



Three Rivers Charter School

Regular Board Meeting

Date and Time

Tuesday June 25, 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 Vogeles	1 m
C. Community Comment	Discuss	Jaime Ries	10 m
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.			
D. Changes to Agenda?	Discuss	Jaime Ries	3 m
II. Reports			5:45 PM
A. Director's Report	Discuss	Kim Morgan	10 m
TRCS Director K. Morgan to present school update for the board.			
III. Discussion and Action Items			5:55 PM
A. Approve Minutes	Approve Minutes	Jaime Ries	2 m
May Regular Board Meeting			
Approve minutes for Regular Board Meeting on June 18, 2024			
B. CA Dashboard Local Indicators	Discuss	Kim Morgan	15 m
LEAs are required to annually measure progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priorities and report the results as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted.			
C. Approve 2024-25 Preliminary Budget	Vote	Kim Morgan	5 m
D. Approve 2024 LCAP	Vote	Kim Morgan	5 m
E. Facility Project Scope Revision	Vote	Kim Morgan	20 m

	Purpose	Presenter	Time
	Review and approve revisions to Facility Project budget to include scope from Phase 2.		
F.	Approve Purchases	Vote	Kim Morgan
	Approve purchases over \$5000 using ELO-P funds.		10 m
G.	IT Support Proposal	Vote	Kim Morgan
	Consider approval of proposal for IT support.		10 m
H.	Internet Filter & Security Proposal	Vote	Kim Morgan
	Consider approval of proposal for LightSpeed, internet filter and security platform.		10 m
IV.	Closing Items		7:12 PM
A.	Adjourn Meeting	FYI	Jaime Ries

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 June 18, 2024

APPROVED



Three Rivers Charter School

Minutes

Regular Board Meeting

Date and Time

Tuesday June 18, 2024 at 5:30 PM

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.

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Directors Present

A. Dominguez, D. Vogele, J. Hoyt, L. Norman, R. Coy

Directors Absent

J. Ries

Guests Present

Joe Aldrich, FBUSD Superintendent, K. Morgan

I. Opening Items

A. Call the Meeting to Order

J. Hoyt called a meeting of the board of directors of Three Rivers Charter School to order on Tuesday Jun 18, 2024 at 5:35 PM.

B. Record Attendance

C. Community Comment

No Community Comment today.

D. Changes to Agenda?

No changes to the agenda today.

II. Reports

A. Director's Report

Events and Activities:

Awards BBQ: it was well attended and a good time.

Promotion: Town Hall was a much better venue than the old rec gym.

Facilities Project update:

Floors have been ripped out. Investigation is happening into the beams under the floor.

Food prep room: potentially will be purchasing appliances and having them installed.

Enrollment 24-25 update:

83 enrolled, goal is 90. All grades 1-6 have space.

Staffing updates:

New 1-2 grade teacher has been officially hired.

Student program specialist: Ms. Adams will continue in this role.

After school instructor: will be hiring another one.

1-2 Aide: a potential Aide will be meeting with Ms. Luna

IT & Cyber Security:

Ms. Adams and K. Morgan are working on the best option for IT assistance. Board members expressed concern about whether the company is completely US-based, K. Morgan will look into that.

Lightspeed: cybersecurity option, teachers can see what the students are doing in real time.

ELOP Funds expenses:

Proposal for this will be discussed/voted next meeting.

Board Business:

Board retreat will be July 29 at the Noyo River Grill.

We need two new board members.

B. Financial Report

J. Hoyt read the Treasurer's Report summary attached to the meeting packet.

III. Discussion and Action Items

A. Approve Minutes

A. Dominguez made a motion to approve the minutes from Regular Board Meeting on 05-21-24.

L. Norman seconded the motion.

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

B. Approve Consolidated Application (ConApp)

R. Coy made a motion to Approve the 2024-25 Consolidated Application.

L. Norman seconded the motion.

This is an application for Title Funds. A narration of the Application is attached to the meeting packet.

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

IV. Public Hearing

A. 2024-25 LCAP

Public hearing opened at 6:00pm.

LCAP summary included in the meeting packet, was presented by K. Morgan.
Goal #1: Increase student and family engagement.
Goal #2: Increase student achievement
Goal #3: Continue to develop a positive school climate and culture.

Each goal has continuing actions, new actions and metrics for success.

On 6/25/24 the board will vote on this item.

B. 2024-25 Preliminary Budget

Budget discussion began at 6:32pm.

Budget Narrative is included in the meeting packet, was presented by K. Morgan.

Changes:

Janitor needing more hours with the improved facilities.

Not reflected:

CALHOPE grant and Tax Revenue MOUs.

Budget summary shows an budget surplus of \$39,864. This will leave some cushion and account for possibility of enrollment being less than 90.

Public hearing is closed at 6:40pm.

V. Closed Session - Employee Compensation (54957.6)

A. Classified Salaries

Board entered closed session at 6:40pm.

Exited closed session at 6:46pm.

VI. Return to Open Session

A. Report on Action taken in Closed Session

A. Dominguez made a motion to approve classified employee compensation increase for 24-25 school year.

L. Norman seconded the motion.

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

Roll Call

A. Dominguez	Aye
L. Norman	Aye
D. Vogeles	Aye
J. Hoyt	Aye
J. Ries	Absent
R. Coy	Aye

VII. 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 6:48 PM.

Respectfully Submitted,
D. Vogeles

Coversheet

CA Dashboard Local Indicators

Section: III. Discussion and Action Items
Item: B. CA Dashboard Local Indicators
Purpose: Discuss
Submitted by:
Related Material: TRCS 2024 Dashboard Local Indicators.pdf

California Department of Education
January 2024

Local Performance Indicator Quick Guide

The California State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area.

Performance Standards

The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted.
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

Local Indicators

The local indicators address the following state priority areas:

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

The LEA annually measures its progress in meeting the *Williams* settlement requirements at 100% at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

Implementation of State Academic Standards (LCFF Priority 2)

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

Parent and Family Engagement (LCFF Priority 3)

This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same public meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the Dashboard.

School Climate (LCFF Priority 6)

The LEA administers an annual local climate survey that captures a valid measure of student perceptions of school safety and connectedness, in at least one grade within each grade span(s) the LEA serves (e.g., TK-5, 6-8, 9-12), and reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and to educational partners and the public through the Dashboard.

Access to a Broad Course of Study (LCFF Priority 7)

The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California *Education Code (EC)* for Grades 1-6 and Grades 7-12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

Coordination of Services for Expelled Students – County Office of Education (COE) Only (LCFF Priority 9)

The county office of education (COE) annually measures its progress in coordinating instruction as required by California *EC* Section 48926; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

Local Indicator Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home- **Zero (0)**
- Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)- **One (1) identified instance: Electrical was listed in “poor” condition on Facility Inspection Tool (FIT) in December 2023. Electrical upgrades were completed in April 2024.**

Note: The requested information are all data elements that are currently required as part of the School Accountability Report Card (SARC).

Note: LEAs are required to report the following to their local governing board/body in conjunction with the adoption of the LCAP:

- The LEA’s Teacher Assignment Monitoring and Outcome data available at <https://www.cde.ca.gov/ds/ad/tamo.asp>.
 - Available data is from the 2021-22 school year and states that of 4 teaching positions at the school, 50% (2) have clear credentials and 50% (2) are declared “ineffective”. In the current 2023-24 school year all four teachers hold clear credentials. One teacher completed English Learner authorization and courses needed to complete the multiple subjects teaching credential as they currently hold a clear single subject credential. Updated CDE data when available will reflect that 100% of teachers are assigned appropriately.

Implementation of State Academic Standards (LCFF Priority 2)

LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the *optional* reflection tool (Option 2).

OPTION 1: Narrative Summary (Limited to 3,000 characters)

In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA's progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA) – Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics – Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

- Rate the LEA’s progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.**

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards				4	
History-Social Science			3		

- Rate the LEA’s progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.**

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)					5
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards				4	
History-Social Science				4	

- Rate the LEA’s progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the**

recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA				4	
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards				4	
History-Social Science				4	

Other Adopted Academic Standards

- Rate the LEA’s progress implementing each of the following academic standards adopted by the state board for all students.**

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education			3		
Health Education Content Standards				4	
Physical Education Model Content Standards					5
Visual and Performing Arts				4	
World Language	1				

Support for Teachers and Administrators

- Rate the LEA’s success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).**

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Activities	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole				4	
Identifying the professional learning needs of individual teachers					5
Providing support for teachers on the standards they have not yet mastered				4	

Optional Narrative (Limited to 1,500 characters)

- 6. Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.**

Parental Involvement and Family Engagement (LCFF Priority 3)

Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit:¹

- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

Instructions

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-Making

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to

family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
 - 1 – Exploration and Research
 - 2 – Beginning Development
 - 3 – Initial Implementation
 - 4 – Full Implementation
 - 5 – Full Implementation and Sustainability
4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.
5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

Sections of the Self-Reflection Tool

Section 1: Building Relationships Between School Staff and Families

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 – Exploration and Research
- 2 – Beginning Development
- 3 – Initial Implementation
- 4 – Full Implementation
- 5 – Full Implementation and Sustainability

Practices	Rating Scale Number
1. Rate the LEA’s progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.	4
2. Rate the LEA’s progress in creating welcoming environments for all families in the community.	5
3. Rate the LEA’s progress in supporting staff to learn about each family’s strengths, cultures, languages, and goals for their children.	4
4. Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	5

Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA’s current strengths and progress in Building Relationships Between School Staff and Families.

Our strengths in this area include the many opportunities we provide for families to engage with staff and each other at events on campus such as our Back to School BBQ, Parent Teacher Conferences, Back to School Night and Winter Family Dance and Cultural Potluck. We also send weekly newsletters on Parent Square (a platform implemented this year for home to school communication) from each class and a school wide weekly bulletin. Family members are welcomed to contact teachers and the Director at any time. Results from our Spring Survey showed that

families feel welcomed at school and know they can contact the Director at any time. Ninety seven percent (97%) report that they have a good relationship with the teacher as a parent/guardian (with a score of 3 or 4 out of 4).

This year we also implemented the Parent Square platform as a means to communicate with families which provided translations to Spanish for all communications which increased access to information for our English Learner and families.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

Survey results show that parent/guardians would like more individualized regular feedback from teachers. Educational Partner input shows that we should continue with our school wide community building events such as the Winter Family Dance and Cultural Potluck.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

One way we will improve engagement of underrepresented families is to increase our outreach around our new Parent Square tool for communications that provides translation to any user.

Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 – Exploration and Research
- 2 – Beginning Development
- 3 – Initial Implementation
- 4 – Full Implementation
- 5 – Full Implementation and Sustainability

Practices	Rating Scale Number
5. Rate the LEA’s progress in providing professional learning and support to teachers and principals to improve a school’s capacity to partner with families.	4
6. Rate the LEA’s progress in providing families with information and resources to support student learning and development in the home.	4
7. Rate the LEA’s progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.	4
8. Rate the LEA’s progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.	4

Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA’s current strengths and progress in Building Partnerships for Student Outcomes.

Engaging, involving and supporting our families is a strength of our small charter school. We were very successful in the 2022-23 school year re-engaging families after the pandemic. Survey results, attendance at evening events for families and high level of volunteer engagement in school activities and improvements demonstrated this success. In this current 2023-24 year, we continued to successfully engage families at academically focused school community events such as STEAM Night and our annual Science Fair which were very well attended.

We also offer support to parents/guardians from our Student Support Counselor. This support helps build partnerships with parents in supporting their child at home.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA’s focus area(s) for improvement in Building Partnerships for Student Outcomes.

Focus area will be to increase attendance at quarterly parent Teacher Network (PTN) Meetings.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

One area for improvement moving forward is to increase attendance of family members, especially our Spanish speaking population, at quarterly Parent Teacher Network (PTN) meetings. We saw a drop in attendance at the last two PTN meetings compared to other meetings in the last two years. This is an action in our LCAP and we will hold meetings in conjunction with engaging events for students (such as Movie Night) and also provide food.

Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 – Exploration and Research
- 2 – Beginning Development
- 3 – Initial Implementation
- 4 – Full Implementation
- 5 – Full Implementation and Sustainability

Practices	Rating Scale Number
9. Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.	4
10. Rate the LEA’s progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	4
11. Rate the LEA’s progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	4
12. Rate the LEA’s progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.	4

Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA’s current strengths and progress in Seeking Input for Decision-Making.

A major strength in this area is the high value that TRCS has for teacher voice and inclusion in decision making. Our teaching staff and administrator meet weekly and teachers provide input and help design and drive school programs, activities and family engagement strategies. The staff as a whole meets regularly to give input and design systems within the school together. Surveys for families, students and staff are an effective tool we use to gather input from educational partners.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA’s focus area(s) for improvement in Seeking Input for Decision-Making.

One area we will improve in the coming year is gathering input from our classified staff and increasing their voice in the design and implementation of systems,

activities and programs at school. We have designed the school calendar and after school program schedule to allow for whole staff meetings quarterly.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

An area for improvement that will better engage our underrepresented families is to provide hard copies and Spanish versions of all documents. Parent Square has increased our Spanish communications and we still have room to improve in this area.

School Climate (LCFF Priority 6)

Introduction

The initial design of the Local Control Funding Formula recognized the critical role that positive school conditions and climate play in advancing student performance and equity. This recognition is grounded in a research base demonstrating that a positive school climate directly impacts indicators of success such as increased teacher retention, lower dropout rates, decreased incidences of violence, and higher student achievement.

In order to support comprehensive planning, LEAs need access to current data. The measurement of school climate provides LEAs with critical data that can be used to track progress in school climate for purposes of continuous improvement, and the ability to identify needs and implement changes to address local needs.

Instructions

LEAs are required, at a minimum, to annually administer a local climate survey. The survey must:

- Capture a valid measure of student perceptions of school safety and connectedness in at least one grade within each grade span the LEA serves (e.g. TK-5, 6-8, 9-12); and
- At a minimum, report disaggregated data by student groups identified in California *Education Code* 52052, when such data is available as part of the local school climate survey.

Based on the analysis of local data, including the local climate survey data, LEAs are to respond to the following three prompts. Each prompt response is limited to 3,000 characters. An LEA may provide hyperlink(s) to other documents as necessary within each prompt:

Prompt 1 (DATA): Describe the local climate survey data, including available data disaggregated by student groups. LEAs using surveys that provide an overall score, such as the California Healthy Kids Survey, are encouraged to report the overall score for all students as well as available student group scores. Responses may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

TRCS administered surveys to students and families in the spring of 2024. Scores are given on a scale of 1-4 with 4 being the highest. We consider a score of 3 or 4 as positive.

We learned that 97% of our families are satisfied or very satisfied overall with TRCS. We gathered data from families about their perspectives on relationships with teachers and staff, effectiveness of curriculum, effectiveness of learning environments and more. We received positive and constructive feedback and gained ideas for improvement. Some other key takeaways are:

- 97% of parent/guardians said their child has a good relationship with the teacher.
- 97% say the class environment is good for learning
- 94% say their concerns are addressed and they feel heard
- 97% say they have a good relationship with teacher
- 94% report their child feels safe at school
- 97% feel welcome at school

Students were surveyed regarding feelings of safety, cleanliness of the school, relationships with teachers and staff, etc. We considered a score a 3 or 4 as positive. Some key takeaway are:

- 87% of students feel safe at school.
- 57% feel that the school is clean which is a decrease from last year
- 71% of students report that they “like school”
- 84% say their teacher is easy to talk to
- 80% say they gave a good relationship with their teacher
- 81% say there are adults at school to help when they need it

Prompt 2 (MEANING): Describe key learnings, including identified needs and areas of strength determined through the analysis of data described in Prompt 1, including the available data disaggregated by student group.

Through these surveys we have data to inform our LCAP goals and actions to meet the needs of all educational partners. Data from our surveys show that parent/guardians generally have a more positive view and opinion of the school than the students.

An area that we can improve is to offer more engaging activities at school that help build students' connectedness to the school community. Upgrading and maintaining our facilities is a priority of both families and staff and more resources should be put into cleanliness of the school.

Prompt 3 (USE): Describe any changes to existing plans, policies, or procedures that the LEA determines necessary in order to address areas of need identified through the analysis of local data and the identification of key learnings. Include any revisions, decisions, or actions the LEA has, or will, implement for continuous improvement purposes.

We will focus on our student programs such as an extensive after school program, sports offering, school breakfast and lunch program, reading support, tutoring and will bring back Homework Club. We will continue to work on improving our facilities and have included more money in our budget in the coming year for janitorial services. We will apply continued focus on the REACH Program and increase offerings of non-academic student activities. We have also included the development of decompression spaces, both indoors and outdoors as an action on our LCAP.

Access to a Broad Course of Study (LCFF Priority 7)

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

Our four teachers work collaboratively with each other and with the Director in designing and implementing curriculum, pacing guides and lesson plans. Our team meets weekly and supports each other in ensuring that a broad course of study is provided for all students. We have many eyes on our small student body and we use an array of online programs to assess our students and monitor progress. These measurement tools include Northwest Evaluation Association (NWEA) Assessments, Smarter Balanced Assessments and Aleks math. Part of our Multi Tiered Systems of Support (MTSS) program is to make sure everyone has equal access regardless of group.

Teachers consult the Director in preparation for the school year as curriculum and materials that ensure a broad course of study are ordered. Teachers are evaluated by the Director annually using our evaluation tool that includes teacher observations by the Director and other teachers, consultation and goal setting. We have adopted Common Core aligned curriculum for English Language Arts and Math, and this year we adopted Next Generation Science Standards aligned curriculum. Curriculum and learning materials used for all subjects in the broad course of study are listed in our School Accountability Report Card.

2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)

TRCS has one school site and one classroom for each two grades (totaling 4 classes). All students for each grade span have access to the same course of study. We provide extra academic support for students in all groups by providing a full time classroom aide in each of the four classes. We provide additional Reading Intervention support for students from any student group who need extra support in bringing literacy skills up to grade level. We are planning a new Math Intervention Plan that is included as an action in the LCAP for the coming year based on needs identified by Educational Partners.

We provide additional regular support for English Learners and students with exceptional needs students who have an Individualized Education or 504 Plan. We have made great progress in recent years in developing additional supports and programs,

such as our Reading Intervention Program, that ensure access to the broad course of study for all students.

3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

One barrier our team has identified to providing access to a broad course of study is the high stakes emphasis placed on scores for ELA and Math state testing. In order to prepare students for annual testing, teachers must dedicate a majority of time and energy to these two subjects.

A second barrier is a result of our small school and staff. Our classes, with students in grades 1-8, are self-contained without additional “specials” teachers as in larger schools for subjects such as PE, art, library and garden, for example.

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

One way we have addressed these barriers is by adopting an ELA curriculum that integrates Social Studies, Science and Visual and Performing Arts. Secondly, we have developed a school wide electives program where students have access to a broad array of elective options. We also have a music program.

New actions we implemented are to provide additional support staff and to partner with community organizations to assist teachers in delivering Physical Education and Health standards. We have also added a new “Art a la Cart” program using Prop 28 funding to offer Art instruction weekly to each class with a specialized art instructor .

Coversheet

Approve 2024-25 Preliminary Budget

Section: III. Discussion and Action Items
Item: C. Approve 2024-25 Preliminary Budget
Purpose: Vote
Submitted by:
Related Material: FY24-25_Three_Rivers_Budget_-_Summary.pdf
TRCS_Alt_Form_24-25.pdf
FY24-25_Three_Rivers_Budget_-_Summary.pdf

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

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
	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
EXPENSES	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
	SURPLUS(DEFICIT)	39,864.88
	<i>% of Expenses</i>	3.0%
	SUMMARY	BEGINNING FUND BALANCE
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

Coversheet

Approve 2024 LCAP

Section: III. Discussion and Action Items

Item: D. Approve 2024 LCAP

Purpose: Vote

Submitted by:

Related Material:

2024_LCAP_Summary_TRCS (1).pdf

2024_Local_Control_and_Accountability_Plan_Three_Rivers_Charter_School_20240621.pdf

2024_LCFF_Budget_Overview_for_Parents_Three_Rivers_Charter_School_20240614.pdf

2024_LCAP_Annual_Update_for_the_2023-24_Three_Rivers_Charter_School_20240625 (1).pdf

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



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%.	
1.8	Student satisfaction with school to increase by 5% annually as reported on Spring Student Survey	71% of student report they "like school". On a scale of 1-4, with 4 being highest rating, 21% gave a 4 and 50% gave a 3.			86% or more of students report they like school.	

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

Action #	Title	Description	Total Funds	Contributing
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
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.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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.

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	To execute Actions associated with Goal #2 retain: <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.

Additional concentration grant add on funding will be used to implement our Math Intervention Plan with additional staff hours which will be focussed on unduplicated pupils.

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	1:7
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:18

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

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

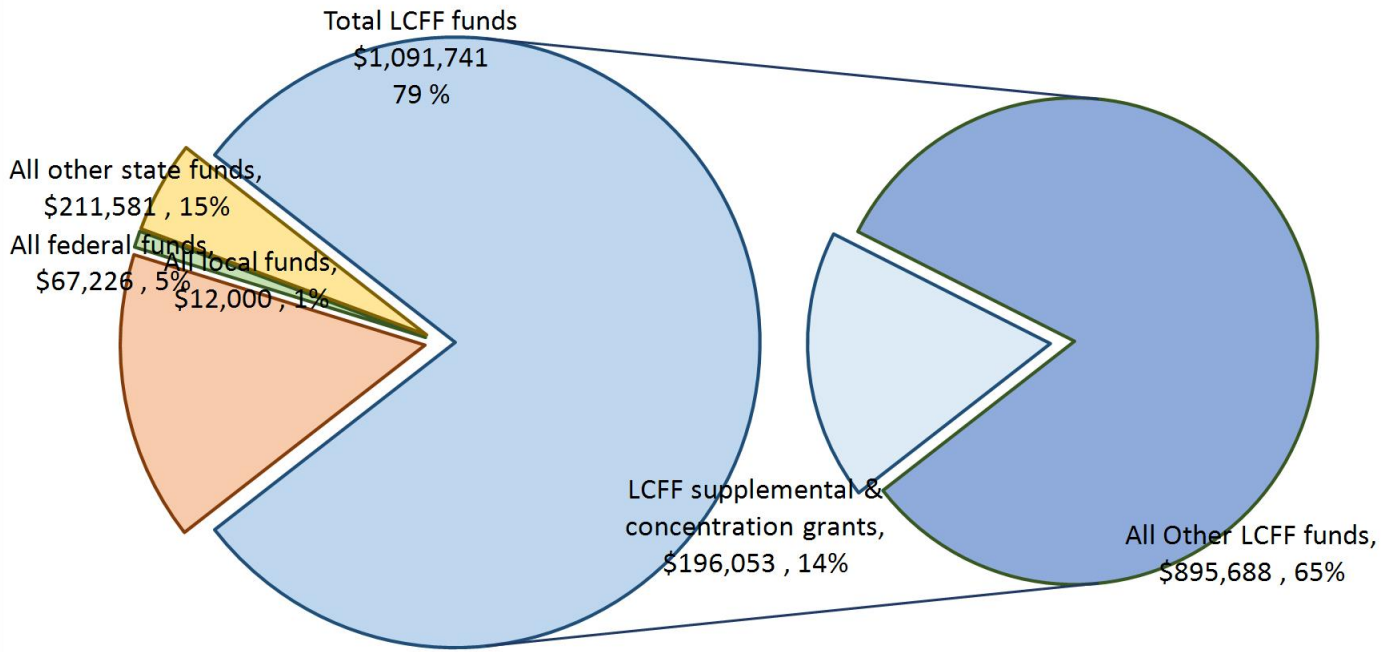
director@trcschool.org

(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

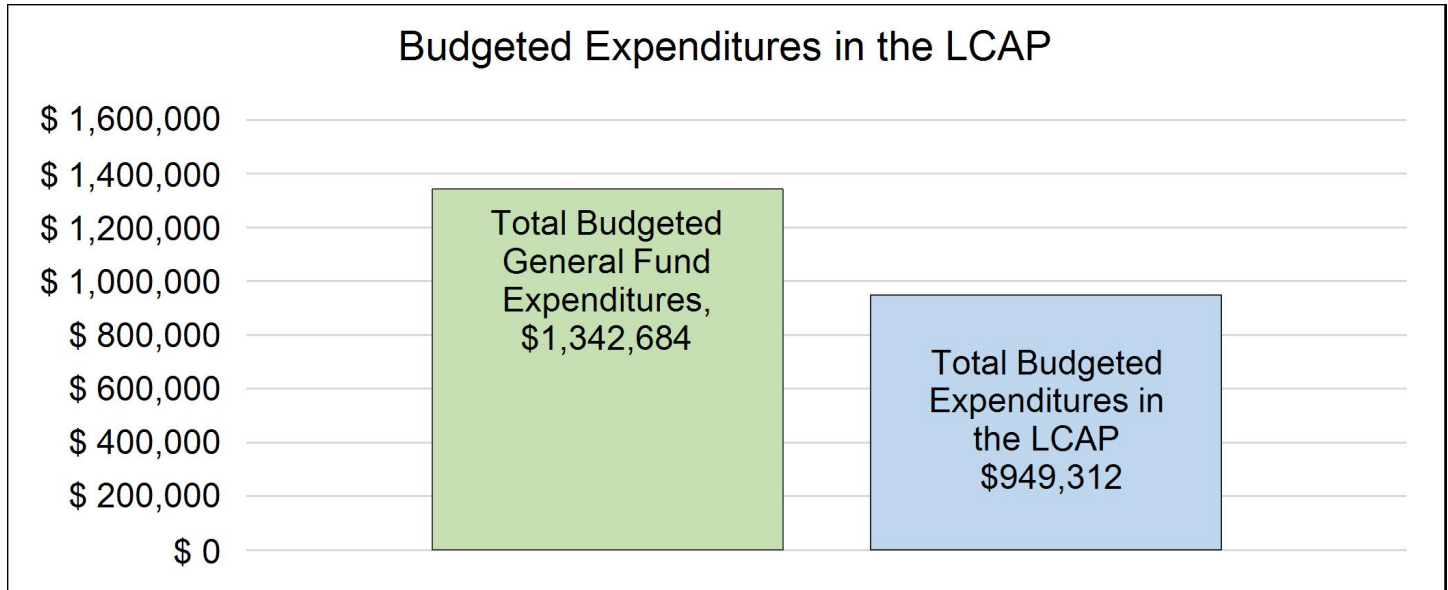


This chart shows the total general purpose revenue Three Rivers Charter School expects to receive in the coming year from all sources.

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:

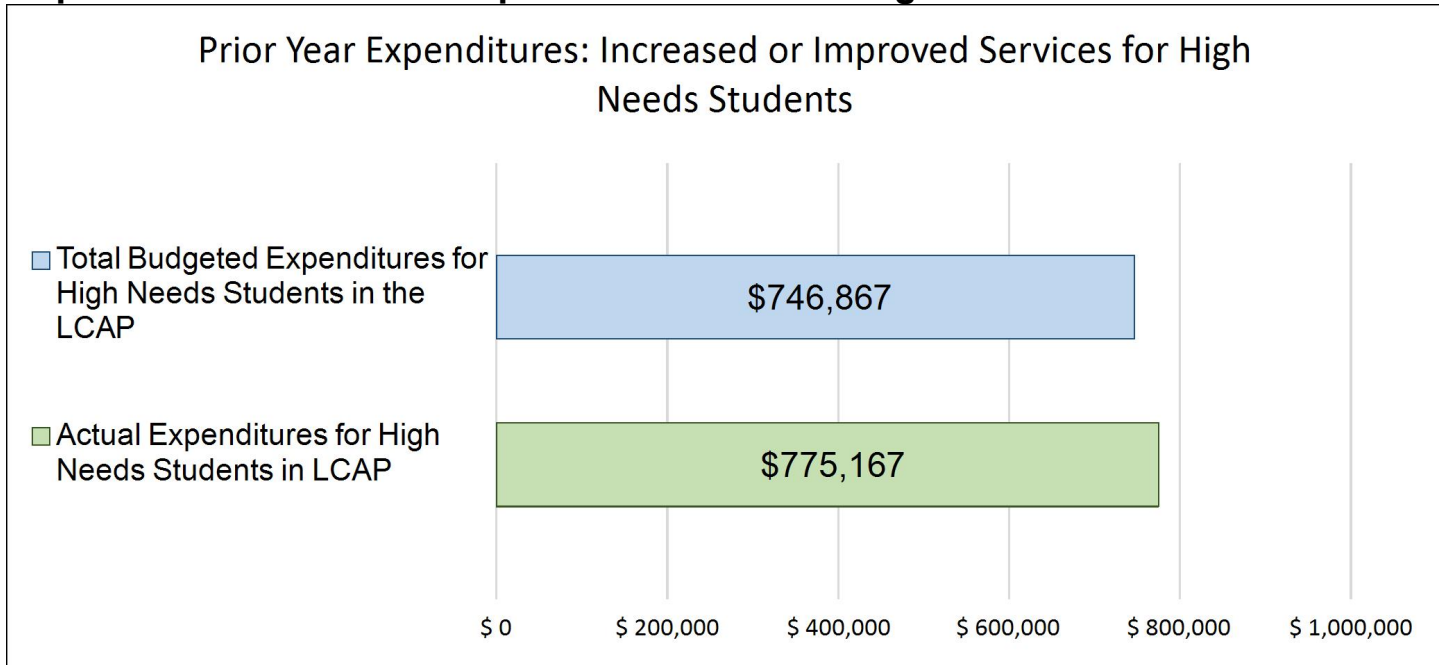
Budgeted expenditures not included in the LCAP include operational costs including insurance, facility costs, authorizer oversight and special education encroachment.

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

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

Goals and Actions

Goal

Goal #	Description
1	Increase student and family engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average number of families attending quarterly Parent Teacher Network Meeting (PTN) to increase by 3% annually compared to School Year (SY) 19/20 baseline.	Average number of families represented at PTN meetings in school year SY 19-20 is 7 families out of 70 families = 10%	Average for the first three of four meetings which were held remote on Zoom was seven families represented out of 67 families which is 10%. Our final meeting switched from Zoom to in person and 18 families were represented which is 27%.	Average number of families represented at our four PTN meetings is 17 of 61 families which is 28%.	First two of four PTN Meetings in Fall of 2023 well attended averaging 15 of 61 families which is 24%. Last two in Spring 2024 averaged only 8% for an average for the year of 16%.	19% or more of families are represented at PTN meetings.
Number of electives and extra curricular options offered to increase by at least one offering annually.	At the outset of SY19-20 before the pandemic, 9 elective and extracurricular options were offered to students.	13 Extracurricular options were offered this year.	20 Extracurricular options were offered this year as Friday electives and sessions during and after school.	19 Electives & Extracurriculars offered this year.	13 or more elective and extracurricular options offered to students.
Events for students and families including academic theme nights, technology	No events were held in SY 20-21.	No events were held this year.	TRCS held a Family STEAM Night, Science and Art Fair	Family STEAM Night, Winter Holiday Cultural Potluck & Family Dance, TRCS	Three events are held during the school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
training and other support and informational events to increase.			and a Music Concert/Variety Show.	Science Fair, Variety Show & Music Concert and Year End Awards BBQ all occurred this year	
TIDES After School Program continues to be offered and utilized by families. Steady enrollment in the program maintained.	At the outset of SY19-20 before the pandemic, 15% students were enrolled in the After School Program.	26 of 85 students are enrolled in the TIDES Program which is 31%.	32 of 83 students are enrolled in the TIDES Program which is 39%. Program expanded to include Friday afternoons (early release day).	TIDES Program expanded with ELO-P funding. 66 students enrolled in TIDES out of 80 total at TRCS which is 83%.	15% or more of students at TRCS are enrolled in the After School Program.
Increase attendance at Homework Club by 3% annually compared to SY 19-20 baseline.	At the outset of SY19-20 before the pandemic, 5% of students attended homework club regularly.	An average of 10-15 students attend Homework Club daily which is 12-18% of TRCS students.	An average of 10 students attend Homework Club daily which is 8.3% of TRCS students.	Homework and academic support is now offered through TIDES (83% of students enrolled)	17% or more of students attend Homework Club.
After School Sports Program implemented and attended by 15% of students with attendance maintained or increased annually.	No After School Sports Program existed before SY 21-22.	After School Sports Program fully implemented. 49 students participate in one or more of the four sports sessions offered which is 58% of TRCS students.	After School Sports Program fully implemented. 47 students participate in one or more of the four sports sessions offered which is 57% of TRCS students.	Wrestling offered in Fall 2023. Six students attended after school and wrestling unit was integrated into grade 1-2 class PE due to popularity (19 students). Total 25 of 80 students participated= 31%. Tumbling offered in Winter with 20 of 76	After School Sports Program continues to be offered with 15% or more of students attending annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>students enrolled = 26%.</p> <p>Volleyball offered in Spring 2024 with 23 of 76 students attending = 30%.</p> <p>Softball offered in Spring of 2024 with 16 of 76 attending = 22%.</p>	
Chronic Absenteeism Rate (Priority 5.b.)	<p>Chronic Absenteeism Rate for SY 18-19: 21.2% (104 students) This is a 12.6% increase from SY17-18.</p> <p>SY 19-20: No data available due to COVID-19</p>	<p>Chronic Absenteeism Rate for SY 21-22: 16.9% according to the CA Dashboard. (86 students enrolled)</p> <p>Absences include students out for Covid related reasons who did not participate independent study that was offered.</p>	Chronic Absenteeism Rate for SY 22-23: 27.9% Chronically Absent	Current Chronic Absenteeism Rate at time of writing is 21.8% for SY 23-24.	TRCS Chronic Absenteeism rate will decline 1% annually as compared to SY 18-19 data.
School Attendance Rate (Priority 5.a.)	School Attendance Rate for SY 18-19: 94.29%	School attendance rate for SY 21-22: 94.22%	School attendance rate for SY 22-23 at the time of writing the LCAP: 93%	Current rate at time of writing is 92.36%	School attendance rate will remain at or above 94%.

Goal Analysis

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

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

All five actions were implemented as planned and overall were successful in achieving our goal of increasing student and family engagement. The implementation of Parent Square, increased elective options for students and expanded after school program were highlights.

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.

For action 1.2, we spent less than planned on elective extra curricular opportunities than planned because we were able to carry out the action with volunteers from the school community and less monetary resources than planned. For action 1.3, we were able to assist parents with helping their children with tech and academics through school community events and communication with parents and teachers that did not cost the expected amount. Our After School Recreational Sports Program was integrated into the TIDES After School Program this year and although we purchased additional equipment, the need was not as great as anticipated for purchasing.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 1 was to increase participation of Socioeconomically Disadvantaged (SED) and English Learner (EL) families in the school community. The SED group includes 65% of our families. The average number of families attending Parent Teacher Network (PTN) meetings reached the desired outcome for the 23-24 school year for our two meetings in the fall and fell short of the goal at the two spring meetings. The February meeting fell after a winter storm that knocked out power on the Mendocino Coast and we had low attendance at the meeting that was held a couple days after electricity returned. Anecdotal evidence collected around our April meeting demonstrated that families had other conflicting events such as their students' baseball games to attend that night. We learned that holding PTN Meetings in conjunction with Back to School Night or a kid's Movie Night are effective in getting adults to attend. In addition to offering pizza and childcare, meetings are better attended when billed as big exciting family events.

Action 2 was to increase our extracurricular options which we did each year and reached the desired outcome for 23-24. Students engaged in a variety of extracurriculars spanning a variety of interests such as School Newspaper, Gardening, Crochet, Sports and Improv Comedy. This action was very effective in engaging the students.

Action 3 also related to family engagement and we successfully held several family events that engaged all our families. Events included our Family STEAM Night, Winter Holiday Cultural Potluck & Family Dance, TRCS Science Fair, Variety Show & Music Concert and Year End Awards BBQ. Events were well attended by all student groups including SED and EL families. The action was very effective in engaging families together with their students and building our school community. Survey feedback showed that families appreciate the events.

Action 4, to continue our After School Program, was extremely effective with 83% of students signed up! The program, called TIDES (Three Rivers Interactive Daily Enrichment and Support) engaged a majority of the students and supported families daily by offering engaging, high

interest activities with a focus on Social Emotional Learning (SEL) and Science, Technology, Engineering, Art and Math (STEAM) for all grade levels. Previously Homework Club was separate and this was integrated into TIDES as we expanded the program in 23-24 with Expanded Learning Opportunities (ELO-P) funds.

Action 5 was the continued offering of our After School Sports Program which was very effective in engaging students with up to 31% of students participating. This exceeded our 23-24 goal by 15%. Students participated in Wrestling, Tumbling, Volleyball and Softball in the 23-24 school year as healthy engaging after school activities at school.

Chronic absenteeism rates and school attendance rates did not quite meet the desired outcome for 23-24 but were close. The desired outcome of these actions was to decrease chronic absenteeism to at least 1% less than pre pandemic (18-19) levels. In this current 23-24 year, the chronic absenteeism was nearly the same (21.2% in 18-19 vs. 21.8% this year). This is a 6.1% improvement from the previous 22-23 year however. School Attendance rate is currently 92.6% which is just shy of our 94% goal.

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

In reflecting on our prior practice and successes, we will maintain this goal of increasing student and family engagement and make revisions in the following areas:

- We will maintain the action of increasing engagement of SED and EL families and focus the strategy on offering meetings in conjunction with events for the whole family such as Back to School Night and Movie Nights. Food and childcare will continue to be offered during the meetings.
- In an effort to continue to improve Chronic Absenteeism and School Attendance Rate, we will implement a positive attendance program and messaging campaign to further address chronic absenteeism. We see that additional actions are needed in this area.

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

Goals and Actions

Goal

Goal #	Description
2	Increase Student Achievement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>TRCS English Language Arts (ELA) CAASPP scores (Priority 4.a.)</p> <p>*Due to COVID-19, CAASPP testing was suspended for the SY 19-20 and CAASPP testing was optional for the SY 20-21. Thus we are using SY 18-19 data as a baseline.</p>	<p>TRCS 18-19 ELA CAASPP scores on the California School Dashboard are listed below:</p> <p>For all students (83 students), ELA scores are 2.1 points above standard. This is a 11.3 point increase from 17-18.</p> <p>Socioeconomically Disadvantaged (SED) group scores are 4.3 points below standard which is a 16.3 point increase from SY 17-18.</p> <p>*Other student groups do not contain enough students to be</p>	<p>TRCS 21-22 ELA CAASPP scores on the California School Dashboard are listed below:</p> <p>For all students (61 students), ELA scores are .8 points below standard. This is a 2.9 point decrease from SY18-19 (before the Covid 19 Pandemic).</p> <p>Socioeconomically Disadvantaged (SED) group scores are 1.3 points below standard which is a 3 point increase from SY18-19.</p> <p>*Other student groups do not contain enough students to be</p>	<p>TRCS 22-23 ELA CAASPP scores on the California School Dashboard are listed below:</p> <p>For all students (62 students), ELA scores are 11.5 points below standard. This is a 9.4 point decrease from SY18-19 (before the Covid 19 Pandemic).</p> <p>Socioeconomically Disadvantaged (SED) group scores are 12.4 points below standard which is a 8.1 point increase from SY18-19.</p> <p>*Other student groups do not contain enough students to be</p>	<p>CAASPP to be taken in May 2024.</p>	<p>Maintain scores above standard for all students. Increase SED group scores by at least 3 points annually.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reported on the CA School Dashboard.	reported on the CA School Dashboard.	reported on the CA School Dashboard.		
<p>TRCS Math CAASPP scores (Priority 4.a.)</p> <p>*Due to COVID-19, CAASPP testing was suspended for the SY 19-20 and CAASPP testing was optional for the SY 20-21. Thus we are using SY 18-19 data as a baseline.</p>	<p>TRCS 18-19 Math CAASPP scores on the California School Dashboard are listed below:</p> <p>For all students (83 students), Math scores are 15.6 points below standard. This is a 16.1 point increase from 17-18.</p> <p>Socioeconomically Disadvantaged (SED) group scores are 28.1 points below standard which is a 18.5 point increase from SY 17-18.</p> <p>*Other student groups do not contain enough students to be reported on the CA School Dashboard.</p>	<p>TRCS 21-22 MATH CAASPP scores on the California School Dashboard are listed below:</p> <p>For all students (61 students), MATH scores are 34 points below standard. This is a 18.4 point decrease from SY18-19 (before the Covid 19 Pandemic).</p> <p>Socioeconomically Disadvantaged (SED) group scores are 31 points below standard which is a 2.9 point decrease from SY18-19.</p> <p>*Other student groups do not contain enough students to be reported on the CA School Dashboard.</p>	<p>TRCS 22-23 MATH CAASPP scores on the California School Dashboard are listed below:</p> <p>For all students (61 students), ELA scores are 31.7 points below standard. This is a 16.1 point decrease from SY18-19 (before the Covid 19 Pandemic).</p> <p>Socioeconomically Disadvantaged (SED) group scores are 42 points below standard which is a 13.9 point decrease from SY18-19.</p> <p>*Other student groups do not contain enough students to be reported on the CA School Dashboard.</p>	<p>CAASPP to be taken in May 2024.</p>	<p>Increase scores in all student groups by at least 3 points annually.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Performance Assessment for California (ELPAC) Scores (Priority 4.e.)	Number of EL Students in SY 20-21: 6 students 83% of EL students made progress towards English language proficiency	Number of EL Students in SY 21-22: 3 students. All three students, 100%, made progress toward English language proficiency.	Number of EL Students in SY 22-23: 2 students. One of two students, 50%, made progress toward English language proficiency.	Number of EL Students in SY 23-24: 2 students and one undetermined. ELPAC administered in February 2024 and awaiting scores at time of writing LCAP.	Percent of EL students making progress towards language proficiency to be maintained or increased annually.
English Learner Reclassification (Priority 4.f.)	Percent of English Learners Reclassified: 19-20: 0% 20-21: 33% reclassified	One of three students was reclassified in SY 21-22 which is 33%.	The two EL students were not reclassified this year.	ELPAC administered in February 2024.	Reclassification of EL students percentage to be maintained or increased annually.

Goal Analysis

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

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

Actions were carried out as planned. We supported EL students in the classroom and continued to provide Reading Intervention for students who needed extra support. We had no Foster and Homeless student needing support. Technology was upgraded including student computers. We provided standards aligned curriculum to all students and teachers utilized an array of supplemental curriculum and assessment tools. We increased our focus on STEAM (science, technology, engineering, art, math) with a Family STEAM Night and in our after school program. Increased focus on STEAM in the classrooms was an area that could be more robust and we'll continue this action moving forward. Professional development offerings for teachers and staff is an area that we will continue to focus on and more opportunities could have been provided. We retained our highly qualified staff. Our new Meal Program was a huge success in its second year and we continued to evolve the lunch offerings with student and family input.

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.

We did not incur the expected cost for services for Foster and Homeless Youth as we had low numbers of this student group. There were less expenses than planned for focussing on STEAM as much of this action was carried out in the after school program which was a separate action. Upgrading technology cost more than planned as we had to replace more student computers than expected. Lastly, we spent more funds on staff than planned as we saw a need for increased hours for classified support staff to meet the need of students as we recover from the pandemic learning loss.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Overall, actions towards this goal support learning recovery after the pandemic. Our actions to support EL students, students needing additional reading support and Foster & Homeless Youth were effective in meeting the needs of the students. Upgrading the technology in the classrooms allowed us to utilize current platforms and online learning resources on the student devices. Providing standards aligned curriculum was crucial to teaching the Common Core Standards. The STEAM focus was effective in the after school program and at the Family STEAM Night event in engaging students and building the skills needed for future success. More focus on the STEAM in the classrooms is needed to be most effective. Supplemental curriculum and assessment tools were effective, specifically the North West Evaluation Association's Measures of Academic Progress (NWEA MAP) test that helps us measure progress. The Aleks math platform was not as effective as planned as it was not utilized as much as we planned by teachers. Other platforms were explored and found to be effective, however. The professional development offered was fairly effective and teachers and staff would like to see more moving forward. We retained our certificated and classified staff which was necessary to carry out the goal and certainly effective. The Meal Program was effective in providing free breakfast and lunch daily for students to ensure the proper nutrition that is foundational for academic success.

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

Changes will be made as followed based on reflection on prior practice:

Our Reading Intervention Program is an important action toward the goal increasing student achievement. We will add a metric that measures the effectiveness of the program.

We utilize the NWEA MAP test as a benchmark assessment tool at the school. Students take the assessment in Math, Language Arts and Science multiple times a year to measure progress. Data collected through the MAP testing drives instruction and informs our educational partners on student progress. We will add an additional metric that will track the MAP scores over time and measure student achievement.

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

Goals and Actions

Goal

Goal #	Description
3	Maintain a positive school climate and culture.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent/guardian satisfaction data from Surveys	SY 18-19 responses in Parent Survey indicate 87% of parents taking the survey are satisfied with TRCS.	Spring Family Survey results indicate 97% of families are satisfied with TRCS. On a scale of 1-4 with 4 being the highest rating, 86% gave a 4 rating and 11% gave a 3 rating.	Spring Family Survey results indicate 100% of families are satisfied with TRCS. On a scale of 1-4 with 4 being the highest rating, 84% gave a 4 rating and 16% gave a 3 rating.	Winter Survey results indicate 100% of families are satisfied with TRCS. On a scale of 1-4 with 4 being the highest rating, 85% gave a 4 rating and 15% gave a 3 rating.	Parent satisfaction to increase by 1% or more each year as indicated on School Climate Survey.
Discipline Data - Number of discipline referrals to School Director annually by staff.	New tracking system implemented in SY 21-22. Begin tracking student referrals to the School Director for discipline issues.	New tracking system created, piloted this year and is being revised to be more effective in SY 2022-23.	New behavior tracking system implemented and 32 referrals to the School Director were made for discipline issues.	Behavior tracking system being used more widely in SY 23-24 with 65 referrals documented at time of writing. This will be baseline for newly implemented referral system.	Number of referrals to decrease by 1% annually beginning in SY 22-23.
Student Suspension Rate (Priority 6.a.)	Student Suspension Rate from SY 18-19 is 2.7%.	Suspension Rate for SY 2021-22 is 2.4% which is two of 85 students.	Student Suspension rate for SY 2022-23 is 0% (zero).	There have been 4 suspension incidents so far in SY 23-24.	Suspension rate to remain below 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Expulsion Rate (Priority 6.b.)	Student Expulsion rate for SY 2018-19 is 0% (zero).	Student Expulsion rate for SY 2021-22 is 0% (zero).	Student Expulsion rate for SY 2022-23 is 0% (zero).	No expulsions so far in SY 23-24.	Expulsion rate to remain at zero.

Goal Analysis

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

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

Overall, actions were implemented as planned. We continued to maintain and improve the facility, and carry out our PBIS (Positive Behavior Intervention & Supports) and MTSS (Multi Tiered Systems of Support) Programs. As a staff we continued learning about and implementing Restorative Practices.

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.

Slightly less than planned was expended on the MTSS Program as most expenditures toward this action were staffing which is included in another action.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All actions toward the goal were effective. Maintaining and improving our facility is an ongoing effort and as the 23-24 year wraps up, we are diving into renovations which will greatly improve they physical appearance of the school. We cleaned the school nightly and upgraded smaller elements as planned but we know that the renovations are what are truly needed to enhance the feeling of cleanliness that is desired by the school community.

Our PBIS program, including Osprey Bucks reward systems are ever evolving with the interests of the current student body. This year, the classes all continued with age appropriate rewards for the different grade levels and had quarterly whole school Osprey Buck Drawings at the First Friday Assemblies. Feedback from staff and students indicated that some monthly First Friday Assemblies were more effective than others and we will consider this input moving into planning assemblies in the coming year.

The supports we provide students and families through our MTSS program were effective. The Student Support Counselor ran weekly student support groups and met with individual students and also parents to provide emotional and parenting support and connect them to

outside services. Strategies learned at the annual MTSS Conference were utilized in classrooms and TRCS is on a path to continue to increase student supports. We invested in Second Step, an SEL (social emotional learning) curriculum, that was not very effective as it was not used regularly in all the classrooms. Teachers will make a different choice of SEL materials for the coming year that better suit their instructional styles and students' interest.

Our work as a school community to learn about and implement Restorative Practices continued and was effective. This 23-24 school year we built on what we learned and the plan we developed with the School Climate and Culture Transformation Coach which was somewhat effective but could have been more targeted and specific.

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

We will add a more targeted and specific goal around students' emotional regulation to create decompression spaces both indoors and outdoors on campus. We'll also add a goal targeting chronic absenteeism, which continues to be a focus area and will implement a school community wide campaign to improve attendance and tardies.

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

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

Coversheet

Approve Purchases

Section: III. Discussion and Action Items
Item: F. Approve Purchases
Purpose: Vote
Submitted by:
Related Material: Expenditure Approval_ iPads .pdf

Expenditure Approval: iPads

Summary:

Director is requesting approval of a purchase over \$5000.

TRCS has remaining Expanded Learning Opportunity Program (ELO-P) funds from the 2022-23 year that must be expended by June 30, 2024. Due to renovations on the building, we were unable to run a summer program and thus have remaining funds.

Investment in the iPads will provide opportunities for students to engage in art and design activities, online learning platforms and games as well as digital tools for emotional regulation during our expanded learning programs.

Proposed Purchase:

Ten (10) new iPads with Apple Pencil

\$479 per 256GB iPad

\$89 per Apple Pencil

\$617 each

Includes education discount

Grand total with tax is estimated at **\$6170**

Coversheet

IT Support Proposal

Section: III. Discussion and Action Items
Item: G. IT Support Proposal
Purpose: Vote
Submitted by:
Related Material: Three Rivers Charter Schoool_Managed IT Services_v2 061424.pdf



IT & Chrome Book Support Services Proposal

June 14, 2024

Ms. Kimberly Morgan
Three Rivers Charter School
1211 Del Mar Drive, Suite 301
Fort Bragg, CA 95437

RE: Information Technology and Chrome Book Support Services

Dear Ms. Morgan

I hope this letter finds you well. My name is Sangar Safi, and I am reaching out to introduce Software MSP, a leader in innovative IT solutions. We specialize in offering customized IT support for a diverse range of clients, including charter schools, designed to optimize your business operations.

I would like to thank you for the opportunity to present Three Rivers Charter School (Three Rivers) with our proposal to support your technological needs. We have tailored our approach to support the management of your Information Technology (IT) and chrome book support needs within a flexible service delivery package.

At Software MSP, our goal is to help you achieve seamless IT operations, enabling you to focus on your core business activities. By partnering with us, you can expect:

- » Improved system reliability and uptime.
- » Enhanced data security and compliance.
- » Access to the latest technology and industry best practices.
- » A dedicated team committed to your success.

We understand that every business has unique requirements, and we are committed to providing solutions that are customized for your specific needs. I would welcome the opportunity to discuss how our services can benefit Three Rivers Charter School in more detail.

Please feel free to contact me to schedule a meeting at your convenience. I am looking forward to the possibility of working together and contributing to the continued success of your business.

Thank you for considering Software MSP as your IT services partner.

Sincerely,

Sangar Safi

VP Business Development and Technology Partners
M: 909.645.5064 | E: ssafi@softmsp.com

Section 1

Overview - Monthly IT Support

Software MSP is a vertically focused Managed IT Service Provider experienced in serving charter schools, public agencies, and non-profit organizations. We endeavor to provide unmatched services that are flexible and tailored to the unique needs of every client. Our goal is to provide focused attention to ensure we offer the most advantageous product solutions for each client.

Service Plan

With our unique experience in the IT industry, we specialize in providing tailored solutions that meet the needs of businesses like Three Rivers. We believe our approach will ensure a successful partnership that will support Three Rivers' specific IT needs for its two campuses, supporting its current stakeholders and devices:

- » 12 Staff
- » 12 Devices
- » 70 Students
- » 90 Chrome Books
- » Computer Peripherals

Scope of Work

Infinity Technologies is positioned to support Three Rivers' technical environment with agility and will adapt to its service needs and expectations. In this section, we provide details of the methodology and services we employ to deliver a cost-effective suite of IT Services to support the Three Rivers' IT needs and maintain secure and stable IT operations.

Task 1. Remote Help Desk Support

- » User Support & Ticket Management
- » Problem Diagnosis, Troubleshooting, and Technical Guidance
- » System Monitoring

Task 2. Security and Compliance

- » Access Control, Data Security for staff and student devices.

Task 3. Consultancy Services / Hardware & Software Support

- » Manage hardware and software (including GoGuardian and Lightspeed Systems).
- » Collaborate with vendors on issue/case resolution as needed.

Chrome Book Management (Optional)

Software MSP will manage Three Rivers' chrome book devices, to ensure they are secure, updated, and functioning properly.

- | | |
|---|-----------------------------|
| a) User Account Setup and Initial Configuration | e) Updates and Maintenance |
| b) Policy Management (User Groups and Devices) | f) User Support |
| c) Application Management | g) Inventory Management |
| d) Security Management | h) Data Management |
| | i) Configuration Management |
| | j) End-of-Life Management |

Section 2

IT Services Delivery Model

Our proposed staffing plan includes a tactical team of technicians who will serve Three Rivers through a hybrid model of remote technical support and on-site support as needed to effectively deliver a combination of services as detailed in our Scope of Work. Our service delivery team will provide responsive on-site support together with proactive remote support available 24/7 as illustrated below.

I. Unlimited 24/7 Remote Help Desk Support

Software MSP's Help Desk services are provided as an around-the-clock commitment ensuring that competent IT Support Technicians are available to field all calls, emails, and requests for service 24x7x365. Our cloud-based online support portal allows users to submit support tickets from their PC desktops, laptops, or mobile phones. Users can also access IT support by calling a direct telephone number to speak directly with an IT team member.

II. Remote Monitoring & Management

We will proactively monitor your network using our Remote Monitoring and Management (RMM) tool which supports minimizing downtime and efficiency through automation. RMM software enables our remote team of technicians to effectively maintain your networks, servers, desktops, and mobile devices.

The system will automatically notify the IT team in the event of a system outage or other anomaly. With insight into your network, our team can make updates and proactively stay ahead of issues. When problems arise, our team can resolve issues remotely. Our team is trained to monitor and identify issues early prior to a system outage or failure to ensure maximum up-time.

III. On-Site Technical Support (As Needed)

Our technicians are experienced problem solvers who will provide responsive support and forward-thinking solutions. On an as-needed basis, we can provide on-site support technicians for escalated issues or requests requiring an elevated level of support to match Three Rivers' needs. Upon Three Rivers' request, we can have technicians on-site at either of Three Rivers' two campus sites during normal business hours.

We understand that on-site support will be provided on an as-needed basis. If requested, our technicians will adhere to scheduling requirements and will understand their specific responsibilities and will:

- 1) Possess excellent customer service skills and the ability to work effectively with a variety of people.
- 2) Abide by all Three Rivers work policies and health protocols when present in facilities.

Section 3

Monthly IT Support

Software MSP will provide IT and Chrome Book support for the fees outlined below.

IT Support Services - Fixed Fee/T&M (Includes Cybersecurity Protection*)

DESCRIPTION OF SERVICES	QTY	MONTHLY FEE
I. 24/7 Remote Help Desk Support	Unlimited	\$1,175
II. Remote Monitoring, Management, & Cybersecurity	12	Included
III. On-Site Technical Support	As Needed	T&M
Total Monthly Recurring Fee:		\$1,175

**Coro Annual Cybersecurity platform with 24/7 monitoring and SOC for staff and students is included in Year 1 pricing. Year 2 will be billed at the pricing noted below.*

Optional Services / Cybersecurity (Standalone Pricing)

DESCRIPTION OF SERVICES	QTY	UNIT PRICE	MONTHLY FEE
Chrome Book Management	90	\$3.00/device	\$270
Coro Student Annual with SOC <i>Coro Student Protection – Email Security & DLP</i>	25	\$1.00/month	\$25
Coro Annual with SOC* <i>Monthly Plan full cybersecurity platform with 24/7 monitoring and SOC</i>	12	\$6.50/month	\$78

**For Users, Devices, Office 365, Data, Malware/Ransomware Protection, Phishing, Hacking/Access Control, and Data Loss/Governance.*

IT Hourly Rate Schedule

IT CLASSIFICATION	HOURLY RATE (\$) ON-SITE	IT CLASSIFICATION	HOURLY RATE (\$) ON-SITE
Project Manager	215	Senior Systems Engineer	165
Programmer/Developer	200	Systems Engineer	160
Senior Network Engineer	190	Senior Systems Analyst	150
Network Engineer	155	Systems Analyst II	145
Senior Business Analyst	180	Systems Analyst I	140
Business Analyst II	190	Senior IT Technician	130
Business Analyst I	155	IT Technician II	125
		IT Technician I	120

Section 4

Service Level Agreement

Software MSP is positioned to support Three Rivers’ technical environment with agility and will adapt to your specific service needs and expectations. We will consult with Three Rivers to tailor a Service Level Agreement (SLA) that ensures our service delivery consistently meets or exceeds your response-time expectations. Our response times during regular business hours are generally one to two (1-2) hours for Low Priority issues, one (1) hour for Medium Priority issues, and 15 to 30 minutes for High Priority issues.

Summarized below are the key elements of our standard SLA which can be customized as needed:

- One-reach local phone number and email address for emergency support.
- Provide 24/7/365 support.
- Respond to emergency outages within 15 to 30 minutes during regular hours.
- Respond to emergency outages within 30 minutes during non-business hours.
- In case of an emergency, be on site within two hours.
- Provide unlimited technical phone support.
- Trouble Tickets will be acknowledged within 30 minutes during regular business hours.
- Standby support, with a maximum response time of 30 minutes outside regular work hours.

Our baseline SLA terms are structured to exceed your expectations, as illustrated below. We are committed to providing service excellence and will work with Three Rivers to develop detailed metrics and specified response times to ensure we meet or exceed your SLA expectations.

