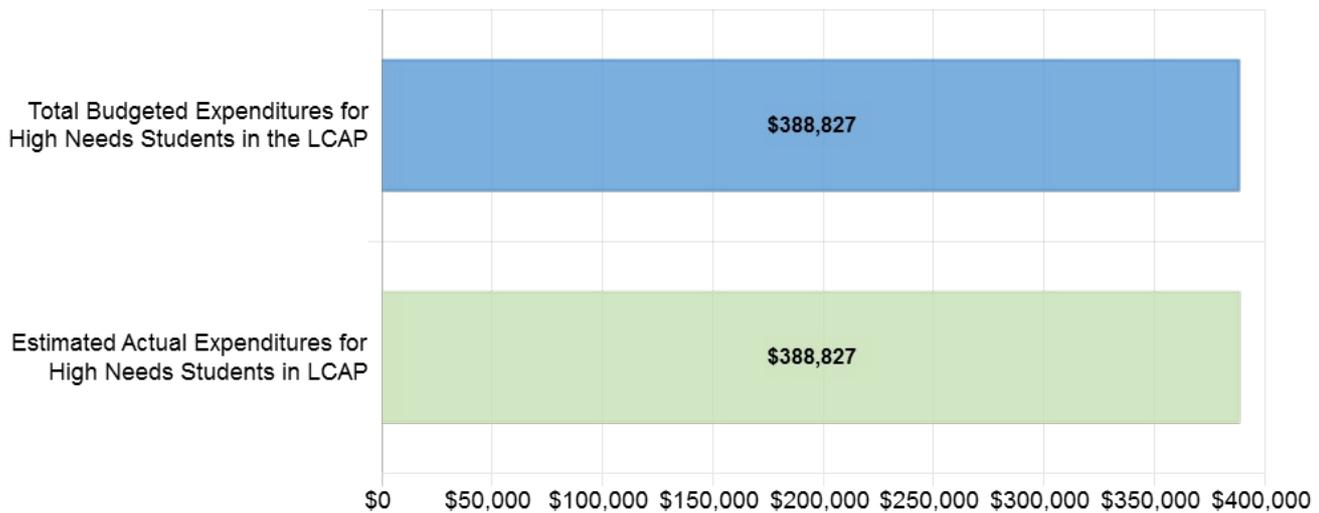
- Salaries and benefits for TRCS staffing.
- Providing high-quality, first instruction to all students with highly qualified teachers using standards-based curriculum and instructional materials.
- Providing safe and well maintained school facilities for all students.
- Providing additional intervention instruction.
- Providing interactive and educational field trip experiences to all students.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Twin Rivers Charter is projecting it will receive \$284,091 based on the enrollment of foster youth, English learner, and low-income students. Twin Rivers Charter must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Twin Rivers Charter plans to spend \$388,827 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$388,827
Estimated Actual Expenditures for High Needs Students in LCAP	\$388,827

This chart compares what Twin Rivers Charter 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 Charter estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Twin Rivers Charter's LCAP budgeted \$388,827 for planned actions to increase or improve services for high needs students. Twin Rivers Charter estimates that it will actually spend \$388,827 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Twin Rivers Charter	Karen Villalobos	kvillalobos@twinriverscharterschool.o
	Superintendent/Principal	5307552872

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Twin Rivers Charter School (TRCS) is an independent, TK-8 Charter School serving 435 students in Yuba City, CA. TRCS was established as an Independent Charter in 2004 in order to focus on innovative educational practices including: full day kindergarten, 1:1 technology, small class sizes, and school-wide implementation of Love & Logic (SEL program). The TRCS Vision Statement reads: Inspiring and preparing students for academic excellence and cultivating responsible, engaged, and well-rounded citizens. TRCS is authorized by the Yuba City Unified School District and the charter has successfully been reauthorized two times. The TRCS Charter is currently approved through June, 2024.

Over the last 15 years TRCS has grown to two (2) classes per grade level (K-8) and one (1) TK classroom. In 2016, TRCS finished moving to a new state of the art campus on Live Oak Blvd in North Yuba City (April Lane School (YCUSD) boundary area), funded by the Karlshoej Education Foundation and general fund reserves. The new facility includes: larger than statewide minimum classroom sizes, state of the art lighting and cooling system, a science lab, smartboards/smart TVs and technology in every classroom, a gymnasium featuring a full basketball court, bleachers, and stage, education center, meeting areas, separate TK/K and primary playground areas, soccer facilities, exercise stations, and a 1/5 mile track.

Our current student composition includes: 45% of our students designated as low income (based on Federal free and reduced applications). We have 33 students who receive EL services and 4 foster youth students. Currently, TRCS has no homeless students.

Enrollment: Students interested in enrolling in TRCS as transitional kindergarten and kindergarten grade level students enter a lottery system. After kindergarten students who complete an application are placed on waiting lists based on student enrollment caps (grade levels 1st – 8th). TRCS's lottery process provides one lottery entry for every student, students who reside in the April Lane Elementary School boundary area (YCUSD) receive an additional lottery entry, and concurrently enrolled TRCS TK students receive an additional lottery entry. Class sizes are capped at each grade level and matriculate through the TK-8 grade levels.

The TRCS 2017-20 LCAP includes an extensive integration of TRCS's Strategic Plan created by the TRCS Board of Directors, Staff, Administration, and community members (November – March 2016/2017). Included in the Strategic planning process were the creation of goals with metrics and measurable outcomes for 21 focus areas that have been aligned to statewide priority goals, as well as the alignment of the TRCS LCAP. The Board of Directors reviewed and updated ranking of goals within the TRCS Strategic Plan in December 2018.

LCAP Highlights

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

Data from our student indicator on the CAASPP Dashboard (2018/2019) for all students was "Yellow" (Math) and "Blue" (ELA). Our local indicator, NWEA MAP demonstrates continued growth increases in learning in both areas during the 2018/2019 school year three (or two) assessment areas.

2019 CAASPP results (99% return rate) spring 2019 also indicate increased student achievement in both ELA (3.3%) and Math (12.8%). The CAASPP Dashboard has not been updated with this information at this date.

TRCS spent its first school cycle as a PLC. In the spring of 2018 a PLC leadership team attended the PLC Institute in Santa Clara. This conference created the momentum and knowledge to support our school's implementation to a Professional Learning Community. In July 2018 all staff (classified and certificated) attended two days of Solution Tree training on becoming a PLC. This training provided a base understanding of what a PLC is and how we would implement our PLC within the school day and without taking away any time from teacher collaboration. It was the first step in a culture shift of how we viewed collaboration. We moved into the collaborative cycle to support student growth.

Our number one focus for the 2019/20 school year was math in all grade levels. Content, curriculum, instruction, and professional development to support student growth. Teachers were given extensive support and training in both CPM and Eureka training as well as professional development during the year (3-5 Eureka training) and math coach visits (minimum 2 per teacher) and follow up debrief sessions. Goals were focused on objectives set by the coach and teacher and then reviewed.

The administrative team also conducted weekly sessions with grade level teams. Administrative staff (3) spend PLC time coaching grade level teams in the formative review cycle and looking at student work and next steps. Coaching and prompting of next steps, improved practice, and attaining skills were noted and implemented school-wide at professional development (Weekly, PD on early release Wednesday afternoons).

Review of Performance

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

Greatest Progress

During the 2019/20 school year the PLC process supported TRCS in identifying and implementing collaborative teacher teams. These grade level and/or content area teams identified essential learning for English Language Arts and Mathematics. Teams meet weekly Early Release Days (Wednesday) to discuss student achievement and respond to student needs based on formative assessment data. Teacher teams began to implement timely feedback based on this data and the progress was noted in not only in improvement in Winter NWEA MAP scores, but also in our preliminary 2019 CAASPP results.

Preliminary 2019 CAASPP results:

- 3.3% growth in ELA

- 12.1% growth in Mathematics

Of special note is the percent of students meeting or exceeding standards in grades 6-8 mathematics has increased 19.4%.

English Learners:

- 9 of our 33 English Learners (EL) students (27.2%) scored a 4 overall, indicating well developed English skills

- 15 of our 33 EL students (45.5%) scored a 3 overall, indicating somewhat developed English skills.

Special Education Students:

- An increase in students scoring "Near Standard" and "Met Standard" scoring on the CAASPP.

- 7 students met locally adopted criteria (in addition to the CAASPP) to support their R-FEP reclassification this year.

There is a performance gap in ELA between our EL and 2 identified student groups, TRCS has created a plan for 19/20 to focus a greater effort on ELD-specific support in their classroom instruction and ELD support.

Special Education students:

-TRCS saw an increase in students scoring "near or met standard" (from preliminary compared to 2018 CAASPP data).

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

Greatest Needs

There are no State Indicators (from the 2018 Dashboard) which represent an overall performance in Red or Orange for Twin Rivers Charter School.

Mathematics-

However, due to our low mathematics scores in all grade levels, increasing math achievement for all students was identified as our number one priority during our Strategic Planning process (December 2018). We will continue this as our number one initiative for 2019/2020 in all student subgroup populations.

Writing-

Upon preliminary review of the CAASPP Smarter Balanced ELA performance task results (spring 2019) there appears to indicate a need to improve student writing prompt understanding (genres and types) in grades 3-8, in addition to utilizing a 10 point writing rubric universally in all grade levels.

Our ELPAC summative results also showed this as a need for our EL students indicate a need to improve Written Language (Reading and Writing) for English Learners. Our 3-8 grade teachers will continue to work on academic vocabulary instruction attending AVT training August 2019.

Subgroup Population Focus:

English Learners-

This year (2018/2019) TRCS had three instructors (1 credentialed/1 intern and 1 aide) teaching our EL students (TK-2/3-5/7-8 students). All of these teachers were highly effective and well-intentioned, but upon review we have moved to a more cohesive and comprehensive model for 2019/20. One teacher, Ms. Correa will instruct all EL students. Ms. Correa has already had extensive training in our ELC curriculum (English 3D) and ELPAC training and administration. In addition, Ms. Correa has facilitated our ELAC committee this year and hosted 4 meetings (translating our meetings as needed). Her English as a second language knowledge and background, as well as passion for ELs will support the integration of our EL families into our school culture in a more systematic way.

Teachers in grades 3-8 will also attend AVT training in order to ensure that our English Learner students are receiving integrated ELD-specific standards and learning targets in every day instruction.

Special Education-

Our students continue to struggle with demonstrating proficiency because of grade level standard deficits.

In 2019/2020

Research has identified some ways that students can be supported to do their best on standardized tests which include having students take the tests in their regular content classrooms, given by their usual teacher (e.g., English classroom by the English teacher). This year, the majority of special needs students took their assessment in their general education classroom, resulting in more near standard and met standard than in previous years. As we review

data TRCS has identified the following deficits to focus on:

- 1) Slow processing speed and cognitive deficits hindering students from keeping up with general education mathematics and ELA instruction. An Ed Specialist or para-professional pushing into Math/ELA instructional time utilizing a co-teaching type of support model would help close the gap.
- 2) Students who are several grade levels behind and are not able to access core curriculum as it is being delivered. Providing intensive mathematics and English Language Arts instruction in a small group setting has also been proven to help close the academic gap. Both of these models will be put into place next year to meet the needs of all types of learners.

Special Education Vision

It is the intent of TRCS to provide specialized academic instructional services that are specifically designed to close the academic achievement gap. How that is accomplished depends on the current caseload. We believe fully in providing the most inclusive learning environment possible to meet students needs. As an Individual Education Plan (IEP) is built upon the individual's needs, we must consider each unique child when designing our special education program, with inclusivity at the forefront of our mind.

In looking at our data over the past years, we have discovered that while we have special needs students integrated into general education classrooms, these students are still struggling with academics to the point that they are not meeting standards and are not performing at grade level. Through observations, teacher input, assessment data, and special education evaluations, we have found that two types of groups have emerged.

- 1) Students with slow processing speed and cognitive deficits hindering them from keeping up with general education mathematics and ELA instruction. These are now identified as Student Group A.
- 2) Students who are several grade levels behind and are not able to access core curriculum as it is being delivered. These are now identified as Student Group B.

This had led to researching evidence-based practices to implement in our special education program design. We have currently had a special education program that consisted of small group or individual pull-out support in the learning center with some push-in support. We felt that there were not enough levels of support with our program and that we had a basic model. Mid-year we piloted pushing into 5th grade math for the whole period in a co-teaching model. We noticed that by keeping these students (the student group that met group A criteria) in the general education classroom and supporting them through instruction at the back table, the students began to increase their exit ticket scores.

Our vision for 2019/2020 is to provide this co-teaching push-in support for students that meet criteria for student group A. We have hired staff to accommodate these needs. Our vision is that this model, based on data from our 5th grade pilot, will continue to increase understanding to where the achievement gap is closed.

For group B, these students have previously been fully integrated into their general education classrooms with modified curriculum. While this is inclusive in nature, it is not true inclusion, as students in this group are not able to access core curriculum and are lost during instruction. With the severe modifications, while the student is able to socially be a part of their cohort, the academic achievement gap is getting wider and is not providing true educational benefit. Group B will be provided what we call a blended program. This is a program to where students will receive their Math & ELA instruction in a small group setting taught by a credentialed Education Specialist teacher. These students will take their same breaks/lunches with their classroom cohort and be integrated into their general education classroom for at least 51% of their instructional day. This way students are in an inclusive setting, but are receiving core instruction at their level, where an Education Specialist can adapt and manipulative the learning targets as needed, proving access to core curriculum standards.

A criterion was developed for group B, as TRCS believes this should be a very small percentage of our special education student population. Students meeting the majority of the criteria would be put into group B and offered the blended program delivery. The criterion will be as follows:

- 1) Cognitive Ability- 3 or more processing deficits
- 2) Behavior Monitoring

- 3) Grades - "1's" for full year
- 4) Classroom Assessments - Score of 50% or less
- 5) District Assessment Scores (MAPS) - 10% or less
- 6) Modifications - 4 or more
- 7) SAI- 90 mins + daily
- 8) Social/Emotional- Tier III
- 9) Academics- 2 grade levels or more below current grade

This vision also corresponds with the RTI pyramid with the fact that the Tiers are fluid. The blended program, while structured like a special day class, will be a program choice that fits the student for that year. Annually, the students progress will be evaluated to see if they still need the blended program (Groups B) or if they need to be moved to the pushed-in co-teaching model (Group A). As students need more/less support, they will be moved throughout the Tiers of the special education program, based on an IEP team decision. This model also fits under the MTSS model of providing systems of support to meet all students needs.

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

Performance Gaps

ELA Indicator -

"All Students" are in the Blue Performance Category scoring with the average student scoring 11.7 points above standard. This represents an increase of 25.5 points from 17-18

English Learners are in the Yellow Performance Category scoring 51.4 points below standard. This represents an increase of 15.6 points from 17-18.

Hispanic students are in the Yellow Performance Category scoring 12.2 points below standard. This represents an increase of 23.9 points from 17-18.

Socioeconomically Disadvantaged students are in the Yellow Performance Category scoring 6.6 points below standard. This represents an increase of 36.5 points from 17-18.

In 2018/2019 the Performance Gap continued based on our preliminary CAASPP results. These differences will be reviewed systematically in order to determine additional steps.

Chronic Absenteeism Indicator -

"All Students" are in the Green Performance Category with 4.1% of students being identified as being chronically absent. This represents a decline of 1.6% from 17-18.

Students with Disabilities are in the Orange Performance Category with 10.3% of students being identified as being chronically absent. This represents an increase of 3.8% from 17-18.

To address the performance gap, TRCS will continue to utilize universal screener data to identify and address deficits in prerequisite skills for all. TRCS will analyze subgroup data from universal screeners three times yearly: Beginning of Year (BOY), Middle of Year (MOY), and End of Year (EOY) to compare the progress of subgroups with that of all students. TRCS will continue to respond in a timely manner to formative assessment data for all students, providing additional support as needed during the regular school day.

For 19/20 TRCS will be implementing What I Need (WIN) time. WIN Time will ensure students are given access to intervention and enrichment during the instructional day. WIN time will be fluid and students demonstrating mastery will be moved into their elective class. WIN time will be utilized for all students to ensure the achievement gap continues to decrease.

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.

N/A - TRCS was not identified for comprehensive support and improvement.

Support for Identified Schools

Describe how the LEA supported 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.

N/A - TRCS was not identified for comprehensive support and improvement.

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.

N/A - TRCS was not identified for comprehensive support and improvement.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Twin Rivers Charter School will provide optimal conditions of learning through the implementation of the Common Core State Standards (CCSS). This specifically refers to access to core services as measured by the extent to which students are taught by fully credentialed teachers, have standard-aligned textbooks and materials, and attend classes in safe and clean facilities. Implementation of state standards, including the Common Core and the Next Generation Science Standards (NGSS), for all students, and implementation of the new Common Core aligned English language development standards for English learners. Access to a broad course of study and programs for high-needs and exceptional students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7

Local Priorities: TRCS Strategic Planning Goals 1-4

Annual Measurable Outcomes

Expected

Actual

100% attendance in subject matter training for all teachers.

All teachers in all content areas have been trained in their subject matter. All elementary teachers utilize the TK-5 Wonders ELA and Eureka Math curricula. Teachers in grades 6-8 utilize the StudySync (ELA) and CPM (Math) curricula. Science instruction in grades 6-8 is based on the Next Generation Science Standards (NGSS). History-Social Science attended History Social Science training during the 18/19 school year, in addition to preparing for a textbook adoption for 2019/20.

Teacher teams develop and administer one additional ELA and one additional Math common formative assessments (2 total).

100% of teachers participate on grade level or subject matter collaborative teams each on early release days each Wednesday during our Early Release Schedule. Each grade level team in grades TK-5 and each ELA and Math subject matter team in grades 6-8 has exceeded our goal. Teams have developed and administered multiple ELA Math common formative assessments this school year.

One additional ELA and one additional Math standard deconstructed into learning targets using school provided templates.

Grade level and subject matter teams have identified essential standards in ELA and Math and deconstructed the standards into learning targets. These standards and learning targets have been organized and published on three separate templates: TK-2 Pod, Grades 3-5 Pod, and Grades 6-8 Pod. These templates will be shared with the TRCS Community beginning in August 2019 to support student understanding of their learning in each classroom.

100% of teachers utilize Illuminate for Data and Assessment needs. School publishes Illuminate Progress Reports and Report Cards.

100% of teachers utilize Illuminate as our Student Information System (SIS), for attendance reporting, and for grade books. TRCS publishes Illuminate Progress Reports and Report Cards.

Expected

Observation Cycle fully implemented

Local and state assessments will show student proficiency growth of 3% or greater until TRCS reaches the Blue Performance Level (Very High) for ELA and Math on the California School Dashboard

Actual

The superintendent / principal completed formal evaluations during the 2018-2019 school year. The administrative team conducted informal walkthrough observations for all teachers this year.

CAASPP Smarter Balanced assessments for grades 3-8 show student proficiency (meeting or exceeding standards) growth of 3.36% in ELA and 12.13% in Mathematics for the 2018-2019 school year.

NWEA MAP assessments for grades K-2 show student proficiency (at or above national norm) growth of 4.29% in ELA and 15.85% in Mathematics from Fall to Spring 2018-2019.

TRCS met the Blue Performance Level in ELA and the Yellow Performance Level in Math on the California School Dashboard 2017-2018.

Expected

Local assessments - Increase 3% or greater until TRCS reaches the Blue Performance Level (Very High) for ELA and Math on the California School Dashboard

Scope and Sequence revised to ensure coherence across all grade levels

Actual

Local common formative assessment data has not been aggregated school-wide to measure growth. The Dashboard has not been published with 2019 results yet.

Oral Reading Fluency (grades 2-8) and Multiplication (grades 4-8) screeners were administered fall 2018 to establish baseline data for future growth comparison and intervention curriculum/resources used. Exit screeners will be administered at the end of the school year to determine and measure growth, in addition to reviewing what interventions may have been in place this year to demonstrate growth.

Scope and Sequence have not yet been revised to match newly published essential standards and learning targets. This will be an ongoing focus/area to refine as we move into 2019/2020.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Professional Development:
Implement PLC Training for
TRCS Staff to ensure all
decisions are made from a data
perspective.

All Staff will be trained in 2 days of
Solution Tree PLC Professional
Development Training on site in
July 30-31, 2018.

All TRCS Staff was trained in the
PLC process in July and August
of last year.

\$13,000 - PLC Professional
Development - Solution Tree

\$13,000 - PLC Professional
Development - Solution Tree

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Collaboration: Implement PLC process learned during Professional Development and early release days.

During early release days teachers / staff will collaboratively implement the PLC processes, including developing scope and sequence, identifying essential standards and learning targets, developing common formative assessments, and planning for intervention and enrichment throughout the school year.

PLC process was implemented during Professional Development and early release days.

Each team published essential standards and learning targets, developed common formative assessments, and planned for student intervention and enrichment throughout the school year. Scope and sequence need revision to reflect updates to essential standards and learning targets.

\$21,134 - Percentage of salary & benefits required to collaborate during early release days with teachers & staff

\$21,134 - Percentage of salary & benefits required to collaborate during early release days with teachers & staff

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Coordination: Administrative team coordinates data and assessments, observations, and collaborative team work products.

Deliver ongoing professional development in Illuminate Education Software.
Administer NWEA MAP Assessments as universal screener in ELA and Math.
Conduct classroom observations.
Conduct staff, committee, and collaborative meetings.

Illuminate Cost
NWEA Cost

\$8,000 - Illuminate - Training / Professional Development
\$89,583 - Percentage of salary & benefits for Data Coordinator and Superintendent/ Principal

\$8,000 - Illuminate - Training / Professional Development
\$89,583 - Percentage of salary & benefits for Data Coordinator and Superintendent/ Principal

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Twin Rivers Charter School implemented Goal 1 (Conditions of Learning) in all content areas with high success.

Training:

Mathematics -

As our primary focus was mathematics for 18/19 it was important to ensure that 100% of our elementary staff (TK-5th grade) was trained in Eureka math. Although most of our staff was trained in Eureka math in summer 2017, we were not able to implement this aspect of our goal with complete fidelity due to:

- 1) Late turnover of staff we were unable to fully train one 5th grade teacher in Eureka math training in the summer;
- 2) Two intern Special Education teachers were also not trained in Eureka math due to scheduling.

Additional support was offered to the 5th grade teacher in Eureka math and the fully credentialed Education Specialist offered teaching support for students needing support in Eureka math.

- 3) Long term substitutes not trained in Eureka math curriculum.

Middle School math teachers were trained and implemented CPM math with 100% fidelity, even stating completing more lessons in the math curriculum this year than in previous years. The two middle school teachers taught one period of 6th, 7th, and 8th grade math. This allowed a fully collaborative conversation during the formative assessment cycle within the PLC. It also supported a deeper level of curriculum understanding within their individual instruction.

Early Release Wednesday schedules were created to ensure that Professional Learning Community (PLC) time was protected. Staff moved from student dismissal into collaboration and coaching time with grade level/content partners. The last 30 minutes of the PLC time was used for professional development and instructional strategy discussions.

Discussions and work time during the PLC process supported the completion of identified learning targets in every grade level and content area (ELA, Math, History/Social Science, and Science) and common formative assessment cycles. Several cycles were completed in all grade levels and student growth and success was evidenced on the preliminary CAASPP with these additions.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, TRCS made solid growth in training and implementation of curricula and standards. Increased instructional coaching and an observation cycle ensured that a continuous cycle of growth for teachers increasing instructional ability and student achievement. Local and preliminary state assessments showed an increase in 3.36% in ELA and 12.13% in Mathematics exceeding our yearly student proficiency growth of 3%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between budgeted expenditures and estimated actual expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

TRCS will be training all staff in Eureka math in summer 2019. Staff to be trained include: 5th grade teacher, Special Education teacher, Special Education paraprofessional, newly hired 2nd grade and kindergarten teacher and a long term substitute. This additional training will ensure that the cadre of TRCS staff is fully trained in Eureka math.

In addition, TRCS board of directors agreed to a math coaching position for 2019/2020. Our current resident math expert (2nd grade teacher) will be released one day/week to coach the TK-5 faculty in Eureka math. This position will support the continued development of math strategies and tools to ensure math continues to be a growth area for TRCS.

As TRCS has two Middle School math teachers the grade levels have historically been split in a myriad of ways to support planning and instruction of 6 periods of math. In 2019/20 these teachers will both teach one section of 6th grade math and 2 sections of 7th or 8th grade math. This will support their instructional practice in two grade level curriculum areas (vs. 3 this year).

Goal 2

Pupil Outcomes

Teachers will be recruited and properly assigned (Highly Qualified Teacher/fully credentialed in the subject matter they teach) or in an Intern Program. Retention of teachers in their subject matter will be a priority.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: TRCS Strategic Plan Goal 5: Human Resources

Annual Measurable Outcomes

Expected

Actual

Ensure all teachers are highly qualified and trained/supported in areas of need.

TRCS employed 5 interns during the 2018/2019 school year. (2 - 4th Grade Teachers, 1 - P.E. Teacher, 2 - Special Education Teacher, and 1 - 2nd Grade Teacher). Due to the TRCS salary schedule having a very low intern column the 2 special education teacher interns were the same cost as 2 SPED paraprofessionals, so even though we actually increased our intern count in 2018/19 it actually was an educational benefit to our SPED program to hire higher quality teachers in their intern program and provide these teachers with an intern opportunity. For 2019/20 the TRCS Board of Directors has adopted a new salary schedule and there will not be an advantage to hiring interns over highly qualified teachers.

Expected

Identify new metric area for job satisfaction.

Actual

Fall 2018, TRCS implemented an LCAP survey where our Community, Students, and Staff answered a series of questions about TRCS. The questions were framed in order to triangulate data with the 3 stakeholder groups and to elicit satisfaction ratings in several areas of our LCAP. We used this survey to gain more knowledge about how TRCS job satisfaction is perceived. Although these questions were not exclusively targeted to TRCS staff, from several of the questions we were able to extract information about autonomy and job perception, both items are important for job satisfaction.

-100% of staff members strongly agreed they have the materials they need to successful in their role/assignment

-91.7% agreed/strongly agreed they are able to teach their students with the support and resources they have at TRCS

-100% agree/strongly agree that TRCS is preparing students to be college or career path ready

-82.7% agree/strongly agree that TRCS is helping EL students become more proficient

-91.7% agree.strongly agreed that they feel supported by school administration and colleagues at TRCS.

-100% agree/strongly agree they feel safe at TRCS.

Comments: I appreciate the open-door communication at our school.

In 2018/2019 there were no staff members who left TRCS due to work conditions or being dissatisfied with the school environment.

Actions/Services

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

Action 1

Planned Actions/Services

Certificated Survey & Observation Cycle

Actual Actions/Services

A LCAP Survey was administered (fall, 2018) to TRCS; TRCS staff members were included as one of the three stakeholder groups (in order to triangulate evidence). 24 staff members responded to the survey and provided feedback.

A Formal Evaluation Cycle for credentialed teachers was implemented (Superintendent/Principal). The three year cycle for 2018/2019 included 11 formal evaluations (pre and post conferences as well as an observation and formal write up). Over 40 informal observations were conducted and recorded with feedback provided to credentialed staff members by

Budgeted Expenditures

\$145,230 - Percentage of salary & benefits for Superintendent to review results, update survey and observe teachers.

Estimated Actual Expenditures

\$145,230 - Percentage of salary & benefits for Superintendent to review results, update survey and observe teachers.

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

the Assistant Principal and Principal. The Special Education Coordinator also evaluated one Intern teacher.

SCSOS Ed Service department also facilitated a math and ELD coach for TRCS teachers to utilize. Teachers met with Jill 2-3 times during the year.

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

TRCS continues to work on this goal. TRCS has not hired any new interns this year and we have had several interns complete their credential coursework. In 2018

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

TRCS has had a successful year of retaining and hiring highly qualified teachers. In addition, we were able to recruit veteran teachers and paraprofessionals for 4 open positions this spring (Science, Kindergarten, Second, and SPED paraprofessional positions).

As of May 2019 TRCS will have three total interns employed: 1 Intern - Middle School PE and 2 - 4th grade teachers. All of these teachers are expected to complete their intern programs by December 2019. We are pleased to have hired new teachers that are HQT and to ensure that all retained teachers are proficient in their subject matter.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between budgeted expenditures and estimated actual expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The Fall 2019 LCAP survey will be updated/revised for administration to ensure staff are able to share job satisfaction in a confidential environment. Additional questions will be posed that will not be triangulated with other stakeholder groups to ensure that TRCS staff continues to recruit and retain

highly qualified teachers.

Goal 3

Student decision making and behavior; student attendance, dropout/suspension and expulsion rates and surveying students will be completed in order to support student success.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: Strategic Plan 6, 9, 11

Annual Measurable Outcomes

Expected

TRCS will conduct one safety drill using Catapult emergency management services system.

The number of students who will be receiving counseling services will increase.

Actual

All staff was trained, updated and tested Catapult EMS on August 13th, 2018.

47 students were given services in 2017-2019 compared to 120 students who received Tier I & II services in 2018-2019.

Expected

Decrease chronic absenteeism, the number of SARB referrals, the number of out-of-school suspensions and the number of expulsions.

Provide feedback from the Healthy Kids Survey on climate and safety.

The number of students receiving 6+ referrals will decrease from 18% and 2-5 referrals will decrease from 6%.

The number of students participating in athletics, performing arts and CJSF will at least maintain in numbers.

Distribute social emotional survey to address areas of need.

Actual

Chronic absenteeism totaled 6 students in 2017-2018, and for 2018-2019 the total number of students chronically absent is 4.

2017-2018 there were 2 students referred to SARB, this year there would have been 1 but was not referred due to no SARB hearings being provided in Sutter county post mid-May.

There were 11 students suspended in 2017-2018 compared to 3 students in 2018-2019.

There were 0 expulsions from 2017-2019.

The report has been agendaized for the August 7th board meeting.

2-5 referrals was 25%
6+ referrals was 12%

We had 91 students participate in Athletics, 29 students in the talent show, and 27 students in performing arts and 15 students in CJSF so all participant number increased.

Two TK-8 grade surveys were administered in September and May to measure social emotional need and growth.

Actions/Services

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

Action 1

Planned Actions/Services

Increase PBIS strategies on campus.

Actual Actions/Services

The PBIS team attended 4 Tier II+ professional development days and was able to plan and implement Tier I & Tier II strategies. Both Tiers were implemented with 80%+ fidelity compared to 60% the previous year.

Budgeted Expenditures

\$6,000 - PBIS rewards & supplies
 \$75,880 - Percentage of salary and benefits for Vice Principal and PBIS team (attendance clerk and office clerk).

Estimated Actual Expenditures

\$6,000 - PBIS rewards & supplies
 \$75,880 - Percentage of salary and benefits for Vice Principal and PBIS team (attendance clerk and office clerk).

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Use baseline data from local indicators (to increase counseling services and participation in extracurricular activities).

We used contractor services 1 day a week, Behavioral Health services 3 hours a week, Psychologist services 1 day a week that services 87 students in regular Tier II/III services, and over 120 students total for all Tiers.

We had 91 students participate in athletics, 29 students in the talent show, 66 in the 4-5 grade choir, 27 in 6-8 grade theatre/choir, and 22 in 6-8 grade band.

\$30,000 - counseling services of R. Azevedo

\$30,000 - counseling services of R. Azevedo

Action 3

Planned Actions/Services

Schoolwide Second Step (full year)

Actual Actions/Services

Second Step, social-emotional curriculum, was implemented at 60% school wide.

Budgeted Expenditures

General Fund and/or No Cost

Estimated Actual Expenditures

No cost, program ran by parent volunteers.

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The PBIS team consisted of three elementary teachers, a middle school teacher, two special education teachers, the intervention specialist, secretary and vice principal. They attended multiple training dates this year in which they were able to learn, implement and review their multiple tiers of strategies and interventions to support student behavior, social emotional support and safety on campus. They team met bi-weekly in order to achieve their gold status recognition from PBIS.

The increased use of counseling came from several different sources. After conducting multiple screeners, (self, teacher and parent), TRCS was able to identify specific needs of counseling supports and offer services based on tiered needs. These counseling supports came in the services of contracting a counselor, partnering with Sutter Yuba Behavioral Health and Sutter County Superintendent of Schools. Around 20% of students received counseling services this year.

The Second Step coordinator met with parent volunteers in the beginning of the year and was able to train them in the curriculum before the year started so that they were able to start the year with lessons. The classes that were not able to find volunteers were supplemented with support staff and Special Education teachers who has a decreased caseload.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The PBIS team was able to act on prevention intervention supports all year as it was the first year we were able to start the year with Tiers I & II already in place and we were able to meet all of the measurable outcomes due to this systematic approach. We targeted school wide issues monthly and revisited Tier II students bi-weekly. Due to the fidelity of this implementation, the school climate survey for grades 3-8 answered by students indicated 90% strongly agree or agree that school sets clear rules for behavior, 75% that the behaviors in my class allow the teachers to teach, 73% that students are frequently recognized for good behavior and 80% that school is a place at which they feel safe. We did not address Tier III strategies

with a systematic approach as we did not have the training but we will attend this next year.

The effectiveness of increasing counseling services has had a positive impact on students as twice the amount of students received services compared to years past. One particular group that received services for the entirety of their enrollment were students who transferred as an effect of the Camp Fire as we had 9 students receive counseling services as supported in trauma and PTSD services. As measured by pre/post counseling services data for all groups, about 30% of students decreased in symptoms of social emotional needs as measured by internalizing and externalizing factors.

The implementation of Second Step was higher in the beginning of the year and decreased as one of the Special Education teachers resigned so they were not able to supplement the classes they were teaching the curriculum in anymore.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between budgeted and estimated actual expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Almost all Annual Measurable Outcomes were met based on actions and services implemented in the 2018-2019 school year so the outcomes will change to "maintain" moving into the 2019-2020 school year. The outcome not met was "80% of TRCS families will agree or strongly agree that they feel welcomed at the school and have opportunities to be involved at TRCS," and because less than 60% of parents did not agree we will move the target goal to 70% for the 2019-2020 school year.

The action that was not met with fidelity was the school-wide implementation of Second Step due to staffing so action and services planning in the 2019-2020 school year we will try to increase implementation and have a fidelity timeline to check implementation of the social emotional curriculum.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Stakeholder engagement was sought in a variety of formats during the 2018/2019 school year.

1. Superintendent/Principal attended every Parent Teacher Organization (PTO) meeting (monthly) throughout the school year.
2. LCAP Survey was administered to all three stakeholder groups in Fall 2018. (Parents/Community, Staff Members, and Students) This survey asked questions based on our LCAP and provided open ended questions to support the aquisition of additional ideas. The same questions were posed to each of the constituency groups in order to triangulate this data.
3. Parent Cafe - Spring 2019. This annual event provides a forum for families and community members to give feedback in a community setting about the TRCS Strategic Plan and LCAP.

Impact on LCAP and Annual Update

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

TRCS continues to refine our LCAP and schoolwide goals. The ongoing feedback from families created several items which were identified. 1) Credentialed PE teacher for all grade levels; 2) The addition of a Spanish elective; 3) Adding more time for intervention within the school day and accessible for all student (WIN); 4) Allowing more flexibility in electives (Intermediate Band will be 0 period for students, all students will be enrolled in two electives.) 5) Providing more timely feedback to families on their child's performance on assessments in the elementary level

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

Twin Rivers Charter School will provide optimal conditions of learning through the implementation of the Common Core State Standards (CCSS). This specifically refers to access to core services as measured by the extent to which students are taught by fully credentialed teachers, have standard-aligned textbooks and materials, and attend classes in safe and clean facilities. Implementation of state standards, including the Common Core and the Next Generation Science Standards (NGSS), for all students, and implementation of the new Common Core aligned English language development standards for English learners. Access to a broad course of study and programs for high-needs and exceptional students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7

Local Priorities: TRCS Strategic Planning Goals 1-4

Identified Need:

CAASPP Smarter Balanced Summative assessments from 2016-2017 show the following:

-41.14% of students in grades 3-8 Met or Exceeded standards in ELA.

-26.75% of students in grades 3-8 Met or Exceeded standards in Math.

To support all students in their progress towards academic excellence, including college and career readiness, TRCS will utilize a formative assessment process to increase student achievement.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Attendance at PD
Trainings

Sign In Sheets

-100% attendance in ongoing subject matter training.
-All teachers attended grade level trainings in Kate Kinsella (ATV) grades 3-8 (in 16/17 Wonders training)

-100% attendance in ongoing subject matter training
-100% of teachers attended two days of PLC training by Solution Tree presenter Joe Cuddemi at Twin Rivers Charter School July 30-31, 2019 or two days of PLC training by a Solution Tree presenter hosted by Sutter County Superintendent of Schools Office at AK Middle School August 8-9, 2019.

-100% attendance in ongoing subject matter training.
-Teachers are scheduled to attend PLC Common Formative Assessment Professional Development at Sutter County Superintendent of Schools June 12-13, 2019.
-August 7-8 The Flippen Group will present Capturing Kids Hearts Professional Development to all staff.
-August 9, 2019 ELA teachers have the option to attend Academic Vocabulary Professional Development at Sutter County Superintendent of Schools.

Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**

Common Formative Assessments

Common Assessments from adopted curricula only

Teacher teams develop and administer one ELA and one Math common formative assessment.

Teacher teams develop and administer one additional ELA and one additional Math common formative assessments.

Teacher teams develop and administer one additional ELA and one additional Math common formative assessments (2 additional total) and respond to student needs during WIN (What I Need) Time.

Essential Standards

Essential standards in ELA and Math selected from list of standards.

Essential ELA and Math standards written in student-friendly language. One ELA and one Math standard deconstructed into learning targets using school provided templates.

All team-selected essential ELA and Math standard deconstructed into learning targets using school provided templates by Pod: TK-2, 3-5, 6-8.

Collaborative teams revise and update essential ELA and Math standards and learning targets to improve alignment with summative assessments.

Illuminate Report Data

Curriculum Based Assessments, Illuminate GradeBooks, Progress Reports, Report Cards

100% of teachers utilize Illuminate for Data and Assessment needs. School publishes Illuminate Progress Reports and Report Cards

100% of teachers utilize Illuminate for Data and Assessment needs. School publishes Illuminate Progress Reports and Report Card

100% of teachers utilize Illuminate for Data and Assessment needs. School publishes Illuminate Progress Reports and Report Card

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Observations

Observation cycle completed

Refine observation cycle process to include teacher cycle and review new observation tools

Observation Cycle fully implemented

Continue to fully implement Observation Cycle

Data: NWEA MAP and CAASPP

Percentage of students scoring proficient or above in ELA, Math, and Science.

2016-2017 CAASPP ELA Grades 3-8: 41.14% Meet or Exceed standards.
2016-2017 CAASPP Math: 26.75% Meet or Exceed standards.

2016-2017 Winter MAP ELA Grades K-5 Only: 43.3% At or Above National Norm
2016-2017 Winter MAP Math Grades K-5 Only: 51.79% At or Above National Norm

Science: CAST baseline scores will be provided

Local and state assessments will show student proficiency growth of 3% or greater until TRCS reaches the Blue Performance Level (Very High) for ELA and Math on the California School Dashboard

2017-2018 ELA Grades 3-8: 58.05% Meet or Exceed standards, representing 16.91% growth.
2017-2018 CAASPP Math: 40.60% Meet or Exceed standards, representing 13.85% growth.

2017-2018 Winter MAP ELA Grades K-8: 53.2% At or Above National Norm.

Local and state assessments will show student proficiency growth of 3% or greater until TRCS reaches the Blue Performance Level (Very High) for ELA and Math on the California School Dashboard

2018-2019 ELA Grades 3-8: 61.4% Met or Exceeded standards, representing 3.35% growth
2018-2019 CAASPP Math: 52.73% Met or Exceeded standards, representing 12.13% growth.

2018-2019 Winter MAP ELA Grades K-8: 60.8% At or Above National Norm,

Local and state assessments show student proficiency growth of 3% or greater until TRCS reaches the Blue Performance Level for ELA and Math on the California School Dashboard

Increase the percentage of students Meeting or Exceeding standards in CAST by 3%

Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**

(Not comparable with grades K-5 from 2016)
2017-2018 Winter MAP Math Grades K-8: 43.6% At or Above National Norm. (Not comparable with grades K-5 from 2016)

ELPAC Summative 23 of 37 scored level 4 overall, (Well Developed English Skills), or 62.16% of English Learners.

Science baseline CAST Scores will be used to establish growth goals. CAST was field tested only. No scores available.

representing 7.6% growth. 2018-2019 Winter MAP Math Grades K-8: 49.8% At or Above National Norm, representing 6.2% growth.

ELPAC Summative 9 of 33 students scored level 4 overall (Well Developed English Skills), representing 27.3% of English Learners.

CAST Grade 5: 62.00% Met or Exceeded standards (baseline)
CAST Grade 8: 65.00% Met or Exceeded standards (baseline)
CAST Grades 5 & 8 combined: 63.47% Met or Exceeded standards (baseline)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Grade Level – Reading	2017-2018 Winter MAP Reading Grades K-8 show; -232/430 or 54.0% of students reading at or above grade level norms.	<p>Local assessments - Increase 3% or greater until TRCS reaches the Blue Performance Level (Very High) for ELA and Math on the California School Dashboard.</p> <p>256/421 or 60.8% of students reading at or above grade level norms, representing an increase of 6.8%.</p>	Local assessments - Increase 3% or greater until TRCS reaches the Blue Performance Level (Very High) for ELA and Math on the California School Dashboard	Local assessments - Increase 3% or greater until TRCS reaches the Blue Performance Level (Very High) for ELA and Math on the California School Dashboard
Scope and Sequence	Scope and Sequence managed by grade level	Scope and Sequence ensures instruction/formative assessments of essential standards occurs prior to end-of-year summative assessments	Scope and Sequence revised to ensure coherence across all grade levels	Scope and Sequence revised to ensure coherence across all grade levels

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Staff participated in ongoing ELA (Wonders training) and StudySync was adopted and implemented fully. TK-5 Teachers participated in Eureka math training in August 2017 (2 days).

Professional Development:
Implement PLC Training for TRCS Staff to ensure all decisions are made from a data perspective.
All Staff will be trained in 2 days of Solution

Implement ongoing training in Capturing Kids Heart to ensure all staff is trained in student relationships. All staff will be trained in 2 days of CKH (Flippen Group) on site in August 7-8, 2019.

Tree PLC Professional Development Training on site in July 30-31, 2018.

All staff, grades 3-8 (ELA and English teachers) will be trained in AVT (Academic Vocabulary Training) with Kate Kinsella August 9, 2019 to support ELD strategies for students and an increase in academic vocabulary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,968	\$13,000	\$25,000
Source	4100	5800	5800
Budget Reference	Textbooks	Solution Tree - Professional Services	Professional Development - Flippen Group

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

NA

Implement the PLC protocol common formative assessment cycle using essential standards grade level and subject matter teachers

Maintain the PLC process utilizing the formative assessment cycle utilizing essential grade level standards.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$21,134

\$21,134

\$21,134

Source

1000/3000

1000/3000

1000/3000

Year	2017-18	2018-19	2019-20
Budget Reference	Salary/Benefits	Salary/Benefits	Salary/Benefits

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

N/A

Coordination: Administrative team coordinates data and assessments, observations, and collaborative team work products.
 Deliver ongoing professional development in Illuminate Education Software.
 Administer NWEA MAP Assessments as universal screener in ELA and Math.
 Conduct classroom observations.
 Conduct staff, committee, and collaborative meetings.

Coordination: Administrative team coordinates data and assessments, observations, and collaborative team work products.
 Deliver ongoing professional development in Illuminate Education Software.
 Administer NWEA MAP Assessments as universal screener in ELA and Math.
 Conduct classroom observations.
 Conduct staff, committee, and collaborative meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$8,000 \$89,583	\$8,000 \$89,583
Source	N/A	5800 1000/3000	5800 1000/3000
Budget Reference	N/A	Services (Illuminate Data) Salary/Benefit (Leff, Villalobos)	Services (Illuminate Data) Salary/Benefit (Leff, Villalobos)

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 2

Pupil Outcomes

Teachers will be recruited and properly assigned (Highly Qualified Teacher/fully credentialed in the subject matter they teach) or in an Intern Program. Retention of teachers in their subject matter will be a priority.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: TRCS Strategic Plan Goal 5: Human Resources

Identified Need:

To ensure interns and all TRCS teachers are HQT and well-prepared to provide growth for students. To hire the most highly qualified teacher credential candidate for each position.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Ensure all teachers are highly qualified and trained/supported in any areas of need.	PE 2nd Grade 4th Grade - 2 Special Education Aides (2 in Intern Program)	Less than 4 Interns for grades/teachers	Decrease amount of interns hired and retained at TRCS.	Decrease or maintain amount of interns from 2019/20 year.
Staff Survey for all Credentialed Staff Members	Administer Survey	Identify focus areas for retention and job satisfaction	Identify new metric area for job satisfaction	See increase in job satisfaction on survey based on a scale score identified in 2018/2019 survey

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Survey & Observations

Review results and update survey - Observation Cycle to include teacher input/student files/reflection

Refine Teacher Evaluation Cycle for growth and self-reflection

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

General Fund Cost

General Fund Cost

General Fund Cost

Source

1000/2000

1000/2000

1000/2000

Budget Reference

Salary/Benefit - Villalobos

Salary/Benefit - Villalobos

Salary/Benefit - Villalobos

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

TRCS Strategic Plan 6:

Provide for functional safe, clean, classrooms, facilities, and grounds with staff involvement. The Crisis Response systems and processes will be up-to-date and “user friendly.”

TRCS Strategic Plan 9:

Student decision making and behavior; student attendance, dropout/suspension and expulsion rates and surveying students will be completed in order to support student success.

TRCS Strategic Plan 11:

Ensure parents feel valued and connected to their school; Healthy Kids survey for parents.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: Strategic Plan 6, 9, 11

Identified Need:

Tier III PBIS Behavior Strategies

Tier II Counseling Services

Facility Upgrades- cameras for safety

School wide implemented Social Emotional Curriculum with higher fidelity

Parent Involvement in Social Emotional curriculum and feedback in surveys

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
TRCS will conduct one safety drill using Catapult emergency management services system.	Get staff trained.	Conduct 1 drill	Conduct 2 drills	Conduct 2 drills
The number of students who will be receiving counseling services will increase.	24 students receiving services.	increased from 2016-2017	increased from 2017-2018	maintain or increase from 2018-2019
Decrease chronic absenteeism, the number of SARB referrals, the number of out-of-school suspensions and the number of expulsions.	2% chronically absent 4 SARB referrals 3.7% out of school suspension 0 expulsions	3% chronically absent 2 SARB referrals 2% out of school suspensions 0 expulsions	2% chronically absent 0 SARB referrals 1% out of school suspensions 0 expulsions	maintain all categories

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Provide feedback from the Healthy Kids Survey on climate and safety.	Take the survey and provide feedback to staff and Board.	same as 2016-2017	distribute new survey	share 2018-2019 data with staff and Board
The number of students receiving 6+ referrals will decrease from 18% and 2-5 referrals will decrease from 6%	NA	0-1 Referrals 76% 2-5 Referrals 18% 6+ Referrals 6%	0-1 Referrals >80% 2-5 Referrals <15% 6+ Referrals <5%	maintain percentages
The number of students participating in athletics, performing arts and CJSF will at least maintain in numbers.	NA	increase participation	maintain or increase participation	maintain or increase participation
Distribute social emotional survey to address areas of need.	NA	baseline data	decrease SEL number	decrease SEL number

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Tier 1 Strategies

Tier II Strategies

Tier III Strategies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,880.00 \$6,000.00	\$75,880.00 \$6,000.00	\$75,880.00 \$6,000.00
Source	1000/2000/3000 4300	1000/2000/3000 4300	1000/2000/3000 4300
Budget Reference	Salary/Benefit - Jolly, Dhaliwal, Smoot Supplies - PBIS Reward, supplies	Salary/Benefit - Jolly, Dhaliwal, Smoot Supplies - PBIS Reward, supplies	Salary/Benefit - Jolly, Dhaliwal, Smoot Supplies - PBIS Reward, supplies

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase counseling minutes - Use of ERMS support
Increase extra curricular activities

Maintain Counseling minutes
Maintain extra curricular activities

Maintain both

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000.00	\$30,000.00	\$30,000.00
Source	5800	5800	5800
Budget Reference	Professional Svcs - R. Azevedo	Professional Svcs - R. Azevedo	Professional Svcs - R. Azevedo

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Schoolwide Second Step (full year)

School Wide Second Step

Increase Second Step school wide fidelity with decreased social emotional indicators

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	General Fund and/or No Cost	No Cost	No Cost
Source	1000	N/A	N/A
Budget Reference	Salary to deliver (built in to teacher salary) + Volunteers	Volunteers	Volunteers

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$316,807

Percentage to Increase or Improve Services

9.5%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Unduplicated students are being given increased services in addition the interventions offered for all TRCS students. The funds used to support English learners, low income students and foster youth are used in order to support research-based services and best educational practices in conjunction with our local priorities to ensure student success.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$290,659

Percentage to Increase or Improve Services

9%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Unduplicated students are being given increased services in addition the interventions offered for all TRCS students. The funds used to support English learners, low income students and foster youth are used in order to support research-based services and best educational practices in conjunction with our local priorities to ensure student success.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$284,091

7.5%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Unduplicated pupils are provided additional services in addition to our MTSS Tier 1 (all students) and Tier 2 services provided/offered to all TRCS students. The funds used to support English learners (EL), low income students, and foster youth are research-based services and best educational practices in conjunction with our local priorities to ensure student success. Tier 2 SEL services are provided in small groups and individual counseling sessions by a counselor on staff 3 days/week. In addition, TRCS has acquired Second Step curriculum which is the SEL provided to our K-8 grades in a systematic way.