



Three Rivers Charter School

Regular Board Meeting

Date and Time

Tuesday June 18, 2024 at 5:30 PM PDT

Location

This Board Meeting is being held in person at the Mendocino College Coast Campus Main Building, Room 104, 1211 Del Mar Dr., Fort Bragg, CA.

Meeting attendees may also join virtually using the Google Meet link provided.

Google Meet joining info:

Video call link: <https://meet.google.com/soy-aovd-dog>

Or dial: (US) +1 361-384-6834 PIN: 508 832 702#

The agenda provides any citizen an opportunity to directly address the Board under the section entitled "Community Comment" on any item under the subject matter jurisdiction of the Board that is not on the agenda. The Public will be provided an opportunity to address the Board on agenda items before or during the Board's deliberation. Each public member will have 3 minutes for comment.

To request a matter within the jurisdiction of the Board be placed on the agenda of a regular meeting, please submit your request in writing to the School Director or Board President at least 10 days before the scheduled meeting date. In compliance with Government Code section 54954.2(a) Three Rivers Charter School will, on request, make agendas available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals who need this agenda in an alternative format or who need a disability-related modification or accommodation in order to participate in the meeting should contact the

school at (707) 964-1128 at least 72 hours prior to the meeting. The Board reserves the right to mute or remove a member of the public for inappropriate behavior which is disruptive.

Agenda

	Purpose	Presenter	Time
I. Opening Items			5:30 PM
A. Call the Meeting to Order		Jaime Ries	1 m
B. Record Attendance		Dana Vogele	1 m
C. Community Comment	Discuss	Jaime Ries	10 m
<p>Each person wanting to speak may have 3 minutes to make their statements. The Board will not comment unless it is to quickly clarify a procedure, process or policy.</p>			
D. Changes to Agenda?	Discuss	Jaime Ries	3 m
II. Reports			5:45 PM
A. Director's Report	Discuss	Kim Morgan	15 m
<p>TRCS Director K. Morgan to present school update for the board.</p>			
B. Financial Report	Discuss	Jenna Hoyt	10 m
<p>Treasurer's Report and Balance Sheet provided by Treasurer.</p>			
III. Discussion and Action Items			6:10 PM
A. Approve Minutes	Approve Minutes	Jaime Ries	2 m
<p>May Regular Board Meeting</p> <p>Approve minutes for Regular Board Meeting on May 21, 2024</p>			
B. Approve Consolidated Application (ConApp)	Vote	Kim Morgan	5 m
<p>Approve the pursuit of 2024-25 Consolidated Application for Title Funds.</p>			
IV. Public Hearing			6:17 PM
A. 2024-25 LCAP	Discuss	Kim Morgan	15 m
<p>Review 24-25 LCAP. Summary provided by Director.</p>			

	Purpose	Presenter	Time
B. 2024-25 Preliminary Budget Review Preliminary Budget for next year.	Discuss	Kim Morgan	15 m
V. Closed Session - Employee Compensation (54957.6)			6:47 PM
A. Classified Salaries Discuss and approve calssified employee compensation for 24-25.	Vote	Kim Morgan	10 m
VI. Return to Open Session			6:57 PM
A. Report on Action taken in Closed Session	FYI	Jaime Ries	5 m
VII. Closing Items			7:02 PM
A. Adjourn Meeting	FYI	Jaime Ries	

Coversheet

Director's Report

Section:	II. Reports
Item:	A. Director's Report
Purpose:	Discuss
Submitted by:	
Related Material:	Director's Report 6.18.24.pdf

Director's Report June 18, 2024

- Events & Activities Reflections
 - Awards BBQ
 - Promotion @ Town Hall
- Facility Project update
 - Progress
 - Food Prep Room
- Enrollment 24-25 update
 - 83 Enrolled, goal of 90
 - Room in all grade levels except 7 & 8
- Staffing Updates
 - Teacher New Hire
 - Student Programs Specialist
 - After School Instructor
 - 1-2 Aide
- IT & Cyber Security
 - Software MSP
 - Lightspeed
- ELOP Funds expenses
 - iPad expense approval 6/25
- Board Business
 - Scheduling retreat in July/Aug.
 - CEO Evaluation
 - Additional board member needed

Coversheet

Financial Report

Section:	II. Reports
Item:	B. Financial Report
Purpose:	Discuss
Submitted by:	
Related Material:	Balance Sheet 2024-05-31.pdf Treasurer's Report 06-15-2024.pdf



Three Rivers Charter School

Balance Sheet

Statement of Financial Position

	Year To Date 05/31/2024 <small>Current Year Balance</small>	Prior Year To Date 05/31/2023 <small>Prior Year</small>	Year To Date 05/31/2024 <small>Difference</small>
911000-TRC-020 - Cash in County Treasury	1,759,566.11	1,752,377.72	7,188.39
912000-TRC-020 - Cash in General Account	269,189.18	287,440.97	(18,251.79)
912600-TRC-020 - Cash in ASB account	8,631.64	17,022.84	(8,391.20)
Total Cash and Cash Equivalents	<u>2,037,386.93</u>	<u>2,056,841.53</u>	<u>(19,454.60)</u>
920000 - Accounts Receivables	(1,301.13)	444.27	(1,745.40)
929000 - Due from Grantor Governments	8,847.28	4,727.59	4,119.69
Total Accounts Receivable	<u>7,546.15</u>	<u>5,171.86</u>	<u>2,374.29</u>
933000 - Prepaid Expenses	5,346.62	696.55	4,650.07
Total Prepaid Expenses	<u>5,346.62</u>	<u>696.55</u>	<u>4,650.07</u>
942000 - Building/Leasehold Improvements	37,865.60	11,296.75	26,568.85
944000 - Furniture Fixtures and Equipment	12,853.36	12,853.36	0.00
945000 - Construction in Progress	154,927.12	22,809.24	132,117.88
946000 - Right of Use Asset	229,866.38	0.00	229,866.38
Total Fixed Assets	<u>435,512.46</u>	<u>46,959.35</u>	<u>388,553.11</u>
942500 - Accumulated Depreciation - Building Improvements	(12,625.21)	(11,296.75)	(1,328.46)
944500 - Accumulated Depreciation - Furniture & Fixtures	(12,853.36)	(12,853.36)	0.00
Total Accumulated Depreciation	<u>(25,478.57)</u>	<u>(24,150.11)</u>	<u>(1,328.46)</u>
Total Assets	<u>2,460,313.59</u>	<u>2,085,519.18</u>	<u>374,794.41</u>



Three Rivers Charter School

Balance Sheet

Statement of Financial Position

	Year To Date 05/31/2024 <small>Current Year Balance</small>	Prior Year To Date 05/31/2023 <small>Prior Year</small>	Year To Date 05/31/2024 <small>Difference</small>
950000 - Accounts Payable-System	5,170.99	8,414.34	(3,243.35)
Total Accounts Payable	5,170.99	8,414.34	(3,243.35)
950100 - Accrued Salaries	17,391.34	17,656.94	(265.60)
950300 - Accrued STRS	8,241.80	7,120.71	1,121.09
950600 - Credit Card Payable	(5,444.99)	0.00	(5,444.99)
959000 - Due to Grantor Governments	5,794.00	31,433.14	(25,639.14)
Total Accrued Liabilities	25,982.15	56,210.79	(30,228.64)
965000 - Deferred Revenue	384,912.29	305,829.40	79,082.89
Total Other Short Term Liability	384,912.29	305,829.40	79,082.89
965500 - ROU liability	224,130.21	0.00	224,130.21
Total Other Liabilities	224,130.21	0.00	224,130.21
Total Liabilities	640,195.64	370,454.53	269,741.11
 Net Increase/(Decrease) in Net Assets	 194,022.15	 342,248.63	 (148,226.48)
978000 - Unrestricted Net Assets – Other Designations	816,657.83	0.00	816,657.83
979000 - Net Assets	727,691.70	492,999.66	234,692.04
979300 - Audit Adjustments	11,300.00	0.00	11,300.00
Total Unrest Net Assets with Inc/(Dec) to date	1,749,671.68	835,248.29	914,423.39
979700 - Temporarily restricted Net Assets	12,263.27	879,816.36	(867,553.09)
978900 - Designated for Economic Uncertainty	58,183.00	0.00	58,183.00
Total Restricted Net Assets	70,446.27	879,816.36	(809,370.09)
Total Net Assets	1,820,117.95	1,715,064.65	105,053.30
Liabilities and Net Assets	2,460,313.59	2,085,519.18	374,794.41

Three Rivers Charter School Treasurer's Report June 15, 2024

Operations and Financial Status

Summary:

According to the Balance Sheet Detail as of May 31,, 2024 (attached):

- Cash in Bank: \$269,189
- Cash in County Treasury Account: \$1,759,566
- Cash in Booster Club Account: \$8,631
- Total Liabilities and Net Assets: \$2,460,313
- Accounts Receivables: (\$1,301)
- Deferred Revenue: \$384,912
- Accounts Payable: \$5,170
- Year to Date Net Gain :\$194,022

Notes:

- These numbers and the attached Balance Sheet Detail are as of May 31, 2024

Presented by J. Hoyt, Treasurer

Coversheet

Approve Minutes

Section: III. Discussion and Action Items
Item: A. Approve Minutes
Purpose: Approve Minutes
Submitted by:
Related Material: Minutes for Regular Board Meeting on May 21, 2024

APPROVED



Three Rivers Charter School

Minutes

Regular Board Meeting

Date and Time

Tuesday May 21, 2024 at 5:30 PM

Location

This Board Meeting is being held in person at Three Rivers Charter School 1211 Del Mar Dr., Fort Bragg, CA, in the Jr. High Classroom.

Meeting attendees may also join virtually using the Google Meet link provided.

Google Meet joining info:

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Directors Present

A. Dominguez, D. Vogele, J. Hoyt, J. Ries, L. Norman

Directors Absent

R. Coy

Guests Present

Abby Ries, Student Council President, K. Morgan, Mike Lang, 7-8 Grade teacher

I. Opening Items

A. Call the Meeting to Order

J. Ries called a meeting of the board of directors of Three Rivers Charter School to order on Tuesday May 21, 2024 at 5:32 PM.

B. Record Attendance

C. Community Comment

D. Changes to Agenda?

II. Reports

A. Student Representative Report

Abby Ries, Student Council President reported on things happening at school and the events that student council is planning.

There is a Fun Fair coming up, and the fun fair committee is meeting regularly to plan it.

Fly ups are happening in the classrooms.

There is a field trip to mini-golf is coming up.

On June 6, there will be a basketball tournament with 4-8 grade students. Mr. Lang is planning the tournament, a schedule will be sent out with Parent Square.

On June 7, there will be 8th grade promotion and dance.

B. Director's Report

Outline of report is included in the packet.

Survey results to inform LCAP:

33 responses

Equally represented from the 4 classes.

Mostly positive responses.

There was also a student survey, K. Morgan is compiling those results.

Facility Update:

Floor samples are in Mr. Lang's room, any input is appreciated by K. Morgan.

Many things have been packed up and moved out already.

K. Morgan met with Hadi today, and things are moving smoothly so far.

Enrollment:

7-8 classroom is full. There is space in 1st through 6th grade

Renewals:

Parent Square and NWEA will be renewed for another year.

IT & Cyber Security:

Software MSP: K. Morgan is looking into this, it is a monthly service for IT assistance. K. Morgan has a meeting with them upcoming.

Board Business:

There are 2 meetings in June, 6/18 and 6/25

Scheduling retreat in July/Aug: K.Morgan will create a doodle poll to try to find the timing.

CEO Evaluation: J. Ries sent out the email to board members and asks them to fill it out soon.

Additional board member needed: It would be great to have someone from the community. M. Lang suggested we look into a small stipend for board members.

Events and Activities:

Many events coming up in the last few weeks of school.

A. Dominguez suggested Halfway Serious for photography at promotion.

C. Teacher Reports

Reports are attached to the packet.

D. Financial Report

J. Hoyt read the financial summary included in the packet.

III. Discussion and Action Items

A. Approve Minutes

A. Dominguez made a motion to approve the minutes from Regular Board Meeting on 04-16-24.

L. Norman seconded the motion.

The board **VOTED** to approve the motion.

B. Approve Minutes of Special Board Meeting

L. Norman made a motion to approve the minutes from Special Board Meeting on 04-23-24.

J. Hoyt seconded the motion.

The board **VOTED** to approve the motion.

C. Approve Prop 28 Annual Report 2023-24

A. Dominguez made a motion to Approve Prop 28 Annual Report.

J. Hoyt seconded the motion.

No funds were spent, the funds roll over.

The board **VOTED** to approve the motion.

D. Comprehensive School Safety Plan (CSSP)

L. Norman made a motion to Approve the TRCS Comprehensive School Safety Plan.

A. Dominguez seconded the motion.

The board **VOTED** to approve the motion.

IV. Return to Open Session

A. Report on Action taken in Closed Session

The board discussed the applicant and unanimously voted to approve K. Morgan offering position at a range of salary steps.

The board voted to place the current teachers on our newly adopted pay scale.

The board voted on pay increase for classified staff.

The board voted to offer a stipend to staff for work on the yearbook.

V. Closing Items

A. Adjourn Meeting

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 7:18 PM.

Respectfully Submitted,

D. Voegelé

Coversheet

Approve Consolidated Application (ConApp)

Section: III. Discussion and Action Items
Item: B. Approve Consolidated Application (ConApp)
Purpose: Vote
Submitted by:
Related Material: FY2425 Con App Approval - Three Rivers.pdf

**Three Rivers Charter
BOARD OF DIRECTORS AGENDA ITEM
Action Item**

RECOMMENDATION: Approve the pursuit of 2024-25 Consolidated Application.

BACKGROUND INFORMATION:

The Consolidated Application (ConApp) is used by the California Department of Education (CDE) to distribute categorical funds from various state and federal programs to county offices, school districts, and direct-funded charter schools throughout California. Annually, in June, each local educational agency (LEA) submits Part I of the application to document participation in these programs and provide assurances that the district will comply with the legal requirements of each program. Program entitlements are determined by formulas contained in the laws that created the programs.

Part II of the application is submitted in the fall of each year and contains the school's entitlements for each funded program. Out of each state and federal program entitlement, districts can allocate funds for indirect costs of administration, for programs operated by the district office, and for programs operated at schools.

CURRENT INFORMATION:

Title I, Part A Basic Grant- ESSA

Funds are used to support effective, evidence-based educational strategies that close the achievement gap and enable the students to meet the state's challenging academic standards.

Title II, Part A, Teacher Quality

Funds are designated to ensure compliance with professional development activities and to support teachers meeting state and ESSA credentialing requirements.

Title IV. Part A, Student Support

This program provides funding to improve students' academic achievement by increasing school district capacity to:

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

Coversheet

2024-25 LCAP

Section: IV. Public Hearing

Item: A. 2024-25 LCAP

Purpose: Discuss

Submitted by:

Related Material:

2024_LCFF_Budget_Overview_for_Parents_Three_Rivers_Charter_School_20240614.pdf

2024_Local_Control_and_Accountability_Plan_Three_Rivers_Charter_School_20240614 (1).pdf

2024 LCAP Summary_TRCS.pdf



Three Rivers Charter School

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Three Rivers Charter School

CDS Code: 23655650123737

School Year: 2024-25

LEA contact information:

Kimberly Morgan

School Director

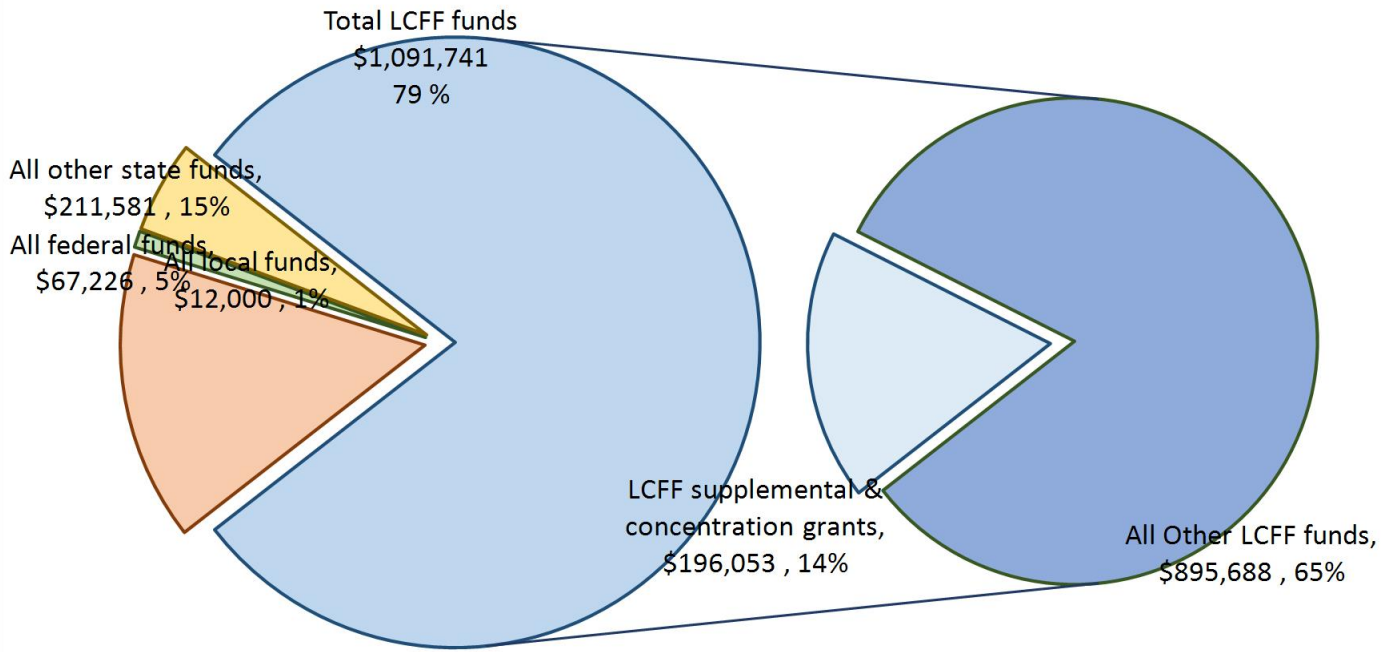
director@trcschool.org

(707) 964-1128

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 2024-25 School Year

Projected Revenue by Fund Source

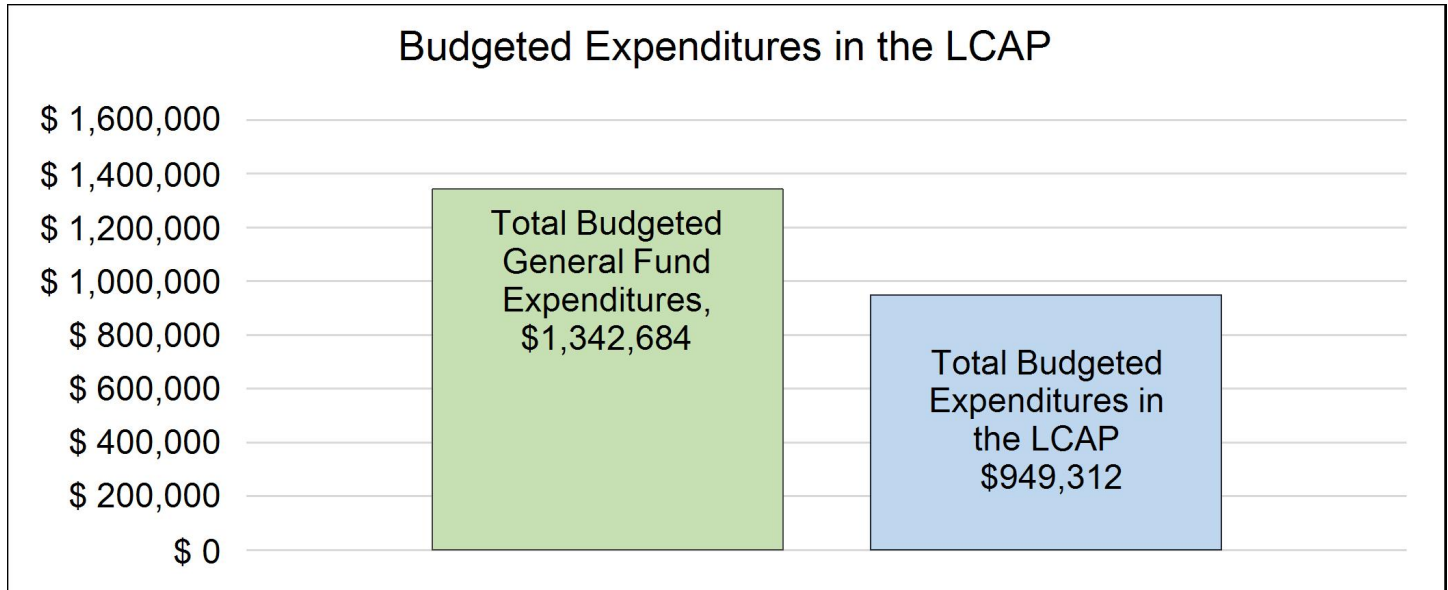


This chart shows the total general purpose revenue Three Rivers Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Three Rivers Charter School is \$1,382,548, of which \$1,091,741 is Local Control Funding Formula (LCFF), \$211,581 is other state funds, \$12,000 is local funds, and \$67,226 is federal funds. Of the \$1,091,741 in LCFF Funds, \$196,053 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Three Rivers Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Three Rivers Charter School plans to spend \$1,342,684 for the 2024-25 school year. Of that amount, \$949,312 is tied to actions/services in the LCAP and \$393,372 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

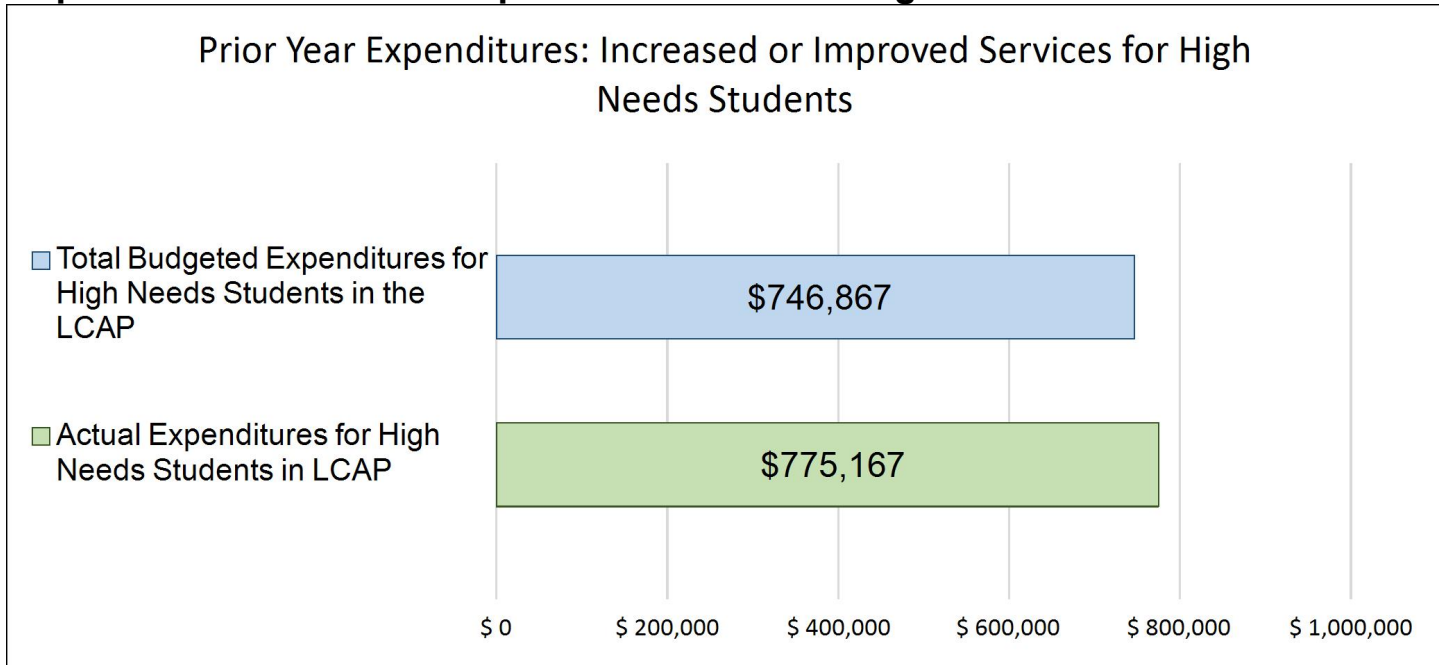
Budgeted expenditures not included in the LCAP include operational costs including insurance, facility costs, authorizer oversight and special education encroachment.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Three Rivers Charter School is projecting it will receive \$196,053 based on the enrollment of foster youth, English learner, and low-income students. Three Rivers Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Three Rivers Charter School plans to spend \$817,112 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Three Rivers Charter School's LCAP budgeted \$746,867 for planned actions to increase or improve services for high needs students. Three Rivers Charter School actually spent \$775,167 for actions to increase or improve services for high needs students in 2023-24.



Three Rivers Charter School

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Three Rivers Charter School	Kimberly Morgan School Director	director@trcschool.org (707) 964-1128

Plan Summary [2024-25]

General Information

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

Three Rivers Charter School (TRCS) was founded in 2005 by a small group of committed teachers and parents seeking to create a school alternative on the Mendocino Coast. We are an independent, publicly funded, tuition free charter school authorized by Fort Bragg Unified School District. TRCS offers a small, family centered school environment with a dedicated team of credentialed teachers and experienced support staff. Our curriculum aligns with state and national standards including Common Core and Next Generation Science Standards. We seek to serve the whole child by providing students experiences with art and music, project based learning, social-emotional learning, enriching elective opportunities, cross age activities and more. Each of the four classes at TRCS spans two grade levels which allows

teachers to deeply know their students and how to best serve each individual's learning. Academic Excellence is our goal and we offer a variety of supports including Reading Intervention, a Student Support Counselor and a robust after school program. Character Education through our REACH Program focuses on the values of Respect, Empathy, Achievement, Citizenship and Hard Work and aims to bring out the best in every child as members of our local and global community.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Our school community enjoyed many positive developments and accomplishments during the 2023-24 school year. In the third year of regrowth after the Covid 19 Pandemic, we continued to support students and families, grew our programs and offered many engaging and community building activities and events.

One significant accomplishment was the expansion of our after school program, TIDES (Three Rivers Interactive Daily Enrichment and Support). With Expanded Learning Opportunities funds we were able to offer a daily, free, engaging program to all students with a focus on STEAM (science, technology, engineering, art and math) and social emotional learning (SEL). Eighty-three percent (83%) of students were enrolled in the program and feedback from educational partners was extremely positive and appreciative. We also improved our meal program, in its second year, and provided free, healthy breakfast and lunch to all students each day which also received positive feedback from educational partners. We offered multiple engaging electives, extracurricular activities and field trips for students in addition to well attended academic and culture centered events for families.

TRCS used Northwest Evaluation Association's Measures of Academic Progress (NWEA MAP Test) as our school wide benchmark assessment tool. We will be adding this measure as a metric in the 2024 LCAP as a useful indicator of student academic progress and performance. The MAP test data we will focus on is for both Growth and Achievement. It is important to note the impact of our school's small population on test scores as one student's scores greatly affects the total outcomes.

Data from the 23-24 school year indicates that our students were in the 72nd percentile for growth when comparing their Fall 2023 and Spring 2024 scores for Math. As a school we scored in the 46th percentile for Math compared to peers taking the MAP test nation wide. This was up from the 35th percentile in the Fall of 2023. This data will serve as a baseline for the 2024 LCAP. It demonstrates our common core math curriculum and professional development actions in the previous LCAP are serving students. We believe that our new math structure we created this year for grades 3-8 where higher level math students attend math in an higher grade level math class is improving student achievement in math.

MAP Test- MATH Scores by Median Percentile:

Growth: 72nd

Achievement Fall 2023: 35th

Achievement Spring 2024: 46th

In the Language Use MAP test, our students scored in the 57th percentile and in Reading they scored in the 53rd percentile and as a whole, the growth level did not increase significantly from Fall to Spring. This data demonstrates a need for greater focus in English Language Arts to increase growth over the school year.

MAP Test- LANGUAGE USE Scores by Median Percentile:

Growth: 38th

Achievement Fall 2023: 63rd

Achievement Spring 2024: 57th

MAP Test- READING Scores by Median Percentile:

Growth: 58th

Achievement Fall 2023: 52nd

Achievement Spring 2024: 53rd

Review and reflection on the 2023 California Dashboard data, the most recent at the time of writing, shows that TRCS earned the "orange" indicator for both ELA and Math for CAASPP scores. In Math scores are 31.7 points below standard which is maintained (2.4 points gain) from the previous 22-23 school year. We are very interested to see this year's 2024 CAASPP scores and if the growth we see on the local MAP test is reflected in our CAASPP scores for the 2023-24 school year. Our CAASPP scores in ELA on the CA Dashboard we see a decline of 10.7 points and scores were 11.5 points below standard last year. Due to our small population, only the socioeconomically disadvantaged (SED) and White student groups are reflected on the Dashboard. The SED group (45 students of 63 taking the test) scored "orange" in both Math and ELA and the White subgroup (39 of 63 taking the test) scored "green" in ELA and "yellow" in Math.

Other areas of measure on the CA Dashboard to note are our chronic absenteeism rate and suspension rate. Our chronic absenteeism rate is in the "red" indicator because it increased 11.1% in the 22-23 school year from the year before 21-22. In the 22-23 school year, we offered a long term Independent Study Program as we were still coming back from the pandemic. Last year, 22-23, no long term program was offered which affected the chronic absenteeism rate. This latest dashboard data, 22-23, shows that 27.9% of students were chronically absent. Current chronic absenteeism rate at time of writing is 21.8% for 23-24 which is a decrease from last year. We will be launching a campaign to improve attendance and tardies in the 24-25 school year.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers	<p>The teachers at TRCS meet weekly on Friday afternoons with the Director (who authors the LCAP). This collaborative meeting is centered around planning, sharing ideas and supporting each other. Teachers have access to a running agenda document where they can add any topics or ideas for the group to address. Teachers also hold a weekly meeting where they discuss topics that can be brought to the Friday meeting as well. Through this process, teachers are engaged in the process of developing goals and actions for the LCAP.</p> <p>Teachers reviewed and help draft 2024 LCAP Goals and Actions and provided input at meetings during the development of the plan in Spring 2024.</p> <p>Teachers took the online Staff Survey in spring of 2024 which gathered input and feedback to inform the LCAP.</p> <p>Teachers are an integral part of the Parent Teacher Network (PTN) that meets four times a year (September, November, February and April) and is a forum for discussion and sharing input that informs development of the LCAP.</p>
Other School Personnel	<p>All staff took the online Staff Survey in spring of 2024 which gathered input and feedback to inform the LCAP.</p>

Educational Partner(s)	Process for Engagement
	<p>All staff are invited to the Parent Teacher Network (PTN) that meets four times a year and is a forum for discussion and sharing input that informs development of the LCAP.</p> <p>This winter a poster in the staff room collected information on post-it notes from staff members who were invited to share "Ideas, Suggestions, Hopes & Dreams". Input was gathered to inform the LCAP.</p>
Parents & Guardians	<p>Family members were invited to participate in two online surveys this school year. The Winter Survey and Spring Survey collected input and feedback on programming, school climate and culture, ideas for meeting our three overarching LCAP Goals and more.</p> <p>The PTN met four times this school year. At each meeting, posters were hung around the room and educational partners shared feedback and ideas in response to prompts on the posters. Input was gathered in this manner to inform the LCAP. Each meeting also had time for participants to comment or discuss any topic of concern and give feedback.</p>
Students	<p>A Student Survey was administered to students in the spring of 2024 via an online form and paper surveys with our first and second grade class. Data was collected about school climate and culture as well as feedback about our programs and staff to inform the LCAP and drive continuous improvement.</p>
Board Members	<p>The TRCS Board reviewed past LCAP Goals and Actions at the April Regular Board Meeting. Five of six current board members are also parents at the school who give feedback in surveys and at PTN Meetings.</p>

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Educational partners influenced the adopted LCAP in many ways. We chose to continue with our three broad goals for the 2024 LCAP as they serve as an umbrella for actions developed by the school community to increase student/family engagement, increase student achievement and continue to develop a positive school climate and culture. The goals and actions aim to provide the best possible educational experience for our children which has been developed with input from all educational partners.

Goal 1: Increase Student and Family Engagement

Parents/guardians are important educational partners and we hold a quarterly Parent Teacher Network Meeting which is a venue for them to engage and share input about their child's education and school community. We experienced a drop in attendance at the last two Parent Teacher Network (PTN) Meetings of the 23-24 year after record high attendance at the earlier 23-24 meetings and in the previous year. Qualitative data collected in conversation with educational partners suggests that PTN Meetings paired with engaging events for students would improve attendance of adult family members at the meeting.

Parent/guardian input at PTN meetings and on surveys influenced the decision to add an art instructor who will lead art lessons and activities in the classrooms each week. "Art a la Cart" will feature an art instructor with an "art cart". This new program, funded by Prop 28 Arts & Music Funds, was also developed with input from teachers.

Student and Family Surveys influenced our decision to continue offering the elective period for grades 3-8 and continue to expand and diversify what is offered based on current staff member and student interests and skills. Students and parents name electives as a favorite of our programs at school. Another program that is noted as important family support by parents/caregivers and loved by students is the Tides After School Program. We grew the program this year with Expanded Learning Opportunity Program (ELOP) funds and based on feedback from educational partners, we will continue to grow and refine the program.

Parents, students and staff all call out our various school community events throughout the year as engaging and community building in surveys, at PTN and Staff Meetings and in conversation. Based on the feedback from our educational partners we know that continually offering the events such as our STEAM Night, Variety Show and Family Dance, will engage families and students and help meet our goal.

Feedback from students demonstrates that offerings of non-academic student engagement activities, such as sports tournaments and clubs, builds students' sense of belonging and engagement in the school community.

Goal 2: Increase Student Achievement

Teachers and staff, along with assessment data, have identified a need for additional math support for students and requests by parents/guardians via family surveys and at meetings to bring back "Homework Club" after school influenced the development of a goal to create a Math Intervention Plan for students. We have had a Reading Intervention Program for several years with a Reading Specialist in a pullout model. Data and feedback from teachers and parents shows that this program has been effective and should continue. Educational partners influenced the development of actions for both math and reading intervention. We added a metric to measure the effectiveness of the Reading Intervention Program this year based on Board Member feedback.

Staff and teachers influenced the development for an action to maintain our educational technology. We have a 1:1 student to Chromebook ratio at TRCS and teacher identify the importance of these devices to be up to date and run the necessary educational applications to be effective for students. Feedback from staff and the Director indicates a need outside support for IT services to improve the effectiveness of

our educational technology and allow key staff members to focus on other tasks while IT professionals focus on managing the technology and troubleshooting issues.

An area that was greatly influenced by educational partners was the decision to continue our STEAM focus in the coming years. Feedback from families on surveys and from written feedback on posters at meetings shows that our STEAM Night and integration of STEAM activities in the after school program are popular and appreciated. Responses on student surveys demonstrate excitement and engagement in these activities.

Lastly, our Meal Program and free breakfast and lunch provided to all students has proved to be popular and important for students and families. With the addition of the fully implemented program in 22-23 and further development based on feedback this year, we decided to include this action again as proper nutrition is a foundation for student achievement. Our educational partners give positive feedback about the program.

Goal 3: Continue to develop a positive school climate and culture.

Decompression spaces and alternative style seating options have been requested by teachers and staff after recent trainings, professional development and planning around restorative and trauma informed practices.

Improving our campus security has been expressed as a need by staff and teachers as well as parents which led to including it as an action in our LCAP.

Lastly, the decision to include an Attendance Improvement Campaign was largely driven by our teachers and staff and the need to have improved student attendance and punctuality.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student and family engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement)
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An explanation of why the LEA has developed this goal.

Feedback from educational community partners indicates a need for increased student and family engagement. We know that family and student engagement leads to overall satisfaction, increased academic achievement and steady enrollment at our school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Average number of families attending quarterly Parent Teacher Network Meeting (PTN) to increase to and remain at or above 25%.	Since resuming in person meetings after the Covid 19 pandemic, the percentage of families attending the PTN meetings has ranged between 10-28% of families. The average in 23-24 was 16%.			Average number of families attending quarterly Parent Teacher Network Meeting (PTN) to be at or above 25%.	
1.2	Number of electives and extra curricular options offered to remain over 15 offerings.	19 elective and extra curricular options offered in 23-24 (up from 9 before the pandemic.)			At least 15 electives and extra-curricular activities offered.	
1.3	School-wide community events for students and families organized to	Seven family events held in 23-24 including Back to School BBQ,			At least 4 events held during the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	bring the community together around academics, culture, and student achievement and offered at least once per quarter.	Back to School Night, STEAM Night, TRCS Science Fair, Family Dance & Cultural Potluck, Music Concert & Variety Show and our Year End Awards BBQ.			school year, one each quarter.	
1.4	TIDES After School Program offered and utilized by families with steady enrollment in the program maintained.	83% of students at TRCS enrolled in TIDES in 23-24, the first year of our expanded program.			75% or more of families continue to be enrolled in TIDES.	
1.5	Overall parent/guardian satisfaction with TRCS as measured by biannual survey to remain over 90%.	Spring Survey 2024 shows 97% of parents/guardians surveyed are satisfied with the school overall. On a scale of 1-4, with 4 being highest rating, 84% gave a 4 and 13% gave a 3.			Over 95% of families are satisfied with TRCS overall.	
1.6	Increase Enrollment	At close of the school year 23-24, 76 students are enrolled.			90 students or more enrolled in TRCS.	
1.7	Chronic Absenteeism Rate to decrease by at least 2% each year.	Chronic Absenteeism rate on 2023 CA Dashboard is 27.9% for the 22-23 school year.			Chronic Absenteeism rate to be below 23.9%.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Parent Teacher Network (PTN) Meetings.	Increase attendance at quarterly PTN Meetings that will be held in conjunction with high interest activities for students (such as Movie Night) with childcare and food offered for all.	\$1,000.00	No
1.2	Art a la Cart Program	Implement new art program serving all classes once a week with art instructor.	\$6,000.00	No
1.3	Friday Electives	Elective period offered on Fridays for students in grades 3-8 and lead by teachers, staff and volunteers.	\$1,000.00	No
1.4	TIDES Afterschool Program	Afterschool program offered free for all students daily providing enrichment, academic support and childcare for families.	\$12,000.00	Yes
1.5	School Community Events	School-wide community events for students and families organized to bring the community together around academics, culture, and student achievement.	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Non-academic student engagement activities	Increase offerings of non-academic student engagement activities, such as sports tournaments and clubs, to build students' sense of belonging and engagement in the school community.	\$1,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase Student Achievement	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>High student academic achievement is a key feature of the TRCS mission and vision for our students and is key to the success of our school. TRCS math and English Language Arts California Assessment of Student Performance and Progress (CAASPP) data indicate a need to maintain student academic progress. Feedback from educational community partners as we continue to mitigate the effects of the Covid-19 pandemic on student learning, indicates a need for increased focus on student achievement.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	TRCS English Language Arts (ELA) CAASPP (California Assessment of Student Performance and Progress) scores to increase by 3 points annually. (Priority 4.a.)	TRCS 22-23 ELA CAASPP scores on the California School Dashboard are listed below: For all students (62 students tested), ELA scores are 11.5 points below standard.			Scores are within 6 points of standard or greater for all students.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Socioeconomically Disadvantaged (SED) group scores are 12.4 points below standard</p> <p>*Other student groups do not contain enough students to be reported on Dashboard.</p> <p>CAASPP to be taken in May 2024.</p>				
2.2	TRCS Math CAASPP scores to increase by 5 points annually (Priority 4.a.)	<p>TRCS 22-23 MATH CAASPP scores on the California School Dashboard are listed below:</p> <p>For all students (61 students tested), Math scores are 31.7 points below standard.</p> <p>Socioeconomically Disadvantaged (SED) group scores are 42 points below standard</p> <p>*Other student groups do not contain enough students to be reported on the CA School Dashboard.</p>			Scores are within 32 points of standard or greater for all students.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	NWEA MAP Assessment Achievement scores for Math to grow by 2 percentiles or more annually.	MAP Math Achievement scores in Spring 2024 for all students are in the 46th percentile.			MAP Math Achievement scores for all students are in the 52nd percentile or greater.	
2.4	NWEA MAP Assessment Achievement scores for Language Usage to grow by 2 percentiles or more annually.	MAP Language Usage Achievement scores in Spring 2024 for all students are in the 57th percentile.			MAP Language Use Achievement scores for all students are in the 63rd percentile or greater.	
2.5	NWEA MAP Assessment Achievement scores for Reading to grow by 2 percentiles or more annually.	MAP Reading Achievement scores in Spring 2024 for all students are in the 53rd percentile.			MAP Reading Achievement scores for all students are in the 59th percentile or greater.	
2.6	Reading Intervention Program students' average progress in Word Recognition and Reading Comprehension to meet or exceed one year of growth over the school year.	In 23-24, ten students participated with average growth in Word Recognition: 1.4 years Reading Comprehension: 1.1 years			Word Recognition and Reading Comprehension levels to meet or exceed one year of growth over the school year.	
2.7	English Learner Performance Assessment for California (ELPAC) Scores increase annually for each EL student. (Priority 4.e.)	All students taking the ELPAC increased score from previous year.			All students taking the ELPAC increased score from previous year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	English Learner Reclassification (Priority 4.f.)	One of our two EL students were reclassified in 23-24 = 50%			EL students considered for reclassification by team based on ELPAC scores and in class performance.	
2.9	Foster Youth meet with Student Support Counselor on arrival to TRCS to determine needs within the first week.	Students classified as Foster Youth met with counselor within the first week.			Students classified as Foster Youth met with counselor within the first week.	
2.10	Number of breakfasts and lunches served to students to be maintained or increased annually.	In 23-24 the average number of meals served was 49 lunches and 20 breakfasts each day.			Average number of meals served not lower than 49 lunches and 20 breakfasts each day.	
2.11						

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English Learner (EL) Support	Staff and materials to provide assistance and support to EL students.	\$200.00	Yes
2.2	Reading Intervention Program	Continue to provide Reading intervention Program by funding Reading Specialist and reading intervention curriculum materials.	\$500.00	Yes
2.3	Math Intervention Plan	Implement three-tiered Math Intervention plan that includes after school math support/tutoring, pull out math remediation during the school day and sessions during Saturday Academy focused on math skills.		Yes
2.4	Educational Technology	Maintain up to date network equipment, Chromebooks for all students and other educational technology. Invest in support for IT management.	\$25,000.00	No
2.5	Standards Aligned Curriculum	Standards aligned curriculum materials for all students.	\$21,000.00	No
2.6	STEAM Focus & NGSS Alignment	Enhance focus and increase opportunities for STEAM (Science, Technology, Engineering, Art and Mathematics) integration in the classrooms and after school program. Increased emphasis on aligning classroom instruction and practices to Next Generation Science Standards (NGSS).	\$3,000.00	No
2.7	Supplemental Curriculum and Assessment Tools	Online academic support and learning programs (such as Aleks Math, Prodigy and PeerTeach) that provide individualized student instruction and build skills to increase academic achievement. Online assessment platform	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(NWEA) to provide assessment tools for teachers and track student progress and teacher success in delivery of curriculum.		
2.8	Professional Development	Provide professional development (PD) opportunities for teachers and other staff for continuous improvement. Training to specifically include meeting the needs of students with disabilities, delivering standards aligned curriculum and NWEA MAP assessments.	\$12,000.00	No
2.9	Certificated and Classified Staff	<p>To execute Actions associated with Goal #2 retain:</p> <ul style="list-style-type: none"> • 1 School Director • 4 Certificated teachers • 4 Instructional Aides including EL Specialist • 1 Student Programs Specialist • 1 Secretary • 1 Student Support Counselor • 1 Music Specialist • 1 Art Specialist • 1 Reading Intervention Teacher • 1 Nutrition Services Coordinator • 1 After School Program Coordinator • 2 After School Instructors 	\$806,112.00	Yes
2.10	Breakfast and Lunch Program	Continue to develop meal program offering free breakfast via our breakfast cart and lunches provided by local vendor to all students daily. Improve food prep room infrastructure to better accommodate the meal program. We know that proper nutrition is crucial for learning and success at school.	\$43,000.00	Yes
2.11	Foster & Homeless Youth Support	Ensure Foster and Homeless students are receiving the services available and needed. Homeless Liaison and Counselor will work with Foster and Homeless Youth to be sure these students have the supplies and support needed to be successful in and out of school.	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Continue to develop a positive school climate and culture.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We know that a positive school climate and culture is crucial for student achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Local Discipline Data- Number of discipline referrals to School Director by staff to decrease by at least two annually.	66 Behavior Incident Reports submitted in 23-24 school year				
3.2	Student Suspension Rate to be below statewide average (Priority 6.a.)	TRCS Suspension Rate on 2023 Dashboard for TRCS is 0% compared to 3.5% suspended at least one day for the state.			Student Suspension Rate to be below statewide average on CA Dashboard.	
3.3	Student Expulsions to remain at zero (Priority 6.b.)	0 Expulsions in 23-24			Student Expulsion Rate to remain at zero.	
3.4	Students' feeling of safety at school as reported on Student	89% of students report feeling very safe or safe at school. On a scale of			Percentage of students report feeling very safe or	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Surveys to increase by 1% annually.	1-4 with 4 being highest, 50% rate a 3 and 39% a 4.			safe at school to be 91% or greater.	
3.5	Chronic Absenteeism Rate to decrease by at least 2% each year.	Chronic Absenteeism rate on 2023 CA Dashboard is 27.9% for the 22-23 school year.			Chronic Absenteeism rate to be below 24.9%	
3.6	Attendance Rate to increase by 1% annually.	Attendance Rate in 23-24 = 92.35%			Attendance Rate to be 95.35% or greater.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Decompression Spaces & Alternative Seating Options	Develop areas both inside the classrooms and outdoors on campus where students can go to regulate their emotions and center themselves. Provide alternative seating options for students to meet their individual needs.		No
3.2	Improve Campus Safety & Security	Install security camera system on campus. Improve cyber security measures and student internet filters online.	\$5,000.00	No
3.4	Attendance Improvement Campaign	Attendance Improvement Campaign to include closely tracking and sharing attendance data with families, educating educational partners on the positive impacts of regular attendance and launching a student incentive program for attendance.	\$500.00	Yes
3.5	PBIS	Continue to implement Positive Behavior Intervention and Supports (PBIS) program including school-wide activities, assemblies and "Osprey Buck" incentives with our REACH Program (Respect, Empathy, Achievement, Citizenship and Hard Work).	\$500.00	No
3.6	MTSS	Provide social emotional and mental health support for students and families through Social Emotional Learning (SEL) curriculum and access to Student Support Counselor. TRCS teacher to participate in MTSS Team at county level and attend MTSS annual conference.		No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$196,053	\$17,211

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
21.889%	0.000%	\$0.00	21.889%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	<p>Action: TIDES Afterschool Program</p> <p>Need: Our low income families need childcare after school during working hours.</p> <p>Scope: Schoolwide</p>	Students are provided a safe, enriching program after school while parents/guardians work.	Metric 1.4 TIDES After School Program offered and utilized by families with steady enrollment in the program maintained.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	<p>Action: Reading Intervention Program</p> <p>Need: Additional support in reading instruction to bring reading up to grade level.</p> <p>Scope: Schoolwide</p>	Any student needing additional reading support is eligible for the Reading Intervention Program. The program serves this need for EL, Foster Youth and Low Income students.	2.6 Percentage of students who participate in the TRCS Reading Intervention Program who gain at least one grade level or more in reading in one school year. 2.1 TRCS ELA CAASPP scores 2.5 NWEA MAP Assessment scores for Reading
2.3	<p>Action: Math Intervention Plan</p> <p>Need: Additional support in math instruction to bring math skills up to grade level.</p> <p>Scope: Schoolwide</p>	Any student needing additional math support is eligible to attend math support or Saturday Academy. Math tutoring during school assigned by teacher serving this need for EL, Foster Youth and Low Income students.	2.2 TRCS Math CAASPP scores 2.3 NWEA MAP Assessment scores for Math
2.7	<p>Action: Supplemental Curriculum and Assessment Tools</p> <p>Need: Increased support tools and individualized instruction to promote better access to curriculum and build skills.</p> <p>Scope: Schoolwide</p>	In addition to unduplicated students, all students benefit from these tools and supports.	2.1 & 2.2 Math & ELA CAASPP scores 2.3 - 2.5 Math, Language Use & Reading NWEA scores 2.7 ELPAC Scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.9	<p>Action: Certificated and Classified Staff</p> <p>Need: All students in our school need and deserve a high quality education. Providing ample support for our unduplicated pupils, and all students, requires the level of staffing we plan to retain.</p> <p>Scope: Schoolwide</p>	Our teachers and staff are dedicated and hardworking, providing high quality education to all the students they serve. This is a daily action provided school-wide using standards aligned and specialized instructional materials.	CAASPP and NWEA Scores
2.10	<p>Action: Breakfast and Lunch Program</p> <p>Need: Low Income students need access to nutritious meals.</p> <p>Scope: Schoolwide</p>	Our meal program provides free meals to all students daily under the Community Eligibility Provision of the National School Lunch Program.	2.10 Number of breakfasts and lunches served to students to be maintained or increased yearly.
3.4	<p>Action: Attendance Improvement Campaign</p> <p>Need: Our unduplicated pupils are more frequently absent than their peers.</p> <p>Scope: Schoolwide</p>	Family education and incentives around attendance will benefit UP population and all students who are chronically absent.	3.5 Chronic Absenteeism Rate 3.6 Attendance Rate

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<p>2.1</p>	<p>Action: English Learner (EL) Support</p> <p>Need: EL students need to receive additional academic support.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>EL students receive extra support in class by paraprofessional specializing in support of EL students.</p>	<p>2.7 English Learner Performance Assessment for California (ELPAC) Scores 2.8 English Learner Reclassification</p>
<p>2.11</p>	<p>Action: Foster & Homeless Youth Support</p> <p>Need: Social Emotional support, connection to community services, supplies</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Foster Youth need additional emotional support and families may need help connecting with services available in the community such as therapy or access to financial support programs. Foster Youth may also need help obtaining supplies for school, health and hygiene, clothing, etc.</p>	<p>2.09 Foster Youth meet with Student Support Counselor on arrival to TRCS to determine needs within the first week.</p>

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

Additional Concentration Grant Funding

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	7:1
Staff-to-student ratio of certificated staff providing direct services to students	NA	18:1

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	895,688	196,053	21.889%	0.000%	21.889%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$854,642.00	\$54,000.00	\$4,200.00	\$36,470.00	\$949,312.00	\$806,112.00	\$143,200.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Parent Teacher Network (PTN) Meetings.	All	No			All Schools		\$0.00	\$1,000.00			\$1,000.00		\$1,000.00	
1	1.2	Art a la Cart Program	All	No			All Schools	Ongoing pending continued Prop 28 Arts and Music funding.	\$0.00	\$6,000.00		\$6,000.00			\$6,000.00	
1	1.3	Friday Electives	All	No			All Schools		\$0.00	\$1,000.00		\$1,000.00			\$1,000.00	
1	1.4	TIDES Afterschool Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$12,000.00		\$12,000.00			\$12,000.00	
1	1.5	School Community Events	All	No			All Schools		\$0.00	\$1,000.00			\$1,000.00		\$1,000.00	
1	1.6	Non-academic student engagement activities	All	No			All Schools		\$0.00	\$1,000.00			\$1,000.00		\$1,000.00	
2	2.1	English Learner (EL) Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$200.00			\$200.00		\$200.00	
2	2.2	Reading Intervention Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			\$0.00	\$500.00	\$500.00				\$500.00	
2	2.3	Math Intervention Plan	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth										

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
2	2.4	Educational Technology	All Students with Disabilities	No			All Schools		\$0.00	\$25,000.00		\$15,000.00		\$10,000.00	\$25,000.00	
2	2.5	Standards Aligned Curriculum	All	No			All Schools		\$0.00	\$21,000.00	\$21,000.00				\$21,000.00	
2	2.6	STEAM Focus & NGSS Alignment	All	No			All Schools		\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	
2	2.7	Supplemental Curriculum and Assessment Tools	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
2	2.8	Professional Development	All Students with Disabilities	No			All Schools		\$0.00	\$12,000.00	\$8,530.00			\$3,470.00	\$12,000.00	
2	2.9	Certificated and Classified Staff	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		\$806,112.00	\$0.00	\$806,112.00				\$806,112.00	
2	2.10	Breakfast and Lunch Program	Low Income	Yes	School wide	Low Income	All Schools		\$0.00	\$43,000.00		\$20,000.00		\$23,000.00	\$43,000.00	
2	2.11	Foster & Homeless Youth Support	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		\$0.00	\$500.00	\$500.00				\$500.00	
3	3.1	Decompression Spaces & Alternative Seating Options	All	No			All Schools									
3	3.2	Improve Campus Safety & Security	All	No			All Schools		\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
3	3.4	Attendance Improvement Campaign	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$500.00			\$500.00		\$500.00	
3	3.5	PBIS	All	No			All Schools		\$0.00	\$500.00			\$500.00		\$500.00	
3	3.6	MTSS	All	No			All Schools									

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
895,688	196,053	21.889%	0.000%	21.889%	\$817,112.00	0.000%	91.227 %	Total:	\$817,112.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$500.00
								Schoolwide Total:	\$816,612.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	TIDES Afterschool Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.1	English Learner (EL) Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2	2.2	Reading Intervention Program	Yes	Schoolwide	English Learners Foster Youth Low Income		\$500.00	
2	2.3	Math Intervention Plan	Yes	Schoolwide	English Learners Foster Youth Low Income			
2	2.7	Supplemental Curriculum and Assessment Tools	Yes	Schoolwide	English Learners Foster Youth Low Income		\$10,000.00	
2	2.9	Certificated and Classified Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$806,112.00	
2	2.10	Breakfast and Lunch Program	Yes	Schoolwide	Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.11	Foster & Homeless Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$500.00	
3	3.4	Attendance Improvement Campaign	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$889,867.00	\$888,267.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Increase EL and SED Family Engagement	Yes	\$6,600.00	\$5,000.00
1	1.2	Expand Elective and Extracurricular Options	Yes	\$5,000.00	\$1,000.00
1	1.3	Assist Families to Support their Students with Academics and Technology	Yes	\$1,000.00	\$100.00
1	1.4	TIDES After School Program	Yes	\$5,000.00	\$5,000.00
1	1.5	After School Recreational Sports Program	Yes	\$2,500.00	\$1,300.00
2	2.1	Support English Learner (EL) Students	Yes	\$200.00	0
2	2.2	Reading Intervention Program	Yes	\$500.00	\$200.00
2	2.3	Services for Foster and Homeless	Yes	\$1,500.00	0
2	2.4	Upgrade Technology	No	\$10,000.00	\$13,300.00
2	2.5	Standards Aligned Curriculum	No	\$13,000.00	\$13,500.00
2	2.6	STEAM Focus	No	\$3,000.00	\$1,600.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Supplemental Curriculum and Assessment Tools	Yes	\$7,500.00	\$5,500.00
2	2.8	Professional Development	Yes	\$10,000.00	\$9,000.00
2	2.9	Certificated and Classified Staff	Yes	\$768,067.00	\$768,067.00
2	2.10	Breakfast and Lunch Program	Yes	\$25,000.00	\$38,000.00
3	3.1	Maintain and Improve Facility	No	\$25,000.00	\$24,200.00
3	3.2	PBIS Program	Yes	\$1,000.00	\$500.00
3	3.3	MTSS Program	Yes	\$5,000.00	\$2,000.00
3	3.4	Restorative Practices Professional Development	No		

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
194,744	\$746,867.00	\$775,167.00	(\$28,300.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Increase EL and SED Family Engagement	Yes	\$3,600.00	5,000		
1	1.2	Expand Elective and Extracurricular Options	Yes	\$0.00			
1	1.3	Assist Families to Support their Students with Academics and Technology	Yes	\$1,000.00	100		
1	1.4	TIDES After School Program	Yes				
1	1.5	After School Recreational Sports Program	Yes				
2	2.1	Support English Learner (EL) Students	Yes	\$200.00	0		
2	2.2	Reading Intervention Program	Yes	\$0.00			
2	2.3	Services for Foster and Homeless	Yes				
2	2.7	Supplemental Curriculum and Assessment Tools	Yes				
2	2.8	Professional Development	Yes				
2	2.9	Certificated and Classified Staff	Yes	\$737,067.00	768,067		
2	2.10	Breakfast and Lunch Program	Yes				
3	3.2	PBIS Program	Yes	\$0.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	MTSS Program	Yes	\$5,000.00	2,000		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
792,459	194,744		24.575%	\$775,167.00	0.000%	97.818%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

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

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on **Dashboard data or other locally collected data.**
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.
Baseline
<ul style="list-style-type: none"> • Enter the baseline when completing the LCAP for 2024–25. <ul style="list-style-type: none"> ○ Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate). ○ Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. ○ Indicate the school year to which the baseline data applies. ○ The baseline data must remain unchanged throughout the three-year LCAP. <ul style="list-style-type: none"> ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA’s percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023

Three Rivers Charter School

Local Control Accountability Plan 2024



SUMMARY

The Local Control and Accountability Plan (LCAP) is a three-year plan that outlines goals, actions, services, and expenditures to improve student outcomes while addressing state and local priorities.

General Information:

Three Rivers Charter School (TRCS) has examined the schools's performance using data from the California School Dashboard, identifying areas for improvement in chronic absenteeism and academic achievement in English Language Arts and Math. These findings underline the importance of ensuring that all students, including those with disabilities, students from low socio-economic backgrounds, foster youth, and students with a home language other than English, have access to the support they need to thrive academically.

Parent and Community Engagement:

The LCAP incorporates input from surveys and meetings, highlighting the necessity for increased and continued student engagement activities and enrichment offerings, school community engagement opportunities, increased security on campus and online, increased academic support for students and continued development of our new Meal Program and After School Program.

Goals Summary:

- Student Achievement: Improve student performance in English Language Arts and Math, with a focus on supporting English learners, students with disabilities, and homeless students.
- Parent and Community Engagement: Increase educational support for families and caregivers to enhance school safety and offer community engagement opportunities as identified needs.
- Student Support: There is a need for social-emotional support, academic support, and engagement opportunities to help students connect with the school and community.
- Chronic Absenteeism: Addressing the high rates of chronic absenteeism, especially among socioeconomically disadvantaged and Hispanic students, is a priority.
- Enrollment: Increasing school enrollment is a priority

Goal #1: Increase student and family engagement- We know that family and student engagement leads to overall satisfaction, increased academic achievement and steady enrollment at our school.

Actions toward success:

- Increase attendance at quarterly PTN Meetings that will be held in conjunction with high interest activities for students (such as Movie Night) with childcare and food offered for all.
- Afterschool program offered free for all students daily providing enrichment, academic support and childcare for families.

- School-wide community events for students and families organized to bring the community together around academics, culture, and student achievement.

New Actions for 2024-25:

- Implement a new art program serving all classes once a week with an art instructor.
- Elective period offered on Fridays for students in grades 3-8 and led by teachers, staff and volunteers.
- Increase offerings of non-academic student engagement activities, such as sports tournaments and clubs, to build students' sense of belonging and engagement in the school community.

Metrics for measuring success:

- Average number of families attending quarterly Parent Teacher Network Meeting (PTN) to increase to and remain at or above 25%.
- Number of electives and extra curricular options offered to remain over 15 offerings.
- School-wide community events for students and families organized to bring the community together around academics, culture, and student achievement and offered at least once per quarter.
- TIDES After School Program offered and utilized by families with steady enrollment in the program maintained.
- Overall parent/guardian satisfaction with TRCS as measured by biannual survey to remain over 90%.
- Increase Enrollment
- Chronic Absenteeism Rate to decrease by at least 2% each year.

Goal #2: Increase Student Achievement- High student academic achievement is a key feature of the TRCS mission and vision for our students and is key to the success of our school.

Actions toward success:

- Staff and materials to provide assistance and support to EL students.
- Continue to provide Reading intervention Program by funding Reading Specialist and reading intervention curriculum materials.
- Standards aligned curriculum materials for all students.
- Enhance focus and increase opportunities for STEAM (Science, Technology, Engineering, Art and Mathematics) integration in the classrooms and after school program.
- Online academic support and learning programs (such as Aleks Math, Prodigy and PeerTeach) that provide individualized student instruction and build skills to increase academic achievement. Online assessment platform (NWEA) to provide assessment tools for teachers and track student progress and teacher success in delivery of curriculum.
- Provide professional development (PD) opportunities for teachers and other staff for continuous improvement. Training to specifically include meeting the needs of students with disabilities, delivering standards aligned curriculum and NWEA MAP assessments.
- To execute Actions associated with Goal #2 retain our staff.
- Continue to develop meal program offering free breakfast via our breakfast cart and lunches provided by local vendor to all students daily. We know that proper nutrition is crucial for learning and success at school.

- Ensure Foster and Homeless students are receiving the services available and needed. Homeless Liaison and Counselor will work with Foster and Homeless Youth to be sure these students have the supplies and support needed to be successful in and out of school.

New Actions for 2024-25:

- Implement a three-tiered Math Intervention plan that includes after school math support/tutoring, pull out math remediation during the school day and sessions during Saturday Academy focused on math skills.
- Maintain up to date network equipment, Chromebooks for all students and other educational technology. Invest in support for IT management.
- Increased emphasis on aligning classroom instruction and practices to Next Generation Science Standards (NGSS).
- Improve food prep room infrastructure to better accommodate the meal program.

Metrics for measuring success:

- TRCS English Language Arts (ELA) CAASPP (California Assessment of Student Performance and Progress) scores to increase by 3 points annually
- TRCS Math CAASPP scores to increase by 5 points annually
- NWEA MAP Assessment Achievement scores for Math to grow by 2 percentiles or more annually
- NWEA MAP Assessment Achievement scores for Language Usage to grow by 2 percentiles or more annually
- NWEA MAP Assessment Achievement scores for Reading to grow by 2 percentiles or more annually
- Reading Intervention Program students' average progress in Word Recognition and Reading Comprehension to meet or exceed one year of growth over the school year
- English Learner Performance Assessment for California (ELPAC) Scores increase annually for each EL student
- English Learner Reclassification
- Foster Youth meet with Student Support Counselor on arrival to TRCS to determine needs within the first week
- Number of breakfasts and lunches served to students to be maintained or increased annually

Goal #3: Continue to develop a positive school climate and culture: We know that a positive school climate and culture is crucial for student achievement, enrollment and attendance, and student well being.

Actions towards success:

- Continue to implement Positive Behavior Intervention and Supports (PBIS) program including school-wide activities, assemblies and "Osprey Buck" incentives with our REACH Program (Respect, Empathy, Achievement, Citizenship and Hard Work).
- Provide social emotional and mental health support for students and families through Social Emotional Learning (SEL) curriculum and access to Student Support Counselor. TRCS teacher to participate in MTSS Team at county level and attend MTSS annual conference.

New Actions for 2024-25:

- Develop areas both inside the classrooms and outdoors on campus where students can go to regulate their emotions and center themselves.
- Install security camera system on campus. Improve cyber security measures and student internet filters online.
- Attendance Improvement Campaign to include closely tracking and sharing attendance data with families, educating educational partners on the positive impacts of regular attendance and launching a student incentive program for attendance.

Metrics for measuring success:

- Local Discipline Data- Number of discipline referrals to School Director by staff to decrease by at least two annually.
- Student Suspension Rate to be below statewide average
- Student Expulsions to remain at zero
- Students' feeling of safety at school as reported on Student Surveys to increase by 1% annually
- Chronic Absenteeism Rate to decrease by at least 2% each year Attendance Rate to increase by 1% annually

Coversheet

2024-25 Preliminary Budget

Section: IV. Public Hearing
Item: B. 2024-25 Preliminary Budget
Purpose: Discuss
Submitted by:
Related Material: TRCS Alt Form 24-25.pdf
FY24-25 Three Rivers Budget - Summary.pdf
Budget Narrative FY2425 Three Rivers.pdf

CHARTER SCHOOL
BUDGET REPORT - ALTERNATIVE FORM

CHARTER SCHOOL CERTIFICATION

Charter School Name: Three Rivers Charter
(name continued) _____
CDS #: 23-65565-0123737
Charter Approving Entity: Fort Bragg Unified
County: Mendocino
Charter #: 1275
Fiscal Year: 2024-25

To the entity that approved the charter school:

(x) 2024-25 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved by the governing board of the charter school, it includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP), and is hereby filed by the charter school pursuant to Education Code Section 47604.33.

Signed: _____ Date: _____
Charter School Official
(Original signature required)

Print Name: Kim Morgan Title: Director

To the County Superintendent of Schools:

(x) 2024-25 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of
Charter Approving Entity
(Original signature required)

Print Name: _____ Title: _____

For additional information on the BUDGET, please contact:

For Approving Entity:

Wendy Boise
Name
Chief Business Officer
Title
707-961-3517
Telephone
wboise@fbusd.us
E-mail address

For Charter School:

Susan Lefkowitz
Name
Regional School Business Director
Title
951-694-3050
Telephone
slefkowitz@csmci.com
E-mail address

() 2024-25 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
ACOE District Advisor

**CHARTER SCHOOL
BUDGET REPORT - ALTERNATIVE FORM**

Charter School Name: Three Rivers Charter
 (name continued) _____
 CDS #: 23-65565-0123737
 Charter Approving Entity: Fort Bragg Unified
 County: Mendocino
 Charter #: 1275
 Budgeting Period: 2024-25

This charter school uses the following basis of accounting:

- Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)
 Modified Accrual Basis (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	Est. Actuals Prior Year	Current Budget Year		Total
			Unrest.	Rest.	
A. REVENUES					
1. LCFF Sources					
State Aid - Current Year	8011	443,888.00	476,113.00	0.00	476,113.00
Education Protection Account State Aid - Current Year	8012	173,473.00	200,998.15	0.00	200,998.15
State Aid - Prior Years	8019	(2,510.00)	0.00	0.00	0.00
Transfer of Charter Schools in Lieu of Property Taxes	8096	369,842.00	414,629.85		414,629.85
Other LCFF Transfers	8091, 8097	0.00	0.00	0.00	0.00
Total, LCFF Sources		984,693.00	1,091,741.00	0.00	1,091,741.00
2. Federal Revenues					
Every Student Succeeds Act (Titles I - V)	8290	44,226.00		44,226.00	44,226.00
Special Education - Federal	8181, 8182	0.00		0.00	0.00
Child Nutrition - Federal	8220	22,021.00		23,000.00	23,000.00
Donated Food Commodities	8221	0.00		0.00	0.00
Other Federal Revenues	8110, 8260-8299	183,536.00		0.00	0.00
Total, Federal Revenues		249,783.00	0.00	67,226.00	67,226.00
3. Other State Revenues					
Special Education - State	StateRevSE	5,207.00		5,207.00	5,207.00
All Other State Revenues	StateRevAO	214,466.00	53,312.38	153,062.60	206,374.98
Total, Other State Revenues		219,673.00	53,312.38	158,269.60	211,581.98
4. Other Local Revenues					
All Other Local Revenues	LocalRevAO	99,318.00	12,000.00	0.00	12,000.00
Total, Local Revenues		99,318.00	12,000.00	0.00	12,000.00
5. TOTAL REVENUES					
		1,553,467.00	1,157,053.38	225,495.60	1,382,548.98
B. EXPENDITURES					
1. Certificated Salaries					
Certificated Teachers' Salaries	1100	269,858.00	252,118.00	27,676.00	279,794.00
Certificated Pupil Support Salaries	1200	0.00	0.00	0.00	0.00
Certificated Supervisors' and Administrators' Salaries	1300	81,000.00	83,430.00	0.00	83,430.00
Other Certificated Salaries	1900	0.00	0.00	0.00	0.00
Total, Certificated Salaries		350,858.00	335,548.00	27,676.00	363,224.00
2. Non-certificated Salaries					
Non-certificated Instructional Aides' Salaries	2100	185,229.00	113,611.36	77,022.72	190,634.08
Non-certificated Support Salaries	2200	55,449.60	0.00	57,869.44	57,869.44
Non-certificated Supervisors' and Administrators' Sal.	2300	0.00	0.00	0.00	0.00
Clerical and Office Salaries	2400	34,256.00	36,880.00	0.00	36,880.00
Other Non-certificated Salaries	2900	0.00	0.00	0.00	0.00
Total, Non-certificated Salaries		274,934.60	150,491.36	134,892.16	285,383.52

**CHARTER SCHOOL
BUDGET REPORT - ALTERNATIVE FORM**

Charter School Name: Three Rivers Charter
(name continued) _____

Description	Object Code	Est. Actuals Prior Year	Current Budget Year		Total
			Unrest.	Rest.	
3. Employee Benefits					
STRS	3101-3102	60,543.94	58,897.55	4,857.87	63,755.42
PERS	3201-3202	0.00	0.00	0.00	0.00
OASDI / Medicare / Alternative	3301-3302	28,374.50	16,377.59	10,721.00	27,098.59
Health and Welfare Benefits	3401-3402	53,420.00	49,350.00	4,070.00	53,420.00
Unemployment Insurance	3501-3502	8,403.00	6,527.00	3,461.00	9,988.00
Workers' Compensation Insurance	3601-3602	9,910.00	2,430.04	813.00	3,243.04
OPEB, Allocated	3701-3702	0.00	0.00	0.00	0.00
OPEB, Active Employees	3751-3752	0.00	0.00	0.00	0.00
Other Employee Benefits	3901-3902	0.00	0.00	0.00	0.00
Total, Employee Benefits		160,651.45	133,582.18	23,922.87	157,505.05
4. Books and Supplies					
Approved Textbooks and Core Curricula Materials	4100	21,900.00	20,000.00	0.00	20,000.00
Books and Other Reference Materials	4200	1,000.00	1,000.00	0.00	1,000.00
Materials and Supplies	4300	31,116.00	24,117.98	7,166.28	31,284.26
Noncapitalized Equipment	4400	26,061.00	22,000.00	10,000.00	32,000.00
Food	4700	49,000.00	0.00	55,000.00	55,000.00
Total, Books and Supplies		129,077.00	67,117.98	72,166.28	139,284.26
5. Services and Other Operating Expenditures					
Subagreements for Services	5100	0.00	0.00	0.00	0.00
Travel and Conferences	5200	12,500.00	12,000.00	0.00	12,000.00
Dues and Memberships	5300	1,500.00	1,500.00	0.00	1,500.00
Insurance	5400	29,500.00	32,500.00	0.00	32,500.00
Operations and Housekeeping Services	5500	25,888.00	29,387.68	0.00	29,387.68
Rentals, Leases, Repairs, and Noncap. Improvements	5600	68,266.00	69,296.57	0.00	69,296.57
Transfers of Direct Costs	5700-5799	0.00	0.00	0.00	0.00
Professional/Consulting Services & Operating Expend.	5800	135,376.00	137,446.03	0.00	137,446.03
Communications	5900	2,500.00	2,500.00	0.00	2,500.00
Total, Services and Other Operating Expenditures		275,530.00	284,630.28	0.00	284,630.28
6. Capital Outlay (Objects 6100-6170, 6200-6500 - modified accrual basis)					
Land and Improvements of Land	6100-6170				0.00
Buildings and Improvements of Buildings	6200				0.00
Books and Media for New School Libraries or Major Expansion of School Libraries	6300				0.00
Equipment	6400				0.00
Equipment Replacement	6500				0.00
Depreciation Expense (for full accrual basis only)	6900	2,657.00	2,657.00	0.00	2,657.00
Total, Capital Outlay		2,657.00	2,657.00	0.00	2,657.00
7. Other Outgo					
Tuition to Other Schools	7110-7143				0.00
Transfers of Pass-through Revenues to Other LEAs	7211-7213				0.00
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE	110,000.00	110,000.00	0.00	110,000.00
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO				0.00
All Other Transfers	7281-7299				0.00
Transfer of Indirect Costs	7300-7399				0.00
Debt Service:					
Interest	7438				0.00
Principal	7439				0.00
Total, Other Outgo		110,000.00	110,000.00	0.00	110,000.00
8. TOTAL EXPENDITURES		1,303,708.05	1,084,026.80	258,657.31	1,342,684.11
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND.					

**CHARTER SCHOOL
BUDGET REPORT - ALTERNATIVE FORM**

Charter School Name: Three Rivers Charter

(name continued)

BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)		249,758.95	73,026.58	(33,161.71)	39,864.87
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**CHARTER SCHOOL
BUDGET REPORT - ALTERNATIVE FORM**

Charter School Name: Three Rivers Charter
(name continued) _____

Description	Object Code	Est. Actuals Prior Year	Current Budget Year		Total
			Unrest.	Rest.	
D. OTHER FINANCING SOURCES / USES					
1. Other Sources	8930-8979				0.00
2. Less: Other Uses	7630-7699				0.00
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999		(33,161.71)	33,161.71	0.00
4. TOTAL OTHER FINANCING SOURCES / USES		0.00	(33,161.71)	33,161.71	0.00
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)					
		249,758.95	39,864.87	0.00	39,864.87
F. FUND BALANCE, RESERVES					
1. Beginning Fund Balance					
a. As of July 1	9791	1,614,795.53	1,875,854.75	0.00	1,875,854.75
b. Adjustments/Restatements to Beginning Balance	9793, 9795	11,300.27			0.00
c. Adjusted Beginning Balance		1,626,095.80	1,875,854.75	0.00	1,875,854.75
2. Ending Fund Balance, June 30 (E + F.1.c.)		1,875,854.75	1,915,719.62	0.00	1,915,719.62
Components of Ending Fund Balance					
a. Nonspendable					
Revolving Cash	9711				0.00
Stores	9712				0.00
Prepaid Expenditures	9713				0.00
All Others	9719				0.00
b. Restricted	9740				0.00
c. Committed					
Stabilization Arrangements	9750				0.00
Other Commitments	9760				0.00
d. Assigned					
Other Assignments	9780				0.00
e. Unassigned/Unappropriated					
Reserve for Economic Uncertainties	9789	39,111.24	40,280.52		40,280.52
Unassigned / Unappropriated Amount	9790	1,836,743.51	1,875,439.10	0.00	1,875,439.10

**CHARTER SCHOOL
MULTI-YEAR PROJECTION - ALTERNATIVE FORM**

Charter School Name: Three Rivers Charter
 (name continued) _____
CDS #: 23-65565-0123737
Charter Approving Entity: Fort Bragg Unified
County: Mendocino
Charter #: 1275
Fiscal Year: 2024-25

This charter school uses the following basis of accounting:

- Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)
 Modified Accrual Basis (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

Description	Object Code	FY 2024-25			Totals for 2025-26	Totals for 2026-27
		Unrestricted	Restricted	Total		
A. REVENUES						
1. LCFF Sources						
State Aid - Current Year	8011	476,113.00	0.00	476,113.00	491,847.00	514,282.00
Education Protection Account State Aid - Current Year	8012	200,998.15	0.00	200,998.15	219,035.15	238,552.15
State Aid - Prior Years	8019	0.00	0.00	0.00	0.00	0.00
Transfers of Charter Schools in Lieu of Property Taxes	8096	414,629.85	0.00	414,629.85	414,629.85	414,629.85
Other LCFF Transfers	8091, 8097	0.00	0.00	0.00	0.00	0.00
Total, LCFF Sources		1,091,741.00	0.00	1,091,741.00	1,125,512.00	1,167,464.00
2. Federal Revenues						
Every Student Succeeds Act (Titles I - V)	8290	0.00	44,226.00	44,226.00	44,226.00	44,226.00
Special Education - Federal	8181, 8182	0.00	0.00	0.00	0.00	0.00
Child Nutrition - Federal	8220	0.00	23,000.00	23,000.00	23,000.00	23,000.00
Donated Food Commodities	8221	0.00	0.00	0.00	0.00	0.00
Other Federal Revenues	8110, 8260-8299	0.00	0.00	0.00	0.00	0.00
Total, Federal Revenues		0.00	67,226.00	67,226.00	67,226.00	67,226.00
3. Other State Revenues						
Special Education - State	StateRevSE	0.00	5,207.00	5,207.00	5,363.21	5,524.11
All Other State Revenues	StateRevAO	53,312.38	153,062.60	206,374.98	208,757.51	204,359.52
Total, Other State Revenues		53,312.38	158,269.60	211,581.98	214,120.72	209,883.63
4. Other Local Revenues						
All Other Local Revenues	LocalRevAO	12,000.00	0.00	12,000.00	12,360.00	12,730.80
Total, Local Revenues		12,000.00	0.00	12,000.00	12,360.00	12,730.80
5. TOTAL REVENUES		1,157,053.38	225,495.60	1,382,548.98	1,419,218.72	1,457,304.43
B. EXPENDITURES						
1. Certificated Salaries						
Certificated Teachers' Salaries	1100	252,118.00	27,676.00	279,794.00	288,187.82	296,833.45
Certificated Pupil Support Salaries	1200	0.00	0.00	0.00	0.00	0.00
Certificated Supervisors' and Administrators' Salaries	1300	83,430.00	0.00	83,430.00	85,932.90	88,510.89
Other Certificated Salaries	1900	0.00	0.00	0.00	0.00	0.00
Total, Certificated Salaries		335,548.00	27,676.00	363,224.00	374,120.72	385,344.34
2. Non-certificated Salaries						
Non-certificated Instructional Aides' Salaries	2100	113,611.36	77,022.72	190,634.08	196,353.10	202,243.70
Non-certificated Support Salaries	2200	0.00	57,869.44	57,869.44	59,605.52	61,393.69
Non-certificated Supervisors' and Administrators' Sal.	2300	0.00	0.00	0.00	0.00	0.00
Clerical and Office Salaries	2400	36,880.00	0.00	36,880.00	37,986.40	39,125.99
Other Non-certificated Salaries	2900	0.00	0.00	0.00	0.00	0.00
Total, Non-certificated Salaries		150,491.36	134,892.16	285,383.52	293,945.03	302,763.38

**CHARTER SCHOOL
MULTI-YEAR PROJECTION - ALTERNATIVE FORM**

Charter School Name: Three Rivers Charter
(name continued) _____

Description	Object Code	FY 2024-25			Totals for 2025-26	Totals for 2026-27
		Unrestricted	Restricted	Total		
3. Employee Benefits						
STRS	3101-3102	58,897.55	4,857.87	63,755.42	65,668.08	67,638.12
PERS	3201-3202	0.00	0.00	0.00	0.00	0.00
OASDI / Medicare / Alternative	3301-3302	16,377.59	10,721.00	27,098.59	27,911.54	28,748.89
Health and Welfare Benefits	3401-3402	49,350.00	4,070.00	53,420.00	55,022.60	56,673.28
Unemployment Insurance	3501-3502	6,527.00	3,461.00	9,988.00	10,287.64	10,596.27
Workers' Compensation Insurance	3601-3602	2,430.04	813.00	3,243.04	3,340.33	3,440.54
OPEB, Allocated	3701-3702	0.00	0.00	0.00	0.00	0.00
OPEB, Active Employees	3751-3752	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	3901-3902	0.00	0.00	0.00	0.00	0.00
Total, Employee Benefits		133,582.18	23,922.87	157,505.05	162,230.19	167,097.10
4. Books and Supplies						
Approved Textbooks and Core Curricula Materials	4100	20,000.00	0.00	20,000.00	20,600.00	21,218.00
Books and Other Reference Materials	4200	1,000.00	0.00	1,000.00	1,030.00	1,060.90
Materials and Supplies	4300	24,117.98	7,166.28	31,284.26	32,222.79	33,189.48
Noncapitalized Equipment	4400	22,000.00	10,000.00	32,000.00	27,810.00	28,644.30
Food	4700	0.00	55,000.00	55,000.00	56,650.00	58,349.50
Total, Books and Supplies		67,117.98	72,166.28	139,284.26	138,312.79	142,462.18
5. Services and Other Operating Expenditures						
Subagreements for Services	5100	0.00	0.00	0.00	0.00	0.00
Travel and Conferences	5200	12,000.00	0.00	12,000.00	12,360.00	12,730.80
Dues and Memberships	5300	1,500.00	0.00	1,500.00	1,545.00	1,591.35
Insurance	5400	32,500.00	0.00	32,500.00	33,475.00	34,479.25
Operations and Housekeeping Services	5500	29,387.68	0.00	29,387.68	30,269.31	31,177.39
Rentals, Leases, Repairs, and Noncap. Improvements	5600	69,296.57	0.00	69,296.57	71,375.46	73,516.73
Transfers of Direct Costs	5700-5799	0.00	0.00	0.00	0.00	0.00
Professional/Consulting Services and Operating Expend.	5800	137,446.03	0.00	137,446.03	141,569.41	145,816.49
Communications	5900	2,500.00	0.00	2,500.00	2,575.00	2,652.25
Total, Services and Other Operating Expenditures		284,630.28	0.00	284,630.28	293,169.18	301,964.26
6. Capital Outlay (Objects 6100-6170, 6200-6500 for mod. accrual basis)						
Land and Improvements of Land	6100-6170	0.00	0.00	0.00	0.00	0.00
Buildings and Improvements of Buildings	6200	0.00	0.00	0.00	0.00	0.00
Books and Media for New School Libraries or Major Expansion of School Libraries	6300	0.00	0.00	0.00	0.00	0.00
Equipment	6400	0.00	0.00	0.00	0.00	0.00
Equipment Replacement	6500	0.00	0.00	0.00	0.00	0.00
Depreciation Expense (for full accrual only)	6900	2,657.00	0.00	2,657.00	2,736.71	2,818.81
Total, Capital Outlay		2,657.00	0.00	2,657.00	2,736.71	2,818.81
7. Other Outgo						
Tuition to Other Schools	7110-7143	0.00	0.00	0.00	0.00	0.00
Transfers of Pass-through Revenues to Other LEAs	7211-7213	0.00	0.00	0.00	0.00	0.00
Transfers of Apportionments to Other LEAs - Spec. Ed.	7221-7223SE	110,000.00	0.00	110,000.00	113,300.00	116,699.00
Transfers of Apportionments to Other LEAs - All Other	7221-7223AO	0.00	0.00	0.00	0.00	0.00
All Other Transfers	7281-7299	0.00	0.00	0.00	0.00	0.00
Transfers of Indirect Costs	7300-7399	0.00	0.00	0.00	0.00	0.00
Debt Service:						
Interest	7438	0.00	0.00	0.00	0.00	0.00
Principal	7439	0.00	0.00	0.00	0.00	0.00
Total, Other Outgo		110,000.00	0.00	110,000.00	113,300.00	116,699.00
8. TOTAL EXPENDITURES		1,084,026.80	258,657.31	1,342,684.11	1,377,814.62	1,419,149.07
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)		73,026.58	(33,161.71)	39,864.87	41,404.10	38,155.36

**CHARTER SCHOOL
MULTI-YEAR PROJECTION - ALTERNATIVE FORM**

Charter School Name: Three Rivers Charter
(name continued) _____

Description	Object Code	FY 2024-25			Totals for 2025-26	Totals for 2026-27
		Unrestricted	Restricted	Total		
D. OTHER FINANCING SOURCES / USES						
1. Other Sources	8930-8979	0.00	0.00	0.00	0.00	0.00
2. Less: Other Uses	7630-7699	0.00	0.00	0.00	0.00	0.00
3. Contributions Between Unrestricted and Restricted Accounts (must net to zero)	8980-8999	(33,161.71)	33,161.71	0.00	0.00	0.00
4. TOTAL OTHER FINANCING SOURCES / USES		(33,161.71)	33,161.71	0.00	0.00	0.00
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		39,864.87	0.00	39,864.87	41,404.10	38,155.36
F. FUND BALANCE, RESERVES						
1. Beginning Fund Balance						
a. As of July 1	9791	1,875,854.75	0.00	1,875,854.75	1,915,719.62	1,957,123.73
b. Adjustments to Beginning Balance	9793, 9795	0.00	0.00	0.00		
c. Adjusted Beginning Balance		1,875,854.75	0.00	1,875,854.75	1,915,719.62	1,957,123.73
2. Ending Fund Balance, June 30 (E + F.1.c.)		1,915,719.62	0.00	1,915,719.62	1,957,123.73	1,995,279.08
Components of Ending Fund Balance						
a. Nonspendable						
Revolving Cash	9711	0.00		0.00	0.00	0.00
Stores	9712	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9713	0.00	0.00	0.00	0.00	0.00
All Others	9719	0.00	0.00	0.00	0.00	0.00
b. Restricted	9740		0.00	0.00	0.00	0.00
c. Committed						
Stabilization Arrangements	9750	0.00		0.00	0.00	0.00
Other Commitments	9760	0.00		0.00	0.00	0.00
d. Assigned						
Other Assignments	9780	0.00		0.00	0.00	0.00
e. Unassigned/Unappropriated						
Reserve for Economic Uncertainties	9789	40,280.52	0.00	40,280.52	41,334.44	42,574.47
Undesignated / Unappropriated Amount	9790	1,875,439.10	0.00	1,875,439.10	1,915,789.29	1,952,704.61

Three Rivers Charter FY24-25 Budget

	CATEGORY	CURRENT YEAR INITIAL
REVENUE	TOTAL ENROLLMENT	90
	AVERAGE DAILY ATTENDANCE	84.8
EXPENSES	State LCFF Revenue	1,091,741
	Federal Revenue	67,226
	Other State Revenue	211,582
	Local Revenue	12,000
	TOTAL REVENUE	1,382,549
	Certificated Salaries	363,224
	Classified Salaries	285,384
	Benefits	157,505
	TOTAL PERSONNEL EXPENSES	806,113
	Books and Supplies	139,284
Services and Other Operating Expenses	394,630	
Capital Outlay	2,657	
Other Outgoing	-	
TOTAL OTHER EXPENSES	536,572	
TOTAL EXPENSES	1,342,684	
SUMMARY	SURPLUS(DEFICIT)	39,864.88
	<i>% of Expenses</i>	3.0%
	BEGINNING FUND BALANCE	\$ 1,832,536
	ENDING BALANCE	\$ 1,872,401
	<i>% of Expenses</i>	1.395

	25-26	26-27
	90	90
	84.8	84.8
	\$ 1,125,512	\$ 1,167,464
	\$ 67,226	\$ 67,226
	\$ 214,121	\$ 209,884
	\$ 12,360	\$ 12,731
	\$ 1,419,219	\$ 1,457,304
	\$ 374,121	\$ 385,344
	\$ 293,945	\$ 302,763
	\$ 162,230	\$ 167,097
	\$ 830,296	\$ 855,205
	\$ 138,313	\$ 142,462
	\$ 406,469	\$ 418,663
	\$ 2,737	\$ 2,819
	\$ -	\$ -
	\$ 547,519	\$ 563,944
	\$ 1,377,815	\$ 1,419,149
	41,404.10	38,155.38
	3.0%	2.7%
	\$ 1,872,401	\$ 1,913,805
	\$ 1,913,805	\$ 1,951,960
	1.389	1.375



FY24-25 Budget Narrative – Three Rivers

General Assumptions:

Enrollment	90
ADA %	94.22%
Funded ADA	84.8

Revenue: \$1,382,549

LCFF Sources

The LCFF calculator reflects ADA of 84.8 and includes the projected 1.07% Cola.

Federal Revenue

This includes Title I, II, and IV (\$44,226) along with (\$23,000) Child Nutrition Program

State Revenue

We are planning to receive Mandate Block Grant, Lottery, SB740 rent reimbursement, Prop 28 Arts/Music and Expanded Learning Opportunities Program (ELOP) revenues. We will also be spending a portion of our Learning Recovery Block Grant and Arts & Music Block Grant.

Other Local Revenue

Local Revenue is projected to be \$12,000 consisting of fundraising, donations and grants.

Expenditures: \$1,342,684

Includes increase to Salaries and benefits.

Books and Supplies & Services and Other Operating Expenditures are based on FY2324 actuals and known changes for the school year.

Projected Surplus

Excess/(Deficit)	\$39,865
Projected Beginning Fund Balance	\$1,832,536
Projected Ending Fund Balance	\$1,872,401