



Update for FBUSD

Kimberly Morgan, Director

2021-22

Three Rivers Charter School

Enrollment Summary & Demographics

Students Enrolled by Grade Level

Total Students Currently Enrolled: 85

Grade Level	# Students	Wait List
1	11	13
2	11	3
3	10	6
4	13	8
5	15	5
6	8	7
7	11	0
8	6	2

Transferred from FBUSD to TRCS	17
Transferred from TRCS to FBUSD	17
Transferred to TRCS from Elsewhere	19
Total New Students to TRCS	36
Living in FBUSD	82
Living in Mendocino USD	3
Long Term Independent Study	9

continued...

Ethnicity	
Hispanic/Latino	38%
Non Hispanic/Latino	62%

Socio Economically Disadvantaged (SED)	76%
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IEP Students	11
504 Plan Students	2

NWEA MAP Assessment Data

NorthWest Evaluation Association - Measures of Academic Progress

Students take this computer based assessment 2-3 times each year to measure growth in Reading, Language Use and Math.

Since we do not have reliable CAASPP state testing scores for the last two years, this data is an important tool for determining where our students are academically and to measure growth going forward.

Scores presented are current Fall 2021.

Language Arts: READING

MAP Overall Performance

Grades 3 & 4

Overall Performance	Lo %ile < 21		LoAvg %ile 21-40		Avg %ile 41-60		HiAvg %ile 61-80		Hi %ile > 80	
	count	%	count	%	count	%	count	%	count	%
Language Arts: Reading	7	39%	2	11%	1	6%	6	33%	2	11%

Grades 5 & 6

Overall Performance	Lo %ile < 21		LoAvg %ile 21-40		Avg %ile 41-60		HiAvg %ile 61-80		Hi %ile > 80	
	count	%	count	%	count	%	count	%	count	%
Language Arts: Reading	1	6%	4	25%	5	31%	5	31%	1	6%

Grades 7 & 8

Overall Performance	Lo %ile < 21		LoAvg %ile 21-40		Avg %ile 41-60		HiAvg %ile 61-80		Hi %ile > 80	
	count	%	count	%	count	%	count	%	count	%
Language Arts: Reading	3	20%	3	20%	3	20%	3	20%	3	20%

Language Arts: LANGUAGE USAGE

Grades 3 & 4

Overall Performance	Lo %ile < 21		LoAvg %ile 21-40		Avg %ile 41-60		HiAvg %ile 61-80		Hi %ile > 80	
	count	%	count	%	count	%	count	%	count	%
Language Arts: Language Usage	7	35%	2	10%	4	20%	4	20%	3	15%

Grades 5 & 6

Overall Performance	Lo %ile < 21		LoAvg %ile 21-40		Avg %ile 41-60		HiAvg %ile 61-80		Hi %ile > 80	
	count	%	count	%	count	%	count	%	count	%
Language Arts: Language Usage	3	18%	3	18%	6	35%	4	24%	1	6%

Grades 7 & 8

Overall Performance	Lo %ile < 21		LoAvg %ile 21-40		Avg %ile 41-60		HiAvg %ile 61-80		Hi %ile > 80	
	count	%	count	%	count	%	count	%	count	%
Language Arts: Language Usage	2	13%	5	33%	4	20%	2	13%	3	20%

Staff Overview

- New Teachers in 1-2 Class and 7-8 Class, all appropriately credentialed
- Classroom Aides - 4 classroom aides, all have college degrees and or significant experience as a classroom aide.

Support personnel

- Reading Specialist -Credentialed
- Counselor - Degree
- Academic Support - Degree
- Music Instructor - Degree
- Student Programs Specialist - Degree

Programs

- **Reading Intervention-** Students with identified need receive one-on-one and small group support to bring reading skills up to grade level.
- **Counseling-** Student have access to counseling support on site.
- **Breakfast-** Free breakfast available daily for all students.
- **Music-** Currently providing lessons in piano, horns, drum and guitar during and after school for grades 3-8.

After School Programs

- **Homework Club-** Free after school hour of academic support Mon - Thurs for all grade levels.
- **TIDES Afterschool Program-** After school care Mon - Thurs for all grade levels. Small fee, snack provided.
- **Sports Program-** Free hour of sports activity. Currently Volleyball is the focus this fall and sport changes quarterly. Two sessions per week for grade 4-8 and one session per week for grades 1-3.

Campus COVID 19 Update

Covid cases to date: 3 students, 1 student presumed positive, 1 staff member = **5**
No evidence of spread at school.

2021-22 Covid Safety Plan available on website. Highlights include:

- Testing:
 - All students are participating in BinaxNow Rapid Antigen Testing
 - Surveillance testing of all students and staff at least 1x weekly
 - Response testing when appropriate
- Masking
- Hand hygiene routines
- Classes only mix outdoors with masks during regular school day
- Air filters in all classrooms and side rooms
- Eating outdoors only- tent provided
- Nightly janitorial

Budget



Three Rivers - 23-65565-0123737

Budget Summary

Five Year Budget, 2020-21 through 2024-25

SACS Code Description		2020-21	2021-22	2022-23	2023-24	2024-25
Revenue						
	State LCFF Revenue	899,642	962,048	988,505	1,013,339	1,049,220
	Federal Revenue	151,087	88,657	216,197	163,798	46,447
	Other State Revenue	61,506	149,243	57,298	57,298	57,298
	Local Revenue	9,838	11,000	33,098	33,098	33,098
	Total Revenue	\$ 1,122,073	\$ 1,210,948	\$ 1,295,098	\$ 1,267,533	\$ 1,186,063
Expenses						
1000	Certificated Salaries	246,520 27.2%	289,655 29.2%	297,986 29.1%	306,567 29.2%	315,406 29.4%
2000	Classified Salaries	166,319 18.3%	172,199 17.3%	178,988 17.5%	184,309 17.6%	189,789 17.7%
3000	Benefits	127,396 14.0%	130,317 13.1%	138,407 13.5%	140,682 13.4%	140,088 13.0%
	<i>Total Personnel Expense</i>	<i>540,235 59.6%</i>	<i>592,172 59.7%</i>	<i>615,381 60.1%</i>	<i>631,558 60.2%</i>	<i>645,284 60.1%</i>
4000	Books and Supplies	79,637 8.8%	87,040 8.8%	89,790 8.8%	92,664 8.8%	95,592 8.9%
5000	Services and Other Operating Expenses	284,411 31.4%	310,586 31.3%	315,808 30.8%	322,772 30.7%	329,974 30.7%
6000	Capital Outlay	2,909	2,909	2,909	2,909	2,909
7000	Other Outgoing					
	Total Expenses	\$ 907,192	\$ 992,706	\$ 1,023,889	\$ 1,049,902	\$ 1,073,758
	Surplus / (Deficit)	\$ 214,880	\$ 218,242	\$ 271,209	\$ 217,630	\$ 112,305
	As a % of LCFF Revenue	24%	23%	27%	21%	11%
	Beginning Fund Balance	1,033,700	1,248,580	1,466,823	1,738,032	1,955,662
	Ending Balance	\$ 1,248,580	\$ 1,466,823	\$ 1,738,032	\$ 1,955,662	\$ 2,067,967
	As a % of LCFF Revenue	139%	152%	176%	193%	197%

Additional Information

- **Outstanding Legal Issues:** None. No lawsuits or filed complaints
- **Insurance Coverage:** Fully bound, see attachment in packet
- **Suspensions/Expulsions:** 0
- **Facilities:** We are working to develop a proposal to Mendocino College for TRCS to fund improvements to facilities in exchange for a longer term lease.
- Currently lease expires June 30, 2022.

THANK YOU!

