



# Supplement & Mid Year LCAP Update

**February 15, 2022**

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**Three Rivers Charter School**

# Background

Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the annual update to the 2021–22 LCAP and budget overview for parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting the LEA must include all of the following:

- The Supplement for the Annual Update for the 2021–22 LCAP;
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions

# Impact to the Budget Overview for Parents

When Three Rivers Charter School adopted the LCAP and Budget on May 18, 2021, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated by our LEA. The impact to our adopted Budget Overview for Parents is as follows:

<b>Funding</b>	<b>As adopted May 18, 2021</b>	<b>Amount per Budget Act of 2021</b>
Total LCFF Funds	\$962,048	\$174,638
LCFF Supplemental/ Concentration Grants	\$940,148	\$181,915

# Supplement for the Annual Update for the 2021–22 LCAP

The Supplement has five prompts addressing the following areas:

- Educational Partner Engagement for Budget Act 2021 Funds
- Use of Additional Concentration Grant Funds
- Educational Partner Engagement for One-Time Federal Funds
- Implementation of the ESSER III Expenditure Plan
- Use of Fiscal Resources Consistent with the 2021-22 LCAP

# ***Prompt 1: Educational Partner Engagement for Budget Act 2021 Funds***

Three Rivers Charter School (TRCS) received funds through the Budget Act of 2021 that were not included in the 2021-22 LCAP. These funds include increased Concentration Grant add-on funds, Educator Effectiveness Block Grant funds and Expanded Learning Opportunities Grant funds. We engaged our educational partners on the use of funds provided through the Budget Act of 2021 at various meetings including Staff Meetings, School Board Meetings and Parent Teacher Network Meetings on 5/25/21, 9/14/21, 11/5/21, 11/9/21, 11/16/21 and 12/16/21. TRCS will continue to engage our educational partners through a Spring Survey and at upcoming meetings of educational partner groups listed above.

## *Prompt 2:*

# Use of Additional Concentration Funding

TRCS received \$16,242 in additional Concentration Grant add-on funding. Due to pandemic related circumstances TRCS enrollment and Average Daily Attendance (ADA) is much lower than expected. The projected difference from budget development to 1st Interim Budget Report due to the lower enrollment and ADA was \$133,906. Thus, the additional Concentration Grant funds are being used to maintain and retain existing staffing. Direct services to students provided by our Teacher Aides, Student Support Counselor, Reading Intervention Specialist and Student Programs Specialist will continue uninterrupted.

# *Prompt 3: Educational Partner Engagement for One-Time Federal Funds*

Three Rivers Charter School (TRCS) received one time federal Elementary and Secondary School Emergency Relief (ESSERIII) funds that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. We engaged our educational partners on the use of these funds at various meetings including Staff Meetings, School Board Meetings and Parent Teacher Network Meetings on 10/8/21, 10/19/21, 11/5/21 and 11/9/21. Additionally, our educational partners were engaged on the use of these funds through an online School Community Survey in October 2021. TRCS will continue to engage our educational partners through a Spring Survey and at upcoming meetings of educational partner

# *Prompt 3: Educational Partner Engagement for One-Time Federal Funds*

Engagement of our educational partners on the use of the Expanded Learning Opportunities Grant (ELOG) funds and other one time federal relief funds that were part of the Coronavirus Aid, Relief, and Economic Security Act (CARES) happened as part of the 20-21 Local Control and Accountability Plan (LCAP) design process and was discussed by the school community, including parents and staff, at three Parent Teacher Network Meetings during the 2020-21 school year. As we navigated the changes and challenges brought on by the pandemic, close two-way communication with parents, the school director and teachers were regular via email, phone and meetings both through video conferencing and in-person. Development of the plan to support the students moving forward emerged from this regular two-way communication. The LCAP plan that includes the programs described in the ELOG was reviewed and approved by our Board.



# *Prompt 4: Implementation of the ESSER III Expenditure Plan*

One main strategy for continuous and safe in-person learning was to create an **outdoor tent area** to provide a safe, well ventilated space for students to eat breakfast, snack and lunch out of the elements. We have successfully implemented this goal. We have not yet purchased the additional seating in the outdoor area as planned and will be placing that order this spring.

We have been successful in regularly purchasing the necessary **additional materials and supplies for more frequent disinfecting, hand hygiene, etc.**

We have installed **air filtration units** in all indoor spaces in the school and maintained the filters, successfully meeting that goal.

# *Prompt 4: Implementation of the ESSER III Expenditure Plan*

Our strategies to to address the impact of lost instructional time include the implementation of a **Summer Learning Program** for the coming Summer of 2022. Plans are currently being developed to meet this goal. We have successfully purchased and are utilizing **online instructional and assessment tools** with students to address the impact of lost instructional time. Web based instructional and assessment tools are helping teachers identify current academic levels, gaps in knowledge and are providing customized instruction and support in Math, English Language Arts and other subjects. We have been successful so far this year in using the ESSER funds to provide **high quality standards aligned curriculum for all students.**

# *Prompt 4:* Implementation of the ESSER III Expenditure Plan

Remaining funds are slated to be used to expand our school meals program next year to serve not only breakfast but also lunch. Lastly the funds are being used for classroom technology to update our chromebooks and maintain the student to computer 1:1 ratio.

# *Prompt 5: Using fiscal resources consistent with LCAP*

The fiscal resources received for the 2021-22 school year are being spent in a manner that is consistent with LCAP goals of increasing student and family engagement, increasing student achievement and maintaining a positive school climate and culture.

Applicable plans such as the ESSER III Expenditure Plan have overlap of strategies and goals. The ESSER III Expenditure Plan includes an alignment to other school plans in the Actions and Expenditures to Address Student Needs section on page 5 of the document.

# Mid-year Update: LCAP Metrics, Implementation & Expenditures

As this is the middle of academic year, very few metric outcomes are known. The metrics for each LCAP goal will be shared on the following slides.

Similarly, at this point in the school year, some LCAP actions are ***Fully Implemented, Partially Implemented, Planned, or Not Implemented***. An update of LCAP actions will be shared with expenditures through the First Interim budget update.

# LCAP Goal 1

## **Increase student and family engagement.**

It is necessary to continue to encourage families to be part of the governance of the school and to make it desirable for families to enroll students to Three Rivers Charter School (TRCS). Student engagement leads to overall satisfaction, increased academic achievement and steady enrollment at our school.

## LCAP Goal 1 - Metrics

Metric	Baseline	Year 1 Mid-Year Progress	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%	Two PTN Meetings held on: 9/14/21 - 7 of 64 families represented = 11% 11/9/21 - 7 of 64 families represented = 11% (Virtual Meetings due to Covid)	19% or more of families are represented at PTN meetings.
Number of electives and extracurricular 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.	As of February 2021 various activities offered to different student groups: Music (piano, band instruments), After School Sports (soccer, volleyball), Art committee, Yearbook = 6 elective and extracurricular options Planned Friday Science this spring and two additional afterschool sport sessions. *Grades 3-8 Friday Electives postponed due to Covid.	13 or more elective and extracurricular options offered to students.
Training events for students and families for using technology increase to two events annually.	No events were held in SY 20-21.	No in-person events yet held due to Covid.	Three technology training events are held during the school 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.	22 Students enrolled = 26%	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.	Currently attendance averages 9 students. This is 11% of TRCS students.	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.	Volleyball: 33 students = 39% Basketball: 33 students = 39%	After School Sports Program continues to be offered with 15% or more of students attending annually.

# LCAP Goal 1

Action #	Title	Contributing	Planned - Total Funds	Mid-Year - Total Funds	Status
1	Increase engagement of SED and EL families at school activities.	No	\$3,000.00	\$893.00	Partially Implemented
2	Develop more extensive electives and extracurricular options for students.	No	\$20,000.00	\$415.00	Partially Implemented
3	Assist parents and students with technology issues.	Yes	\$15,000.00	\$0.00	Partially Implemented
4	Develop a robust after-school program.	Yes	\$10,000.00	\$3,501.00	Fully Implemented
5	Provide parental support for working with their students academically.	No	\$12,500.00	\$0.00	Not Implemented
6	Develop an After School Recreational Sports Program	No	\$10,000.00	\$4,054.00	Fully Implemented



# LCAP Goal 2

## **Increase Student Achievement**

High student academic achievement is a key feature of the TRCS mission and vision for our students. Student academic achievement is key to the success of our school. TRCS math and English language arts California Assessment of Student Performance and Progress (CAASPP) data indicates a need to maintain student academic progress.

Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023–24
<p>TRCS English Language Arts (ELA) CAASPP scores</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>CAASPP testing in Spring 2022</p>	<p>Maintain scores above standard for all students. Increase SED group scores by at least 3 points annually.</p>
<p>TRCS Math CAASPP scores</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>CAASPP testing in Spring 2022</p>	<p>Increase scores in all student groups by at least 3 points annually.</p>
<p>English Learner Performance Assessment for California (ELPAC) Scores</p>	<p>Number of EL Students in SY 20-21: 6 students</p> <p>83% of EL students made progress towards English language proficiency</p>	<p>ELPAC to be administered in Spring 2022.</p>	<p>Percent of EL students making progress towards language proficiency to be maintained or increased annually.</p>
<p>English Learner Reclassification</p>	<p>Percent of English Learners (EL) Reclassified:</p> <p>19-20:</p> <p>20-21: 33% reclassified</p>	<p>ELPAC to be administered in Spring 2022.</p>	<p>Reclassification of EL students percentage to be maintained or increased annually.</p>

# LCAP Goal 2

Action #	Title	Contributing	Planned - Total Funds	Mid-Year - Total Funds	Status
1	Continue to support and provide assistance to English Learners	Yes	\$10,000	\$1,199	Fully Implemented
2	Continue to provide Reading Intervention Program	Yes	\$15,500	\$10,072	Fully Implemented
3	Ensure Foster and Homeless students are receiving the services available and needed.	Yes	\$3,000	\$0	Planned
4	Upgrade technology	No	\$12,000	\$5,399	Fully Implemented
5	Curriculum materials and professional development for implementation of standards aligned curriculum in all subjects.	No	\$10,000	\$15,510	Partially Implemented
6	Adopt new standards aligned Science curriculum.	No	\$2,000	\$3,696	Partially Implemented
7	Tools and supports for students and staff for implementation of standards aligned curriculum across all grade levels and subjects.	Yes	\$12,000	\$5,878	Fully Implemented

# LCAP Goal 3

**Maintain positive school climate and culture.**

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

Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023–24
Chronic Absenteeism Rate	<p>Chronic Absenteeism Rate for SY 18-19: 21.2% (104 students)</p> <p>This is a 12.6% increase from SY 17-18.</p> <p>SY 19-20 &amp; 20-21 No data available due to COVID-19</p>	Data not yet available.	TRCS Chronic Absenteeism rate will decline 1% annually as compared to SY 18-19 data.
Parent/guardian satisfaction data from School Climate Survey	SY 18-19 responses in Parent Survey indicate 87% of parents taking the survey are satisfied with TRCS.	School Climate Survey to be administered Spring 2022.	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 20-21 begin tracking student referrals to the School Director for discipline issues	Behavior Incident Tracking system created and implemented. Data collection began January 2022.	Number of referrals to decrease by 1% annually beginning in SY 22-23.

# LCAP Goal 3

Action #	Title	Contributing	Planned - Total Funds	Mid-Year - Total Funds	Status
1	Improve basic services to our students including cleanliness of the school.	No	\$2,500	\$12,573	Fully Implemented
2	Develop and implement a food program.	Yes	\$20,000	\$1,837	Fully Implemented
3	Address facilities concerns	No	\$1,500	\$4,833	Partially Implemented
4	Maintain demographics similar to our charter authorizer Fort Bragg Unified School District.	Yes	\$5,000.00	\$156	Fully Implemented
5	Positive Behavior Intervention and Supports (PBIS): Continue to develop and implement our REACH Program (Respect, Empathy, Achievement, Citizenship and Hard Work)	No	\$2,000	\$263	Fully Implemented
6	Provide remedial support for student behavior.	Yes	\$23,000	\$281	Fully Implemented
7	Implement Multi Tiered Systems of Support (MTSS) with increased School Counselor involvement.	Yes	\$14,000	\$362	Fully Implemented

# In closing...

The continuing impacts of the COVID-19 pandemic, including the challenges of implementing health and safety protocols and addressing learning acceleration needs due to the impacts of distance learning, has presented many challenges the first half of the school year.

Despite these challenges, TRCS remains committed to implementing the 2021-22 LCAP to provide the necessary services to our students.

We acknowledge, and sincerely thank, the hard work and dedication of our employees, the support of our parents, and the resilience of our students to continue our REACH for excellence.

# QUESTIONS?

