



LCAP & Title Funds Community Input

Presented by Ryan DiGiulio: Chief Business Official &
Travis Burke: Executive Director of Special Projects & Equity on November 13, 2025

Today's Agenda

- LCAP Process and Title Funds
- Budget Update
- Open Feedback and sharing
- Closing & Survey Link

What is an LCAP?

LCAP stands for Local Control and Accountability Plan, which is a three-year strategic plan that outlines how a school district will improve student outcomes:

- **Goals:** The district's goals for students, including academic achievement, school climate, and parent engagement
- **Actions:** The specific actions the district will take to achieve its goals, including expenditures
- **Metrics:** The means used to measure progress

The LCAP is a key part of California's Local Control Funding Formula (LCFF) and is required for all school districts, charter schools, and COEs. The LCAP must address the needs of all students, including low-income students, foster youth, and English learners

Title 1 and Title 4 Funding

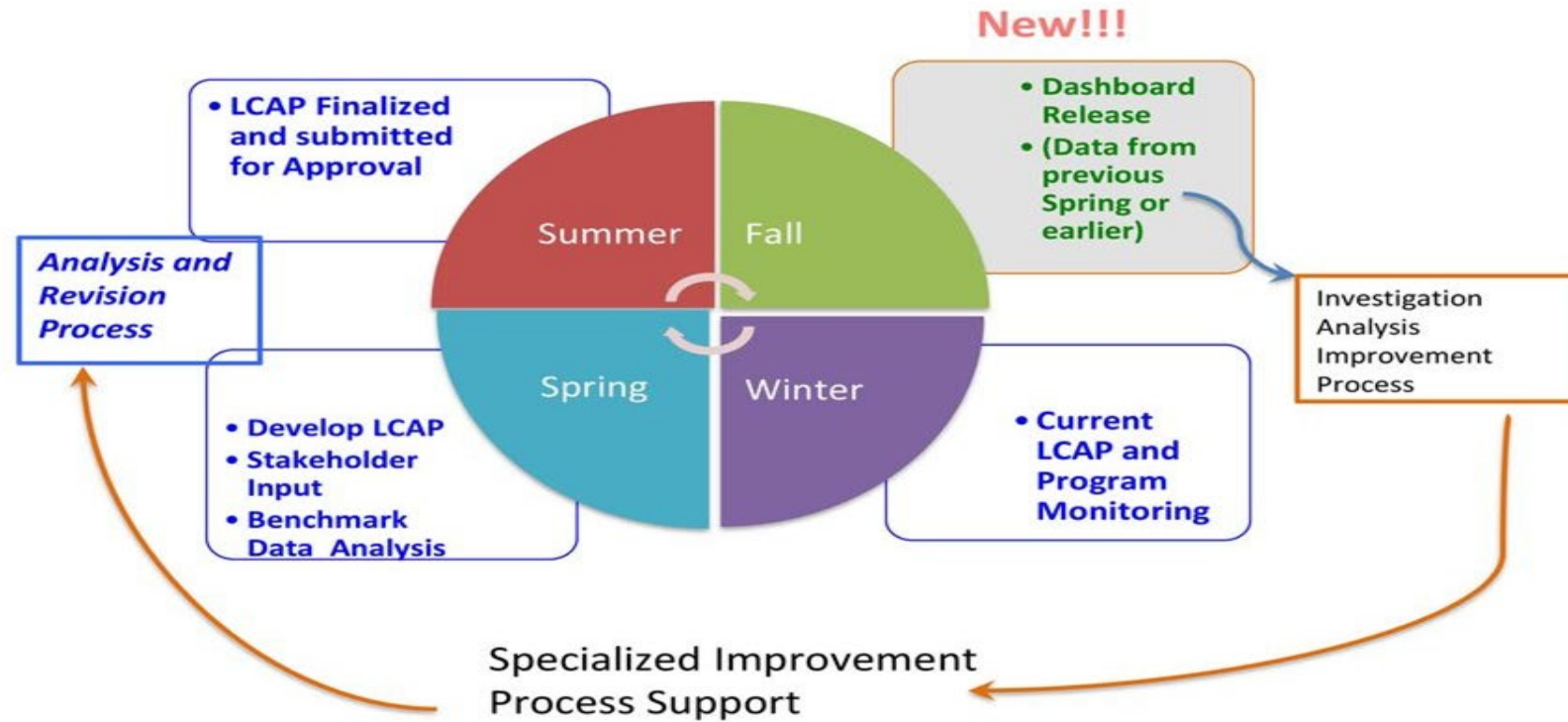
- **Title 1 Funding:**

- Title I is a federal program that provides funds to schools with high numbers of low-income students. Title I funds are intended to help students who are struggling academically and meet state academic standards.

- **Title 4 Funding:**

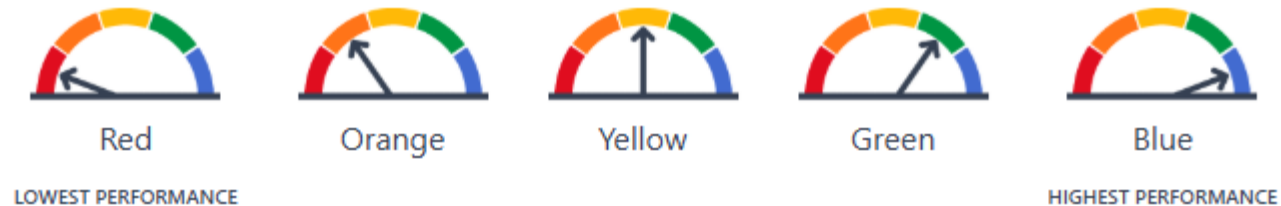
- Provide all students with access to a well-rounded education;
- Improve school conditions for student learning; and
- Improve the use of technology in order to improve the academic achievement and digital literacy of all students.

LCAP Cycle



Dashboard Metrics

Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial with the words 'No Performance Color'.



2024 Dashboard Metrics

Chronic Absenteeism



Yellow

Suspension Rate



Yellow

English Learner Progress



Orange

Graduation Rate



Green

College/Career



Yellow

English Language Arts



Orange

Mathematics



Orange

Basics: Teachers, Instructional
Materials, Facilities

STANDARD MET

Implementation of Academic
Standards

STANDARD MET

Parent and Family
Engagement

STANDARD MET

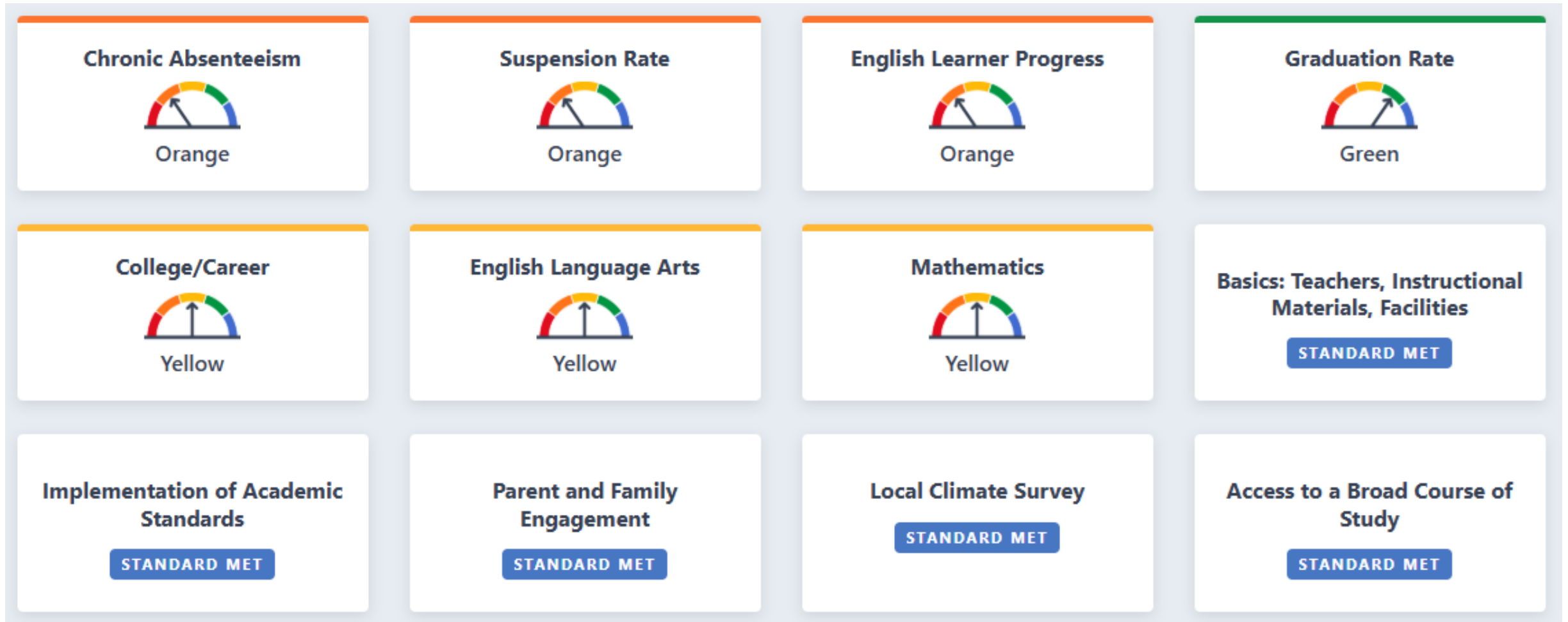
Local Climate Survey

STANDARD MET

Access to a Broad Course of
Study

STANDARD MET

2025 Dashboard Metrics



LCAP Goals

LCAP goals:

Goal 1: Increase Academic Achievement and Decrease Disproportionalities

Goal 2: All students graduate College and Career Ready

Goal 3: Improve Culture and Climate through Increased Student Engagement

Goal 4: Increase Parent Engagement

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

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

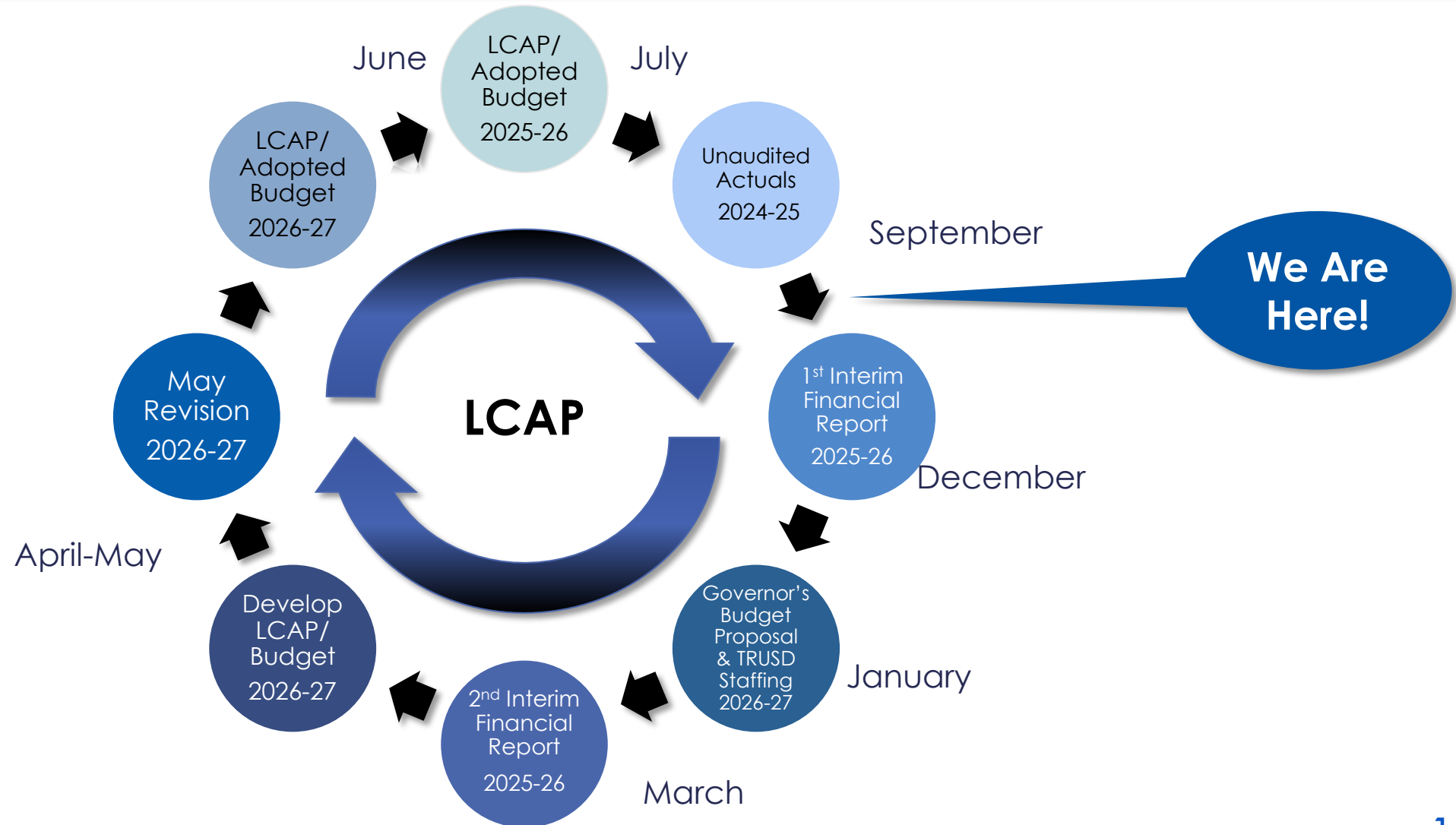
Equity Multiplier Goals

Goal 7: Increase academic achievement in ELA by 45 points from standard or greater by English Learner Student as measured by CAASPP by 2027.

Goal 8: I Increase academic achievement in ELA 45 points from standard or greater by students as measured by CAASPP by 2027.

Goal 9: Improve College and Career readiness from “Low” status to “Medium” or above for all student groups by 2027 as measured by the CA State Dashboard.

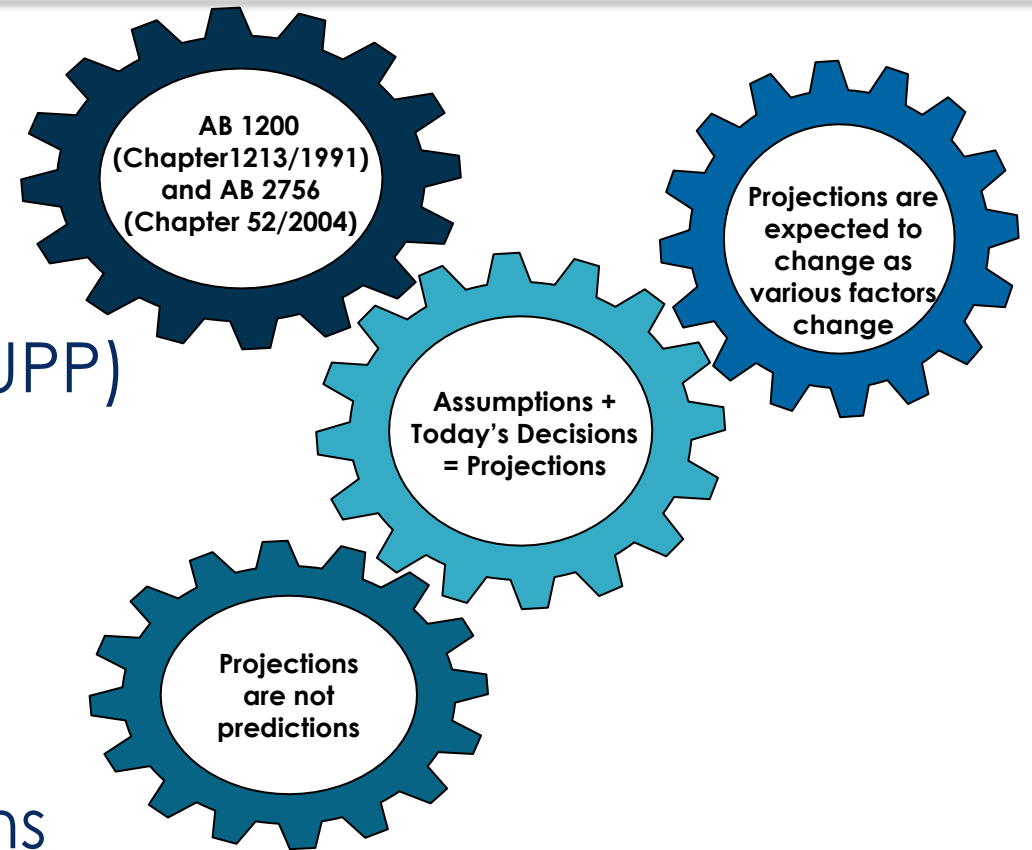
The Budget Reporting Cycle



Budget Projections

- Key Factors

- Enrollment
- Attendance
- Unduplicated Pupil Percentage (UPP)
- LCFF Increase/Decrease
- Position Control/Hiring
- STRS/PERS increases
- Special Education Increases
- Collective Bargaining/Negotiations
- Don't use one-time dollars to justify paying for ongoing expenditures



2025-26 General Fund

	Unrestricted	Restricted	Total Fund
Revenues	\$ 345,647,167	\$ 189,352,795	\$534,999,962
Expenditures	\$ 346,385,657	\$ 217,432,107	\$563,817,764
Net Increase/(Decrease) Fund Balance	\$ (738,490)	\$ (28,079,312)	\$ (28,817,802)
Beginning Fund Balance Restricted and Designated Carryovers	\$ 71,214,042	\$ 103,174,336	\$174,388,378
Ending Fund Balance Before Reserves	\$ 70,475,552	\$ 75,095,024	\$145,570,576
Components of Ending Fund Balance:			
Nonspendable	\$ 2,347,569	\$ -	\$ 2,347,569
Restricted	\$ -	\$ 75,095,024	\$ 75,095,024
Committed	\$ 20,660,502	\$ -	\$ 20,660,502
Assigned	\$ 531,923	\$ -	\$ 531,923
Unassigned - Economic Uncertainties	\$ 46,935,557	\$ -	\$ 46,935,557
Unassigned (Available Balance)	\$ -	\$ -	\$ -

8.32%

NOTE: Meets Board Policy intent for Economic Uncertainties

No structural deficit; using carryover funds and one-time facility projects

2025-26 Ending Fund Balances

Committed

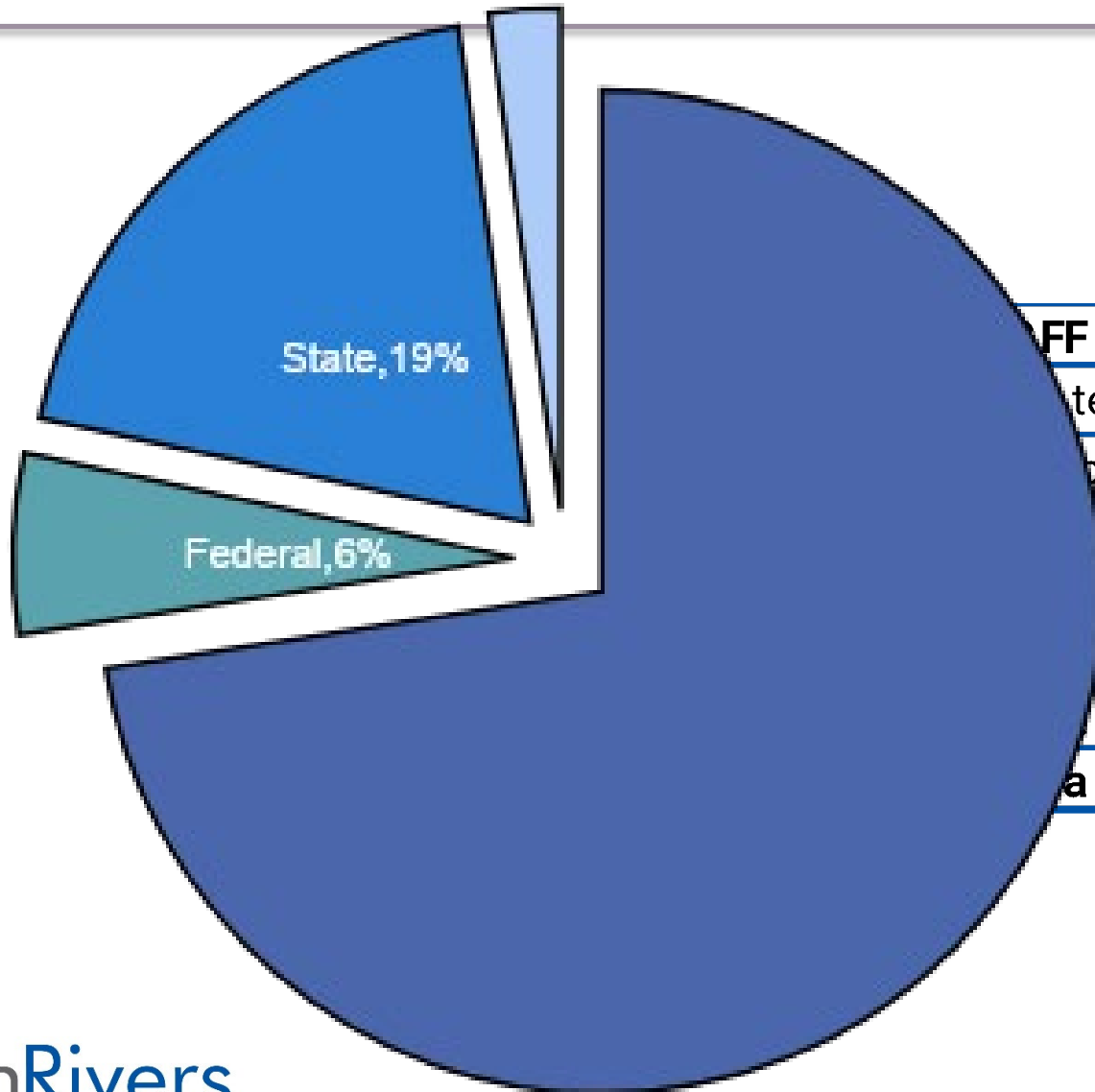
Board Resolution for Technology	\$ 4,000,000
Board Resolution for HVAC	\$ 10,000,000
Board Resolution for Employee Recruitment	\$ 6,660,502
Total Committed Balance	\$ 20,660,502

2025-26 Ending Fund Balances

Restricted

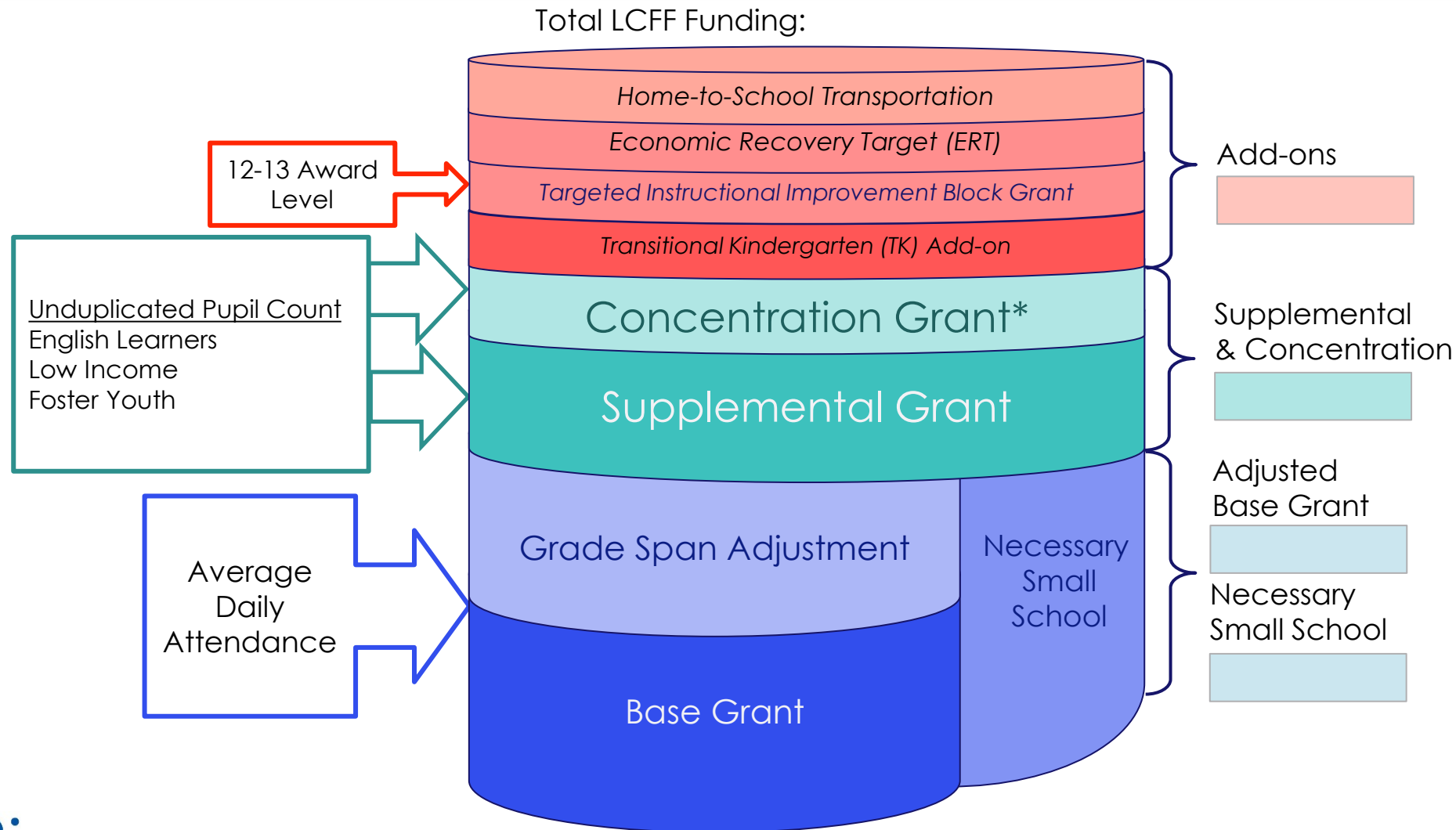
Expanded Learning Opportunities Program	\$ 24,558,936
Lottery: Instructional Materials	\$ 15,000,000
Learning Recovery Emergency Block Grant	\$ 8,180,722
Other Restricted State	\$ 6,325,657
Other Restricted Local	\$ 5,762,763
LCFF Equity Multiplier	\$ 4,526,660
Special Education	\$ 3,495,801
Special Education Early Intervention Preschool Grant	\$ 3,254,227
Literacy Coaches and Reading Specialists Grant Program	\$ 1,639,733
Golden State Pathways Program	\$ 1,506,368
Arts and Music in Schools (AMS) - (Prop 28)	\$ 328,137
Mental Health - Related Services	\$ 243,493
Educator Effectiveness, FY 2021-22	\$ 80,988
Dual Enrollment Opportunities	\$ 65,300
Learning Communities for School Success Program	\$ 64,199
Arts, Music, Instructional Materials Discretionary Block Grant	\$ 32,077
Classified School Employees Professional Development Block Grant	\$ 24,783
A-G Access/Success Grant	\$ 5,181
Total Restricted Balance	\$ 75,095,025

2025-26 General Fund Revenues



FF	\$ 387,923,312
State Aid	\$ 271,962,178
Property Tax	\$ 57,357,585
Education Protection Account	\$ 56,803,549
Property Tax Transfer - Spec. Ed.	\$ 1,800,000
Local	\$ 31,022,256
	\$ 103,451,339
Local & Other	\$ 12,232,555

2025-26 Components of LCFF (not including Charters)



*Unduplicated Pupil Percentage must be above 55% to receive Concentration Grant funding

2025-26 LCFF Revenue

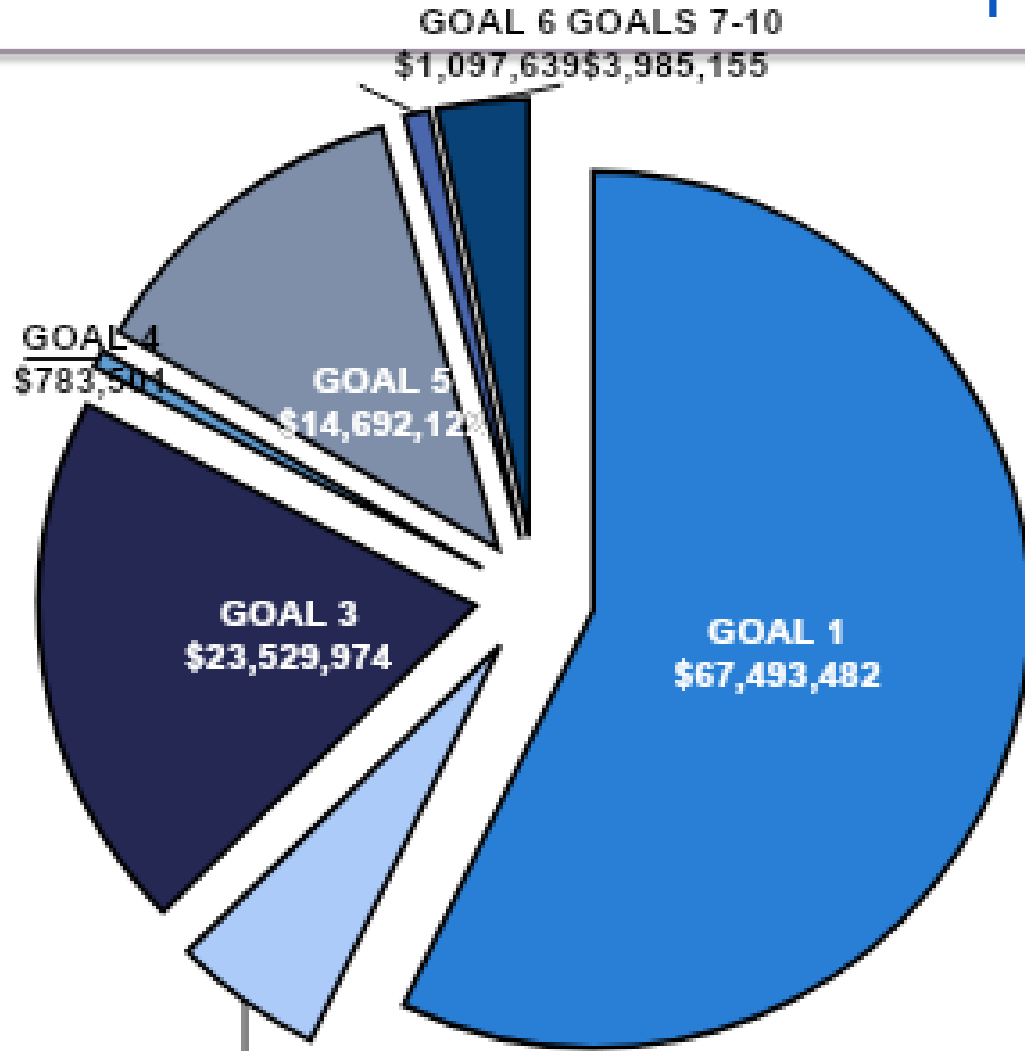
	Twin Rivers Estimated 2025-26	Creative Connections Estimated 2025-26	Smythe Academy Estimated 2025-26	Westside Prep Charter Estimated 2025-26	Total
2025-26 Estimated LCFF Entitlement	\$353,549,265	\$10,129,997	\$15,780,941	\$6,663,109	\$386,123,312
Base Funding	\$253,132,147	\$7,693,853	\$11,126,704	\$5,005,773	\$276,958,477
Supplemental/Concentration	\$100,417,118	\$2,436,144	\$ 4,654,237	\$1,657,336	\$109,164,835
Estimated Unduplicated Pupil % (3 year rolling average) (EL, low income and/or foster youth)	91.14%	79.31%	94.22%	81.01%	

2025-26 General Fund Expenditures



Certificated	\$193,936,565
Classified	77,682,890
Employee Benefits	123,834,745
Books & Supplies	30,338,293
Services & Other Operating	90,511,296
Capital & Other	14,738,975
Interfund Transfers Out	32,775,000

TRUSD LCAP Expenditures by Goal



Goal 1

Increase Academic Achievement and Decrease Disproportionalities

Goal 2

Ensure All Students Graduate College and Career Ready

Goal 3

Improve Culture and Climate through increased Student Engagement

Goal 4

Increase Parent Engagement

Goal 5

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

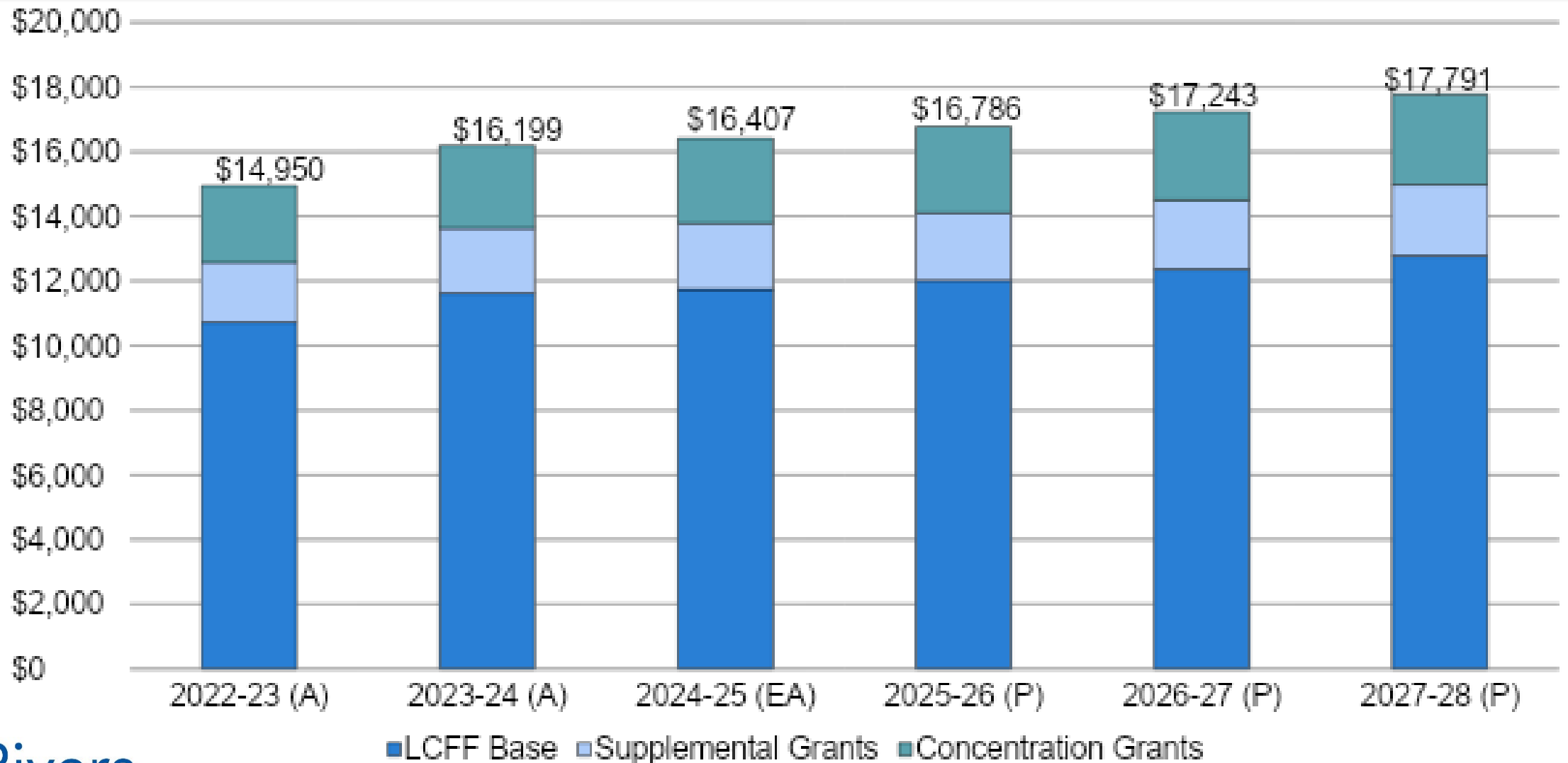
Goal 6

Increase ELA and Math Academic Achievement for Students with Disabilities

Goals 7-10

Equity Multiplier Focus Goals

Projected LCFF Funding Per ADA



Multi-Year Projection (MYP) Assumptions

	2024-25	2025-26	2026-27	2027-28
Average Daily Attendance (ADA) - Funded (including charters)	22,787	23,161	23,281	23,281
Funded LCFF ADA	Current	Current	Current	Current
Statutory COLA & Augmentation	1.07%	2.30%	3.02%	3.42%
Step and Column - Certificated	1.3%	1.4%	1.4%	1.4%
Step - Classified	2.1%	1.85%	1.85%	1.85%
STRS Employer Rates	19.10%	19.10%	19.10%	19.10%
PERS Employer Rates	27.05%	26.81%	26.90%	27.80%
Lottery Revenue – Unrestricted per ADA	\$191	\$191	\$191	\$191
Lottery Revenue – Restricted per ADA	\$82	\$82	\$82	\$82
California Consumer Price Index (CPI)	3.07%	3.42%	2.98%	2.77%

Additional MYP Assumptions and Details

2026-27

- LCFF
 - “Funded” and actual ADA increase of 120
 - No change to Charter ADA
- Interest income reduced \$1.9M
- Salaries/Benefits
 - 2.5 % salary increase budgeted for all positions
 - Health contribution increase budgeted for all positions
 - 6 additional teachers
 - Remove teacher offsets to Block Grant funds
 - 3 Classified positions shifted from one-time funds back to unrestricted
- 3% increase for inflation
- \$9.5M less toward Capital Outlay Projects
- One-time expenditure carryovers removed

2027-28

- LCFF
 - No change to TRUSD ADA
 - No change to Charter ADA
- Interest income reduced \$1M
- Salaries/Benefits
 - No salary increase
- 3% increase for inflation
- One-time expenditure carryovers removed

General Fund Multi-Year Projections (MYP)

(In Millions)	Estimated Actuals 2024-25	Proposed Budget 2025-26	Projection 2026-27	Projection 2027-28
Beginning Fund Balance - July 1	\$188.4	\$174.4	\$145.6	\$130.4
Revenues	\$576.1	\$535.0	\$547.9	\$561.5
Expenditures (Including Transfers)	(\$590.1)	(\$563.8)	(\$563.0)	(\$563.2)
Surplus/(Deficit Spending)	(\$14.0)	(\$28.8)	(\$15.1)	(\$1.7)
Ending Fund Balance	\$174.4	\$145.6	\$130.4	\$128.7
Components of Ending Fund Balance				
Nonspendable	\$2.4	\$2.3	\$2.3	\$2.3
Restricted	\$103.2	\$75.1	\$60.3	\$58.4
Committed	\$20.7	\$20.7	\$20.7	\$20.7
Assigned	\$0.5	\$0.5	\$0.5	\$0.5
Unassigned – Economic Uncertainties*	\$47.6	\$46.9	\$46.6	\$46.7

*Meets Board Policy Intent for Economic Uncertainties

8.07%

8.32%

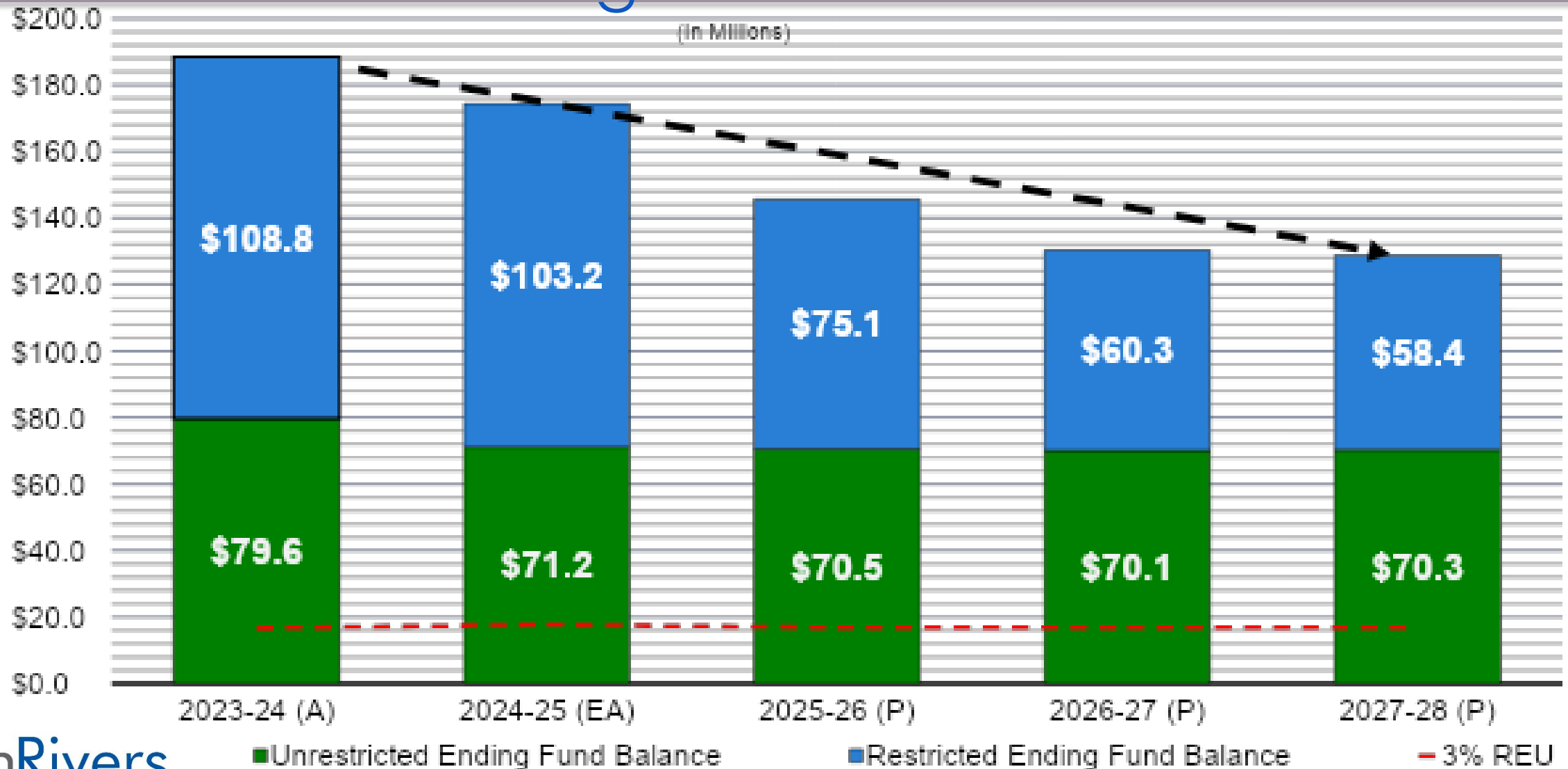
8.28%

8.29%

NOTE: No structural deficit; using carryover funds and one-time facility projects

General Fund Multi-Year Projections (MYP)

Ending Fund Balance



Looking Ahead – General Fund

- With budget adjustments, including incorporating compensation increases, 2025-26 presents a fairly balanced budget year with Restricted funds being spent down as well as some one-time unrestricted expenditures
- However, economic indicators heed warning
 - The State is operating at a significant deficit and using one-time money to plug ongoing holes
 - Lots of uncertainty, especially based on Federal policy
- Beyond 2024-25
 - We need to monitor and adjust accordingly as we move into future years based on the State Economy, especially as impacted by Federal policy
 - We will see what final budget bill from State means for TRUSD
 - While no recession is predicted, more risk and uncertainty than ever, and State reserves are depleted for the most part
- December 9th: First Interim will be presented to the Board
 - Actual Carryover and restricted ending fund balance amounts from 2024-25 will be included

Other Funds

- Fund 08: Student Activity Special Revenue Fund
- Fund 11: Adult Education Fund
- Fund 12: Child Development Fund
- Fund 13: Cafeteria Fund
- Fund 14: Deferred Maintenance Fund
- Fund 20: Special Reserve Fund for Post-Employment Benefits
- Fund 21: Building Fund
- Fund 25: Capital Facilities Fund – Developer Fees
- Fund 35: County School Facilities Fund
- Fund 40: Special Reserve Capital Outlay Fund

Financial Balance

District Leaders are committed to being **responsible stewards** of the community's resources, ensuring every dollar supports students, staff, and our community.

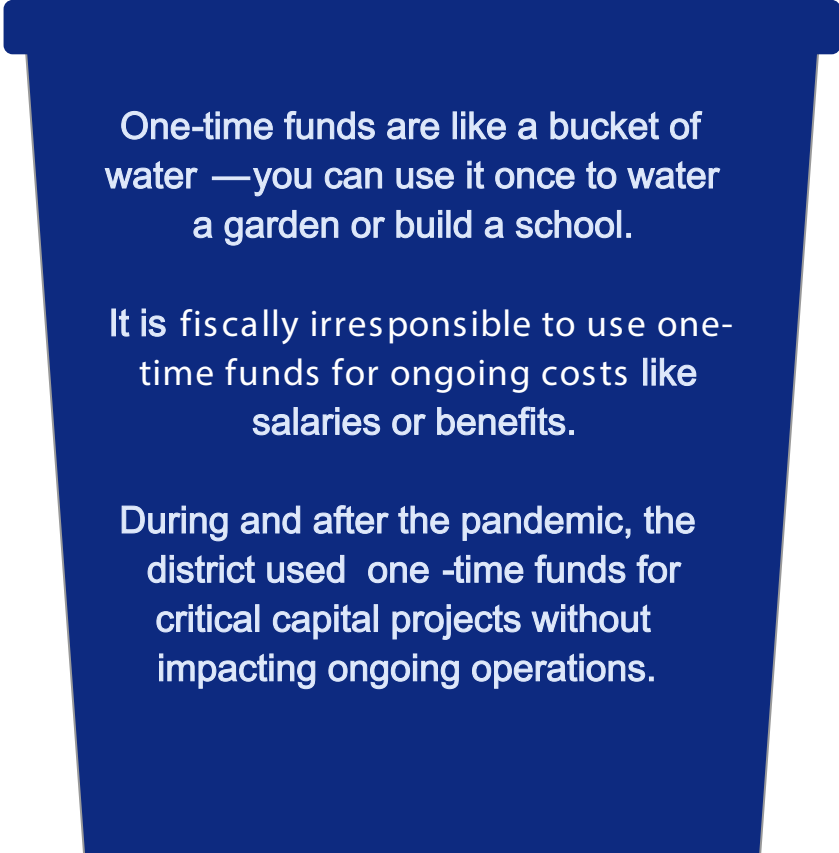
TRUSD has invested **over \$400 million in facility improvements** since 2020 that have made campuses safer, more modern, and more conducive to learning.

The district wisely utilized **\$309 million in one-time funds** since 2020 to complete essential capital projects. One-time funds are prioritized for one-time projects to create long-term value, rather than ongoing expenses like salaries and benefits.

TRUSD will **rank 1st** among regional school districts for **salary and benefits** considering all the variations of salary steps, benefits, and family arrangements.

These decisions reflect a careful balance between maintaining competitive pay for staff and their families and providing safe, high-quality learning environments for everyone.

Responsible Use of One-Time Funds



One-time funds are like a bucket of water —you can use it once to water a garden or build a school.

It is fiscally irresponsible to use one-time funds for ongoing costs like salaries or benefits.

During and after the pandemic, the district used one-time funds for critical capital projects without impacting ongoing operations.



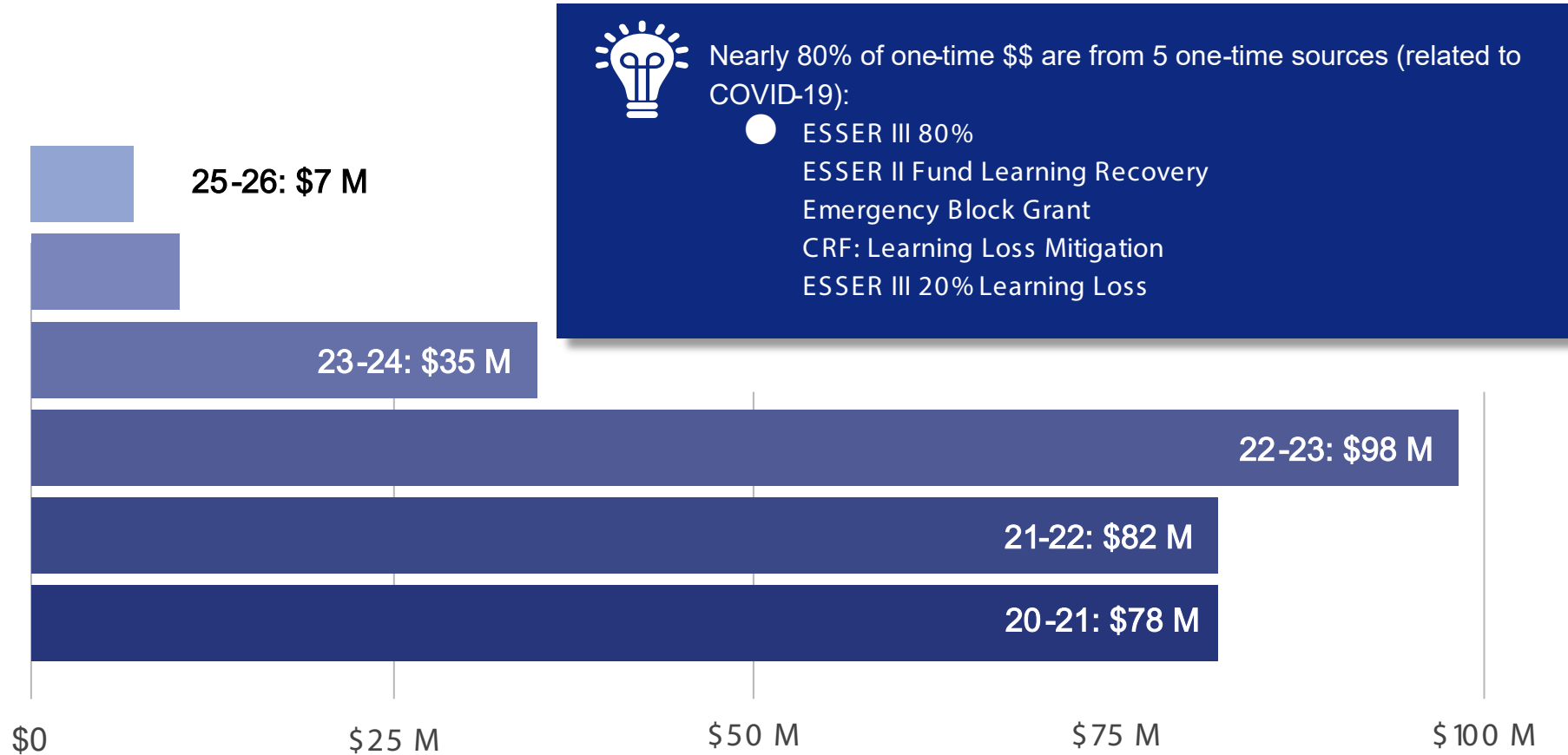
Ongoing expenses are like a running faucet — they require a steady funding.

More than 99% of our budget is used for salaries and benefits for our employees and additional supports/services for students, which require a continuous supply of water .

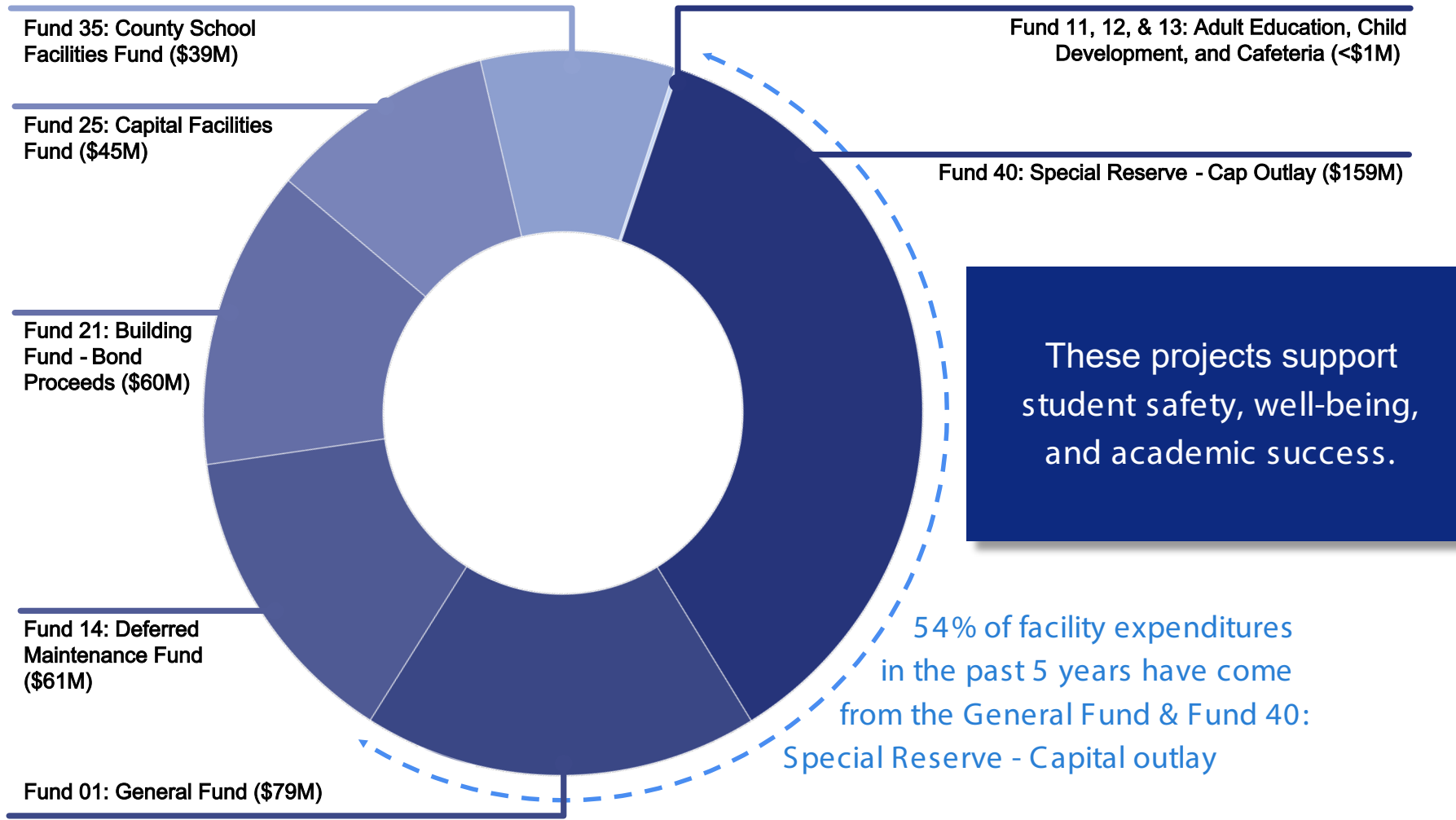
TRUSD prioritizes paying ongoing expenses with ongoing funding streams.

One-Time Funding Received

- \$309 Million in One-Time Funds Were received over the past 6 Years

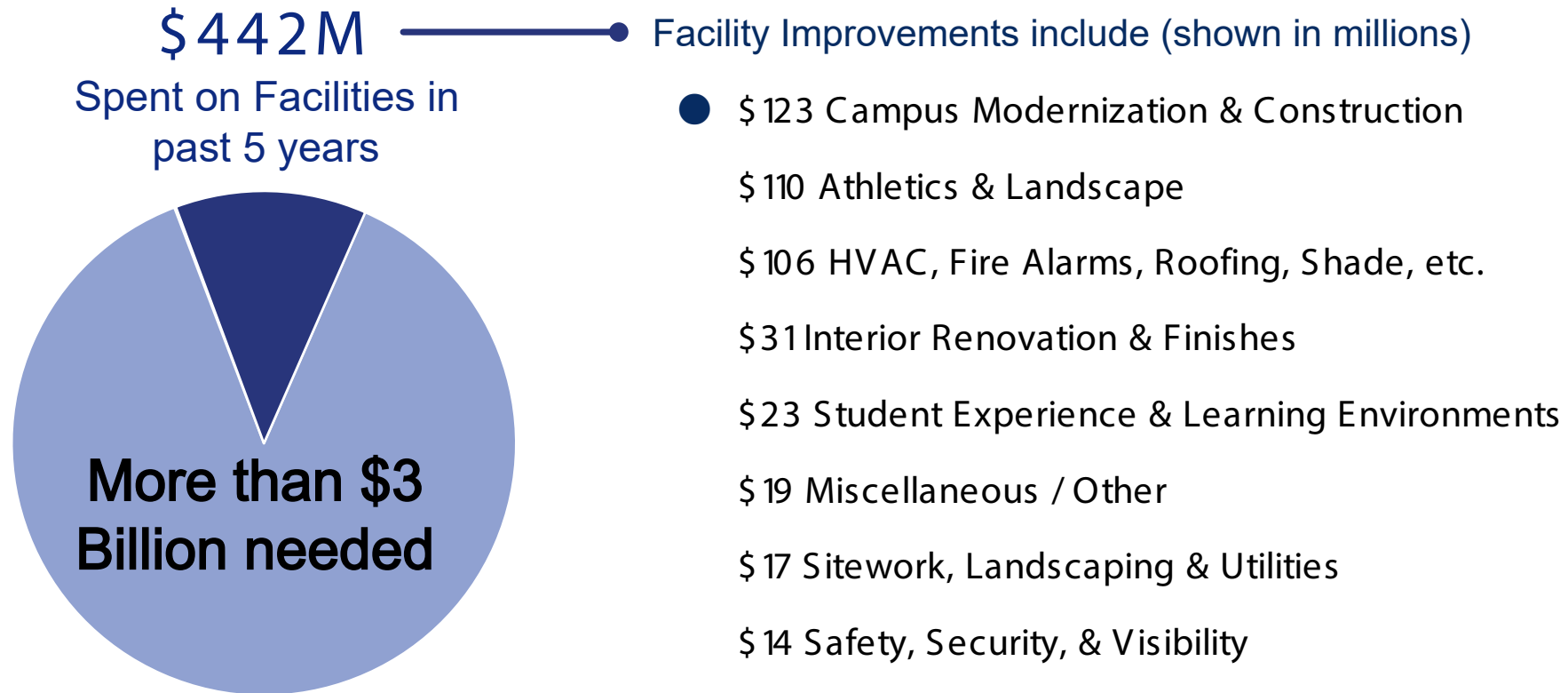


Investing in Students and Schools: Investing for the Future

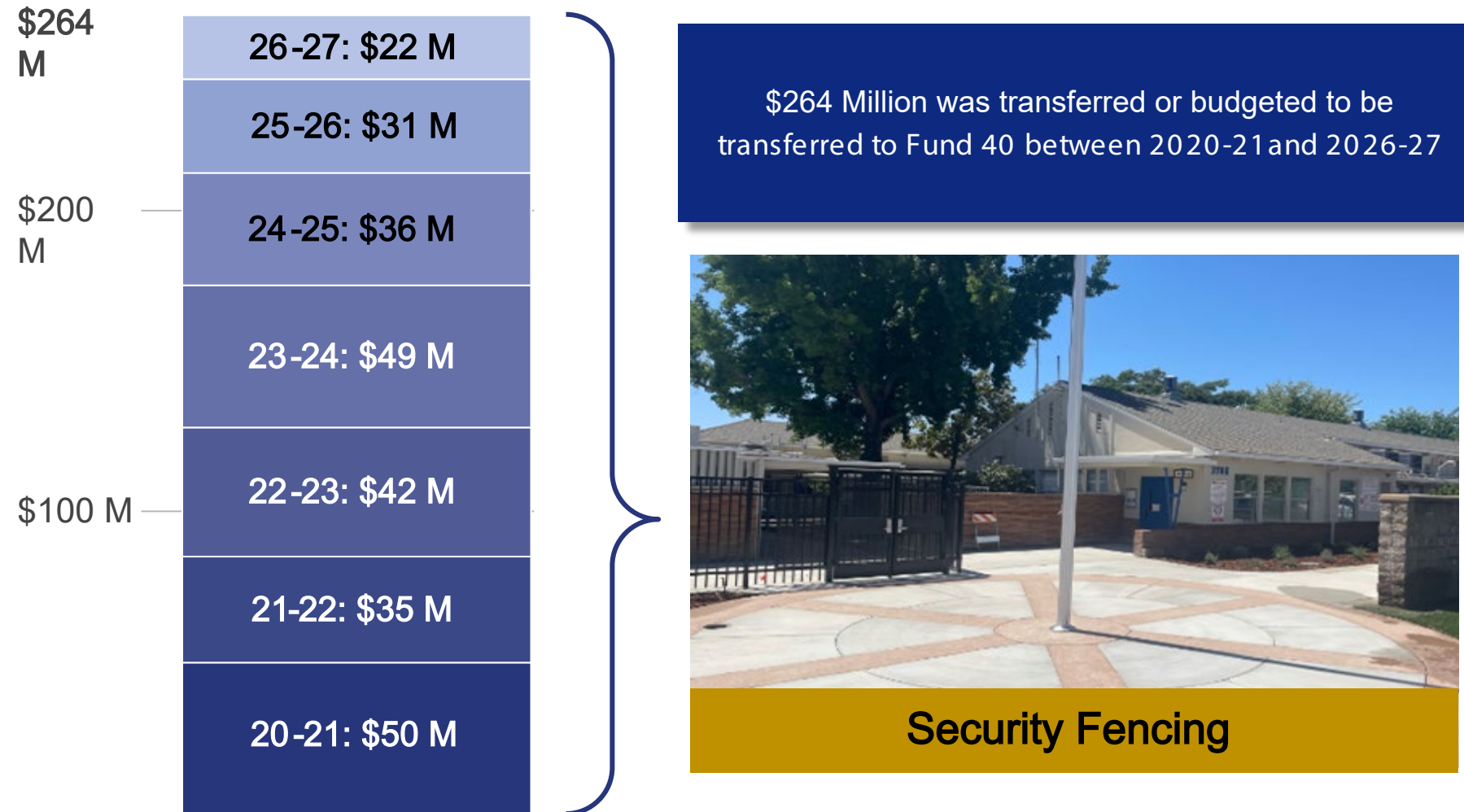


Investing in the Future

- Previous and Planned Facility improvements only account for 12% of the needs identified in the TRUSD Facilities Master Plan



Transparency in Funding Decisions



Committed to Responsible Fiscal Stewardship



Unlike districts around the State
laying-off teachers; due to our
responsible fiscal stewardship, TRUSD
has proposed salary and benefit
increases for teachers and other staff

Ultimate Responsibility

By investing in modern, safe, and welcoming facilities for our teachers, students, staff and community, TRUSD is creating inspiring spaces that foster excellence in teaching, learning, and high-quality education.



School Site Council & ELAC



2025-2026

Site Council Meetings	ELAC Meetings
October 8	October 22
November 19	December 10
January 28	February 18
March 18	April 15
May 20	

Click on the "+" to view your school site for Agendas and Minutes

+ Allison	+ Northlake
+ Babcock	+ Northwood
+ Castori	+ Norwood Jr.
+ Creative Connections Arts Academy	+ Oakdale
+ Del Paso Heights	+ Orchard
+ Dry Creek	+ Pacific HS
+ F.C. Joyce	+ Pioneer
+ Fairbanks	+ Regency Park
+ Foothill HS	+ Ridgepoint
+ Foothill Oaks	+ Rio Linda HS

Students/Families

Family and Community Engagem... +

Parent Resources +

Special Projects -

Every Student Succeeds Act

Expanded Learning Athletics

Expanded Learning Programs +

Local Control Accountability Plan (LCAP)

School Site Council & ELAC

Student Services +

Site Council Training Handbook

+ Archives

2025-2026

Site Council Meetings	ELAC Meetings
October 8	October 22
November 19	December 10
January 28	February 18
March 18	April 15
May 20	

DELAC

DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE

The Committee is composed of elected ELAC representatives from each of TRUSD schools with 21 or more English Language Learners.

2025 - 2026 DELAC MEETING

UPDATE: The District English Learner Advisory Committee (DELAC) meeting originally scheduled for this Thursday, October 9th has been rescheduled to Thursday, October 30, 2025.

2025/2026
District English Learner Advisory Committee

Meeting Dates

- October 30, 2025 5:00 PM - 6:30 PM
- December 4, 2025 5:00 PM - 6:30 PM
- February 5, 2026 5:00 PM - 6:30 PM
- April 8, 2026 5:30 PM - 6:30 PM
- May 7, 2026 5:30 PM - 6:30 PM

LOCATION
All meetings are held in-person and zoom:
Twin Rivers Unified School District Office,
Sycamore Conference Room
5115 Dudley Blvd, McClellan, CA 95662

INTERPRETER REQUEST
Interpreters will be available in Spanish.
Other languages are available upon request, please contact Rafael Flores at ext 33423.

DATES, TIMES AND LOCATIONS ARE SUBJECT TO CHANGE.

Thank you

Please participate in the Survey to provide community input that is used to improve our schools and district.

Elementary

<https://tejoin.com/scroll/777349127>

Middle and High school

<https://tejoin.com/scroll/268657836>

Contact Travis Burke with any questions:

Travis.burke@trusd.net

