

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Three Rivers Union Elementary

CDS Code: 54722070000000

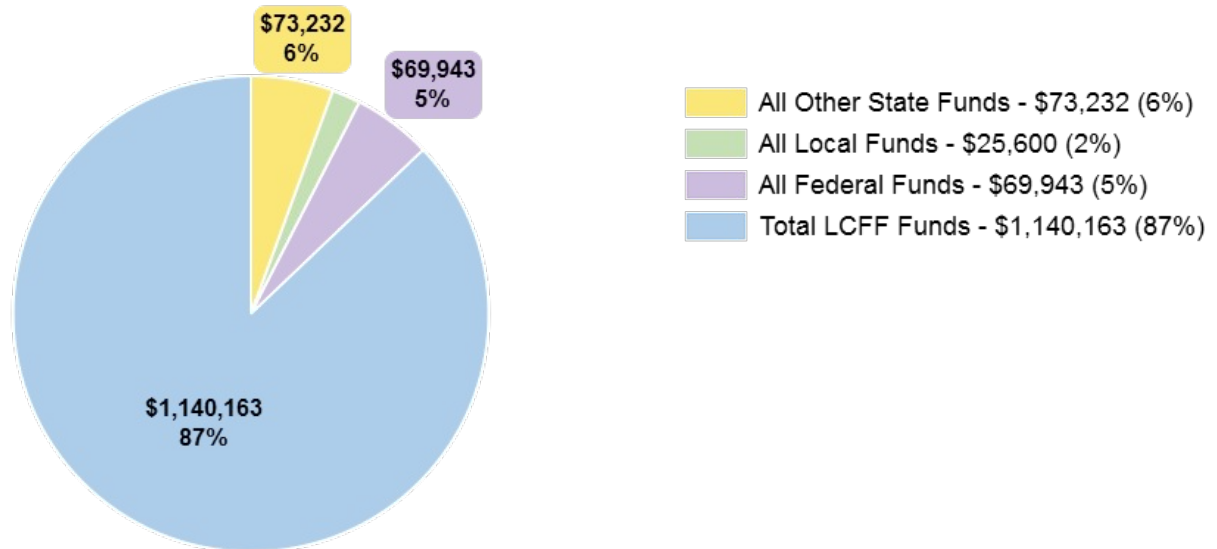
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA Contact Information: Susan P. Sherwood | spsherwood@3rusd.org | 559-561-4466

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).

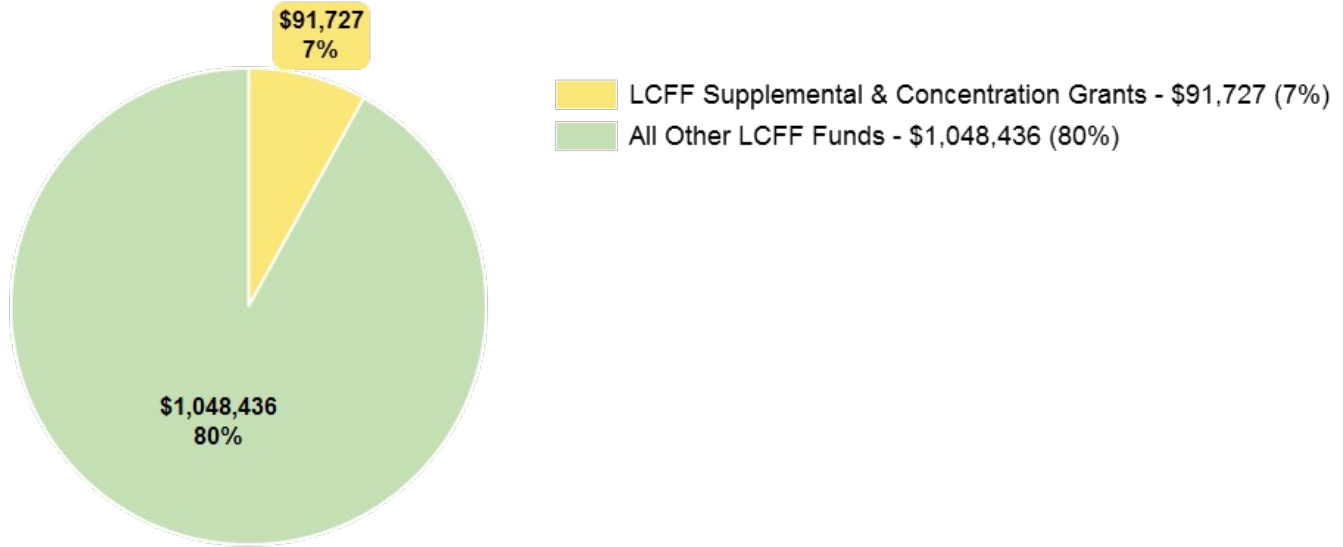
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$73,232	6%
All Local Funds	\$25,600	2%
All Federal Funds	\$69,943	5%
Total LCFF Funds	\$1,140,163	87%

Breakdown of Total LCFF Funds



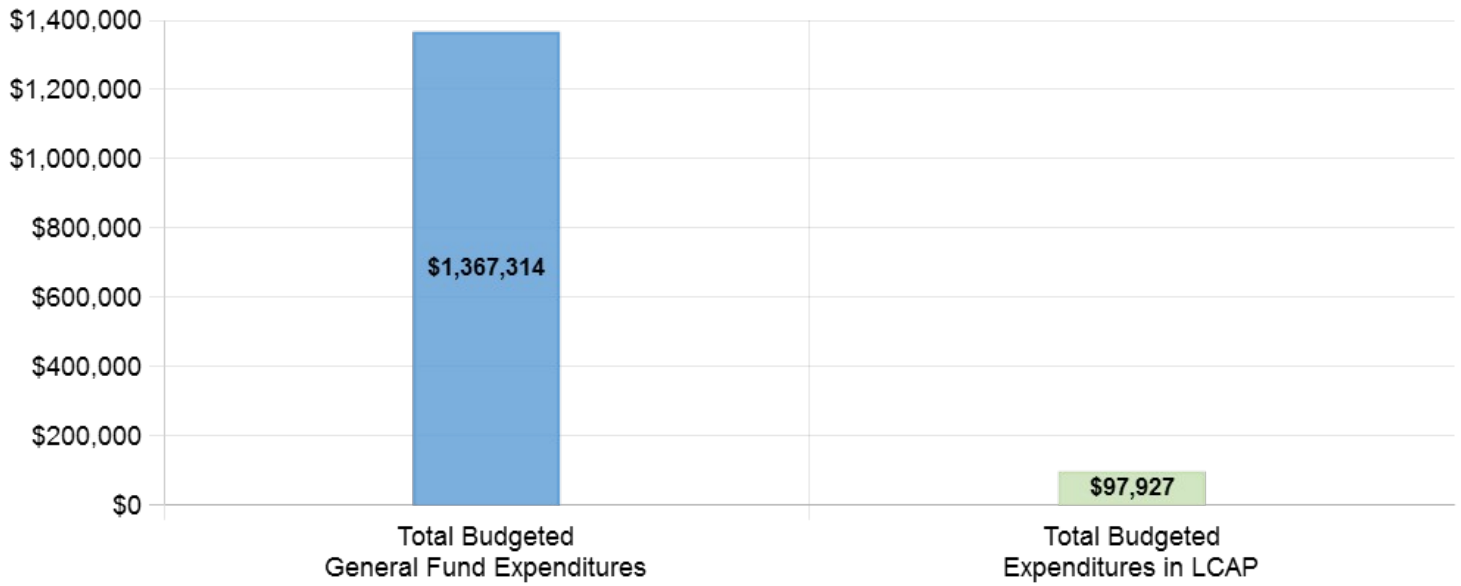
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$91,727	7%
All Other LCFF Funds	\$1,048,436	80%

These charts show the total general purpose revenue Three Rivers Union Elementary expects to receive in the coming year from all sources.

The total revenue projected for Three Rivers Union Elementary is \$1,308,938, of which \$1,140,163 is Local Control Funding Formula (LCFF), \$73,232 is other state funds, \$25,600 is local funds, and \$69,943 is federal funds. Of the \$1,140,163 in LCFF Funds, \$91,727 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$1,367,314
Total Budgeted Expenditures in LCAP	\$97,927

This chart provides a quick summary of how much Three Rivers Union Elementary plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Three Rivers Union Elementary plans to spend \$1,367,314 for the 2019-20 school year. Of that amount, \$97,927 is tied to actions/services in the LCAP and \$1,269,387 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

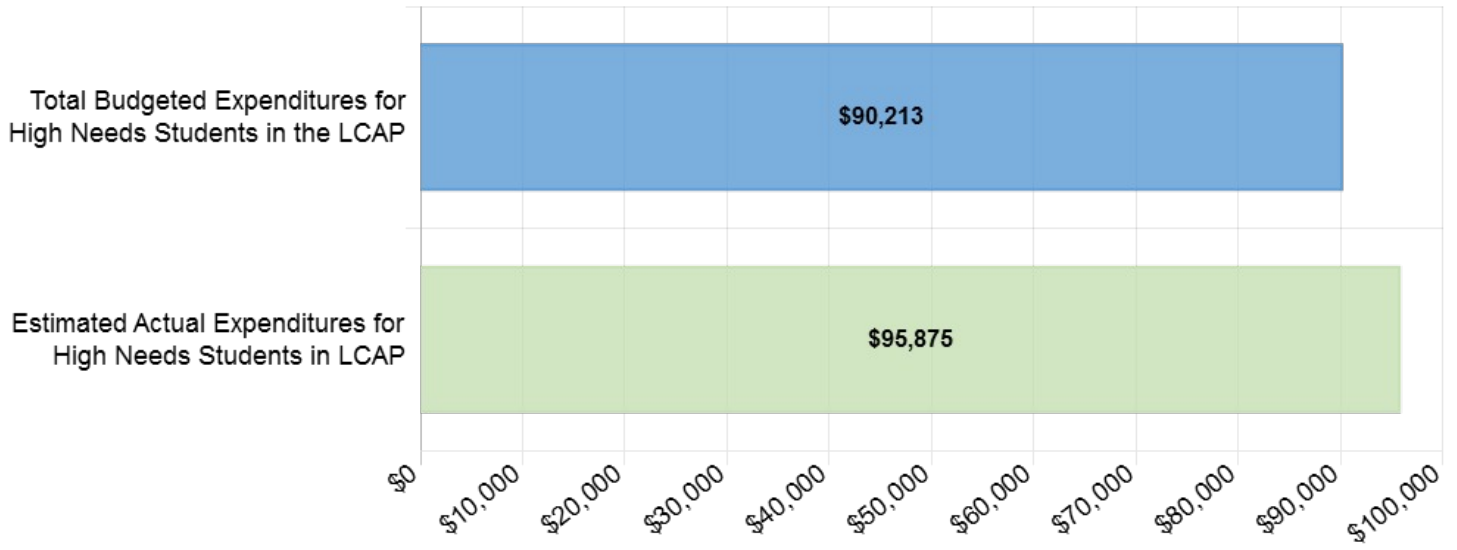
certificated and classified salaries, employee benefits, core curriculum materials and supplies, services and operating expenditures, and capital outlay.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Three Rivers Union Elementary is projecting it will receive \$91,727 based on the enrollment of foster youth, English learner, and low-income students. Three Rivers Union Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Three Rivers Union Elementary plans to spend \$91,727 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$90,213
Estimated Actual Expenditures for High Needs Students in LCAP	\$95,875

This chart compares what Three Rivers Union Elementary 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 Union Elementary estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Three Rivers Union Elementary's LCAP budgeted \$90,213 for planned actions to increase or improve services for high needs students. Three Rivers Union Elementary estimates that it will actually spend \$95,875 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Three Rivers Union Elementary

Contact Name and Title

Susan P. Sherwood

Email and Phone

spsherwood@3rusd.org

Superintendent

559-561-4466

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Three Rivers School is a single K-8 school district located in the foothills of the Sierra Nevada Mountains just before the entrance to Sequoia National Park. The population of our community is approximately 2500. The three forks of the Kaweah River run through the town and homes are spread across nearly 150 square miles. The school has maintained a steady population of 130-135 students for the last 5 years. Our student population is primarily Caucasian. Many homes in our community are vacation homes and accommodate the visitors to the National Park. The school has 9 teachers including the Superintendent as a teacher in 8th grade. All classes are self-contained. Students from Three Rivers go to Woodlake High School, which is a 25-minute bus ride down the hill. There is a strong parent and community support group as well as a very active Booster Club and Foundation. It is the goal of the District to prepare students for success in high school and beyond and to help them become well-rounded, contributing, global citizens as adults.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

This year's LCAP focuses on providing the best education possible for our students. As such, the Board of Trustees, staff and stakeholders have placed a priority on maintaining single-grade classrooms across the grade levels. However, last year, due to the unexpected resignation of a teacher and very small class sizes, the decision was made to make a 4/5 combination classroom. To provide additional support to the teacher and students in that classroom, an instructional aide was hired. It is our goal to continue to offer a rigorous, varied curriculum that provides opportunities for enrichment and exploration while also meeting the needs of the wide spectrum of abilities found in any classroom setting. The staff is focused on implementing the Common Core State Standards and using technology as a catalyst for learning when appropriate. The trustees of the Three Rivers School Board support the staff in building a strong partnership among the staff, parents, community members and available nearby resources like the National Park. We are proud of our history of involvement and participation throughout the community.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the

California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Three Rivers School is most proud of the fact that we are a community school. We offer our students a rich, well-rounded education including a broad curriculum, access to many enrichment activities and hands on experiences, connections to resources in the community, a strong cadre of parent/community volunteers, a well-qualified certificated staff as well as qualified instructional aides in the classrooms. We continue to offer a band program for 4th-8th grade students, an art program for K-8th grade students, participation in an athletic league that has 9 other schools, one to one chrome books for students in grades 4-8, one-one IPADS for students in grades 3 & 4, and a traveling chrome book cart with 20 devices for use in grades K-3.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

In 2018, all students scored 4.5 points below the standard in ELA but maintained with growth of 2.2 points. ELA is still in yellow. In math in 2018, all students scored 19.1 points below the standard but increased 7.8 points and registered in green on the Dashboard. Overall we are making slow improvements and will continue with our current efforts.

According to the 2018 Fall California School Dashboard, our school had a 1.3% suspension rate which resulted in an orange indicator color. Due to our small school size, this indicator is so volatile. The 1.3% suspension rate was for 2 of the 152 students. This was 1.3% increase because there were no suspensions in the prior year. We will continue to work with the students to maintain a safe and secure environment for all students. We will also work with our school psychologist and county support personnel to find ways to help students positively engage in the social dynamics of the school culture.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Because of our small enrollment, we have only two student groups to compare; white and socioeconomically disadvantaged. In 2017 our socioeconomically disadvantaged group was in yellow, scoring 18.1 points below the standard in ELA, but increasing by 20.7 points. Our white group, also in

yellow, scored 6.6 points below standard in ELA but increased by 13.7 points. However, in 2018, our socioeconomically disadvantaged group was 37 points below the standard in ELA, declined 18.9 points and was in orange on the Dashboard. Our white group scored .3 points above the standard in ELA, increased 6.9 points and was in green on the Dashboard.

In math in 2017, our socioeconomically disadvantaged group scored 30.1 points below the standard, increased 31.6 points and was in yellow on the Dashboard. Our white group scored 28.3 points below the standard, increased 7.5 points and was also in yellow on the Dashboard. In math in 2018, our socioeconomically disadvantaged group scored 44.5 points below the standard and declined 11.6 points, registering in orange on the Dashboard. The white group in 2018 scored 19.2 points below the standard, increased by 10.4 points and registered in green on the Dashboard. The LEA will need to evaluate the performance gap between these two groups to determine what needs to be done to help move the socioeconomically disadvantaged group forward in a positive way; extra services, additional resources and materials, more frequent assessment to evaluate understanding, or other services.

According to the California School Dashboard, we had a green Chronic Absenteeism indicator with only 8.7% of our students chronically absent during the 2017-18 school year. Further review of the data shows our socioeconomically disadvantaged group and Hispanic students were in the orange category with 15.7% and 12.5%, respectively, chronically absent. We intend to address this discrepancy by connecting more closely with families to evaluate the need for additional resources. Because of our small enrollment, this figure for these sub groups can be volatile.

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

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

Not Applicable

Support for Identified Schools

Describe how the LEA supported 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.

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Annual Update

LCAP Year Reviewed:

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Continue to create rigorous conditions for learning that address both proficient / advanced students as well as students basic / below, as evidenced by increased student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Master Schedule: Maintain 100% Single Grade Classrooms in order to guarantee that all learners including unduplicated and special needs, have access to their full grade level curriculum.

There was an unexpected resignation of a teacher just prior to school starting in 2019. The District was deficit spending and there were 2 classrooms with a projected enrollment of 10 students each. Consequently, the decision was made to create a 4th / 5th multi-grade classroom. An instructional aide was hired to assist the teacher and provide additional support to the students. During the year, the class grew to 23 students. There is a projected 3 / 4 multi-grade classroom for 2019-2020.

Math Assessments given 3-4 times a year: Using the District adopted Curriculum; teachers will administer the previous year's end of the year test at the start of school and then 3 Benchmark Assessments and a final Assessment at the completion of the curriculum. Data will be recorded and turned in to establish across the grades baseline data.

Math assessments were given, however, this outcome was not 100% met by all grades. Staff agreed that administering the previous year's end-of-the-year assessment at the beginning of the year provided unsatisfactory results. This assessment choice will be reviewed. Available data will be collected and recorded for 2019-2020.

Quarterly reports in STAR reading: Use STAR reading, Accelerated Reading and Rigby Reading to gather, report and establish comparative data.

This outcome was partially met. Quarterly assessments were completed in most grades. Grades 7 & 8 used Surcher Aldred as a beginning and an end of the year assessment. Data will be gathered and recorded.

Quarterly writing assessments: Teachers will work together to revise writing assessments as needed to reflect the CCSS. Assessments will be given quarterly and results will be shared with staff for comparison. Writing folders will be passed on to the next year's teacher.

Writing assessments were given in all grades although not all grades did quarterly assessments. Teachers did not have the opportunity to work together to review and revise assessments during this year.

Expected

SBAC Assessment for English Language Arts: At level 3

SBAC Assessment for Mathematics: 20 points below level 3

Degree to which teachers are appropriately assigned and credentialed:
100% of teachers are appropriately assigned and credentialed.

Implementation Status of academic content and performance standards for all students including EL's access to CCSS and ELD standards:

ELA - Full and Sustainability

ELD - Full

Math - Full and Sustainability

NGSS - Initial

History/Social Science - Initial

Actual

The average SBAC scores of All students was near Level 3 (yellow) at 4.5 points below the standard. In 2017 all students averaged 6.7 points below the standard therefore showing an overall 2.2 point growth.

The average SBAC scores of All students was near Level 4 (green) with 19.1 points below the standard which increased 7.8 points. In 2017, all students averaged 26.9 points below the standard.

This outcome was met. 100% of all teachers are credentialed and appropriately assigned.

ELA- Full and Sustainability

ELD- Full however there are no English Learners enrolled

Math- Full and Sustainability

NGSS- Initial

History/Social Science- Initial

This was the first year for implementation of the History / Social Science Curriculum and teachers are still becoming familiar with the format and structure of the program, as well as the supplemental materials. Staff reviewed approved Science Materials at the end of the 2018-2019 year and will be adopting a new curriculum for 2019-2020. Staff will continue to explore and strive to understand the Next Generation Science Standards.

Expected

Students, including Unduplicated pupils and those with exceptional needs will have access to a broad course of study (per course schedule and elective opportunities): 100% of students have access to a broad course of study.

Percentage of EL's who make progress toward English Proficiency as measured by CELDT/ELPAC: Growth baseline rate to be determined due to state implementation of ELPAC

EL Reclassification Rate: Due to low to no EL enrollment, target growth rates are difficult to establish.

Actual

This outcome has been met: 100% of students have access to a broad course of study.

There are currently no English Learners enrolled at Three Rivers School.

There are currently no English Learners enrolled at Three Rivers School.

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Three Rivers School will provide small class sizes in single grade classrooms. This will allow more time for individualized instruction. 100% of the teachers will be credentialed and appropriately assigned. Math and English Language Arts Standards will be implemented for all students.

Three Rivers School continues to have small class sizes with no class over 25 students. However, during the 2018-2019 academic year, there was a 4th / 5th multi-grade classroom established due to low student numbers in both classes. All certificated staff are fully credentialed and assigned. Math and English Language Arts Standards are fully implemented.

\$73,213
LCFF/S
Certificated Salary & Benefits

\$85,648
LCFF/S
Certificated Salary & Benefits

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Para-educators will continue working in the classrooms, particularly in grades K-3, to augment instruction and assist teacher in targeting individual needs. An additional para-educator will be hired as an intervention aide. Training for all para-educators will be provided as appropriate. Para-educators are intended to be used to assist the teacher in meeting the needs of unduplicated pupils as well as pupils with special needs. In addition programs such as targeted instruction, individual tutoring, homework club, peer tutors, and remediation / reinforcement activities online will help to address this need.

Implemented as planned.

\$15,000
LCFF/S
Classified Salary & Benefits

\$8,227
LCFF/S
Classified Salary & Benefits

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned After School activities for remediation and homework assistance will continue to be provided in order to support a broad course of study.

Planned After School activities included Homework Club as well as teacher assistance to individual students. In some cases, staff engage in private, paid tutoring after school hours when requested by a parent.

\$3072
REAP
Robin, Homework Club-
Classified Salary & Benefits

\$3,463 total classified salaries
and \$2,046 benefits
Total = \$5,509
REAP
Robin, Homework Club-Classified
Salary & Benefits

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Although we did create rigorous conditions for student learning and addressed both under achieving and over achieving students, there were a few major changes in the actions we projected. One was that we did not have all single grade classrooms but instead created a 4/5 multi-grade classroom with 10 students in each grade. We also hired an additional aide to assist in this classroom. In addition, our math and writing assessments were not completed quarterly across the grade levels but we did make some progress in this area. Overall, the actions and services implemented to achieve the articulated goal were appropriate however there is room for improvement.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services provided did help to achieve the articulated goal. The addition of instructional aides in the classroom allowed for more individual attention for students. The provision of the after school homework club gave students the opportunity to get help completing homework. All teachers are appropriately assigned; students have access to a broad curriculum and math and Language Arts scores continue to improve.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material difference between budgeted expenditures and estimated actual expenditures was in Action 1 for the cost of a certificated teacher to reduce class sizes. This difference is due to higher than planned costs for salary and benefits.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There were no changes made to this goal.

Goal 2

Provide Opportunities for continued training for staff in Common Core State Standards (CCSS) and technology implementation in order to improve classroom teaching and learning and raise student achievement in Math and Language Arts.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Log of staff development / training completed by each staff member: 2-4 days focused on implementation of CCSS or Technology.

Actual

Staff development is offered to all certificated staff. Because we are a small staff with one teacher at each grade level, it is often more efficient and effective to have teachers attend staff development offered off campus. This outcome was not completely met in that not all teachers participated. In 2018-2019, 2 teachers did 4 days of training focused on technology and 1 teacher did 3 days of training focused on the implementation of CCSS in History/Social Science.

Expected

Documentation of days staff visits other classrooms and what was observed: Opportunity to observe 1-2 days in another classroom at another school.

Administrator will collect lesson plans weekly and staff will be asked to delineate how technology is being used in instruction.

All students, K-8, will use CA Common Core adopted math textbook. ELA materials will be investigated by staff for adoption.

Degree to which students have standards aligned instructional materials: 100% of students have standards aligned instructional materials.

Actual

Only 2 certificated staff members visited / observed another classroom at a different school. This outcome was not completely met.

Lesson plans were collected on a weekly basis from most teachers. Technology is being used on a regular basis, 3-5 times weekly in grades 4-8 for research, projects, and daily assignments. Grades K-3 use iPads and have access to a cart of Chromebooks for class use. This outcome has been met, although Lesson Plans should continue to be collected from all certificated staff.

English Language Arts materials are not available at this time. Teachers use novels read by the whole class, literature anthologies, Accelerated Reader and Leveled books in K-5, a grammar book, and a variety of writing activities to compose their ELA program. A new History curriculum was adopted in 2018-2019 and Science curriculum is being reviewed and will be purchased for 2019-2020.

This goal is met: 100% of students have standards aligned instructional materials.

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students will have increased access to technology for projects across the curriculum areas and teachers will receive additional training in the use of technology.</p>	<p>All students have access to technology for projects across the curriculum areas. Grades 4-8 have one to one chrome books; grade 3 has one to one IPADS, grades K-2 have groups of 6 IPADS each. There is also a Chrome Book cart with a class set of devices that can be shared with K-3 as needed. Two certificated staff function as technology coaches and assist staff as necessary. In addition they troubleshoot connectivity problems and keep the web site up to date.</p>	<p>\$1,500 LCFF/S Operating Expenses</p>	<p>\$1,500 LCFF/S Operating Expenses</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Staff will research materials that are aligned with CCSS and approved by State Board of Education in Language Arts.

There is currently no Language Arts curriculum available. There is ELD curriculum however we do not have any ELD students at this time. Staff is currently researching science curriculum.

\$500
LCFF/S
Operating Expenses

\$500
LCFF/S
Operating Expenses

Action 3

Planned Actions/Services

Staff will continue to develop teaching strategies using the newly adopted Common Core math materials and there will be sufficient materials for all students.

Actual Actions/Services

This has been met. All students have the necessary math materials and teachers continue to seek ways to develop strategies that will enhance the delivery of the math curriculum.

Budgeted Expenditures

\$1,500
Base
Certificated Salaries

Estimated Actual Expenditures

\$1,500
Base
Certificated Salaries

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The goal was to provide opportunities for training in CCSS and technology implementation. Some certificated staff took advantage of training opportunities in math, science, and history, but others did not. Technology implementation, incorporating meaningful use of technology in lessons, becoming familiar and comfortable with different applications of technology, and familiarizing ourselves with the computer science standards were areas of focus for most of the certificated staff in 4th - 8th grade. Certificated staff in K-3 grade use technology devices and programs to reinforce the learning taking place. We will continue working on this goal as a staff.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Although still scoring below the standard, the number of points below the standard decreased steadily from 2015-2018, for all students. The "socioeconomically disadvantaged" group stands out as falling behind the "white" group. The LEA must take measures to address this discrepancy.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no significant material differences between budgeted expenditures and estimated actual expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

During the 2019-2020 school year, the LEA will adopt a new science series in line with the NGSS standards. Staff will be implementing the new curriculum and administration will look for appropriate staff development training to support this implementation.

Goal 3

Continue to provide opportunities for parents and community involvement both in and out of the classroom to enhance students' engagement and learning. School climate and facilities will continue to be addressed.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Record of Public attendance at Board meetings: Superintendent will post a notice of a meeting and the agenda on the school website. Meeting date and time will also be posted on the marquis in front of the school 75% of the time.

Actual

This outcome is in process. Past and current minutes and agendas from 2016-2017, 2017-2018, and 2018-2019 are now posted on the District web site. The agenda is also posted in the U.S. Post Office and on the Bulletin Board at school. The marquis was not used very effectively for this process, due to the time it takes to manually post messages.

Expected

School Site Council parent members: Superintendent will make 7 targeted phone calls in an effort to involve parents of low income or special education students in order to increase their awareness of programs and resources offered and encourage them to take part in the decision-making process.

Parent Participation: The effectiveness and quality of the parent education opportunities and student programs throughout the year will be reflected in an increase in volunteer/involvement hours in school activities. In 2018-19, we hope to achieve 1575 parent involvement hours.

Actual

This outcome was not met. Although new members were recruited for School Site Council, the current parent members are not confident in the value and direction of the group. It was suggested that more information should be given to the parents regarding the purpose of this group in order to encourage participation. The Superintendent needs to develop a strategy for building a stronger, more cohesive group and giving members the opportunity to be as informed as possible. In addition, the Superintendent will provide a summary of Site Council meetings to the Board and invite the chairperson to present to the Board as well.

This outcome has been met. Parent participation and community involvement in the school are exemplary. Participation ranges from helping in the classroom on a regularly scheduled basis, doing work to support the teacher outside the classroom, providing materials as needed, supporting programs like art and science by volunteering both expertise and hours, driving for field trips and athletic events, organizing fund raisers to support students and teachers, and many other ways. Three Rivers School is lucky to have our parent volunteers.

Expected

Rating of facilities on the FIT survey: The District will continue to keep the facilities clean and operable and maintain a good or better rating on the FIT survey.

The District will strive to improve the attendance rate by 1% to 97%.

Unexcused Absences: The District will strive for an improvement of 3% in our absenteeism rate.

The District will strive for an improvement of 2% in our Chronic absenteeism rate.

The District will strive to maintain a suspension/expulsion rate of 0%.

The District will strive to maintain a drop-out rate of 0%.

Actual

This outcome is being met, however, the FIT survey produced a poor rating for the facility. The District passed a \$4 million bond in November, 2018 and were finally approved for State Modernization Funding amounting to \$1.2 million. As of June 10, 2019, a modernization project is in process. The primary wing phase is scheduled for completion on August 10, 2019 and the Jr. High wing is scheduled for completion on December 7, 2019.

This outcome was met as reported on the P2 Report. Attendance was 125.63 out of 129 students, which is 97.4%.

3% of student absences were unexcused.

The Chronic absenteeism rate in 2017 was 10.4% and in 2018, it was 8.7%, a decrease of 1.7% for all students.

In 2017 the suspension/expulsion rate was 0% however, in 2018, the suspension rate was 1.3% while maintaining a 0% expulsion rate.

This outcome was met with a 0% middle school dropout rate.

Expected

The District will distribute a survey focused on school safety and connectedness to parents, students, and staff in March. Results will be tallied by Site Council and the Superintendent will report to staff and the Board. The goal is 40 completed surveys

Actual

A survey was created for students, staff, and parents/community members. The survey was posted on the school web site with a request for individuals to fill it out. 74 students in grades 3-8 completed the survey. The top priority for students is to make sure the facilities are in good repair. 13 staff members completed the survey and their top priority was to maintain a positive school environment. 13 parents completed the survey. Their top priority was to increase student academic achievement. Comments from all groups were thoughtful and some specific suggestions were made.

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

Provide opportunities for Math Nights or Family Game Nights or other curriculum activities.

Actual Actions/Services

This action did not take place. No Math Nights, Family Game Nights or other curriculum activities were scheduled. There was a presentation scheduled for parents on Human Trafficking and Cyber Safety, however, only 2 parents attended.

Budgeted Expenditures

\$1,000
LCFF/Base
Certificated pay for extra duty

Estimated Actual Expenditures

\$0
LCFF/Base
Certificated pay for extra duty

Action 2

Planned Actions/Services

Superintendent will produce a newsletter 3 times annually to be mailed home and posted on the District Website.

Actual Actions/Services

This action did not happen in the 2018-2019 school year. The Superintendent is developing a parent email list for 2019-2020 in order to be able to regularly and effectively communicate electronically with parents. The Superintendent is also working with the technology coaches to continue to add more information to the web site for parent review.

Budgeted Expenditures

Superintendent's hourly rate for 7.5 hours. - \$462.00
LCFF/Base
Administrative Salary

Estimated Actual Expenditures

\$0
LCFF/Base
Administrative Salary

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Site Council will review and approve surveys to be distributed in March to students, staff, and parents. Site Council will tally & Superintendent will report survey results in May.

This action did take place. Site Council had the opportunity to review the surveys and make comments and suggestions. Some of those suggestions were incorporated into a revised survey. Site Council did not have the chance to review and tally the survey results as the survey was posted on line for completion and results were automatically tallied. Site Council members and TRUS School Board members will be provided with a summary of the results.

\$0.00
Volunteer Hours &
Superintendent's hourly rate
times 4 hours
Superintendent's Salary

\$0.00
Superintendent's Salary

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions/services was not successful. The actions required time and effort on the part of the Superintendent and due to schedules and events happening at the school, this did not happen. The Superintendent recognizes a degree of dissatisfaction among some parents regarding what they feel is a lack of information and a deliberate effort to keep them from participating in the decision-making process. The administration, specifically the Superintendent, will make effort to remedy this perception. In the interest of transparency, the Superintendent will work closely with the trustees and Board President to make all appropriate materials available to the public in print or electronically.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions/services were not effective in achieving the articulated goal because they were not accomplished.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference between budgeted expenditures and estimated actual expenditures is that the budgeted expenditures were not used because the actions/services were not completed.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Changes do need to be made to this goal in order to promote a cooperative, positive relationship between all stakeholders. Members of the Board of Trustees, Site Council, Staff, Administration, Students, and Parents should all be involved in this process.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The LEA tried to consult with the School Site Council but was fairly ineffective. In addition the LCAP goals were reviewed at a school board meeting. A survey was administered to school staff, students, and parents. 28% of students, 15% of parents and 25% of staff felt that ensuring school facilities are in good repair is a top priority. Also in the top 4 categories, 17% of students, 25% of staff and 30% of parents felt that increasing student achievement was also in the top 4 categories. Also noted in the top 4 categories by all three groups was maintaining or creating a positive school environment. 18% of students, 41% of staff, 15% of parents felt this was important. In addition, parents and students noted the importance of visual and performing arts, after school activities, and sports as important while teachers noted the importance of increasing student attendance. It is interesting and significant that the top 4 priorities were so in line among the 3 stakeholder groups. The LEA believes that work has to be done on the stakeholder engagement process for the 2019-2020 school year and will develop strategies in conjunction with the School Site Council.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The original LCAP was for 2017-2020. The goals for the final year, 2019-2020, were not changed. Portions of the outcomes were met but some were not. There is still plenty of work to do on the original goals. The administration will develop a plan to work more closely with School Site Council and review the LCAP on a regular basis.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

Continue to create rigorous conditions for learning that address both proficient / advanced students as well as students basic / below, as evidenced by increased student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 7, 8

Local Priorities:

Identified Need:

Eliminate combination classrooms and keep single grade classrooms small, <20, because of the challenges of meeting the needs of students in combination classrooms. Previously combination classrooms were utilized.

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Master Schedule

All Single Grade Classrooms will guarantee that all learners including unduplicated and special needs, have access to their full grade level curriculum. (2016-17)

Maintain 100% Single Grade Classrooms in order to guarantee that all learners including unduplicated and special needs, have access to their full grade level curriculum.

Maintain 100% Single Grade Classrooms in order to guarantee that all learners including unduplicated and special needs, have access to their full grade level curriculum.

It is the goal of Three Rivers School District Board of Trustees to maintain 100% Single Grade Classrooms, however, in 2019-2020 there will be a 3/4 multi-grade classroom due to small class sizes. All learners including unduplicated and special needs, will continue to have access to their full grade level curriculum.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Math Assessments given 3-4 times a year to establish baseline date

Some assessments given but not consistently across grade levels and data not compiled yet

Using the District adopted Curriculum; teachers will administer the previous year's end of the year test at the start of school and then 3 Benchmark Assessments and a final Assessment at the completion of the curriculum. Data will be recorded and turned in to establish across the grades baseline data.

Using the District adopted Curriculum; teachers will administer the previous year's end of the year test at the start of school and then 3 Benchmark Assessments and a final Assessment at the completion of the curriculum. Data will be recorded and turned in to establish across the grades baseline data.

Math assessments were given, however, this outcome was not 100% met by all grades. Staff agreed that administering the previous year's end-of-the-year assessment at the beginning of the year provided unsatisfactory results. This assessment choice will be reviewed. Available data will be collected and recorded for 2019-2020.

Quarterly reports in STAR reading

Assessments done sporadically; baseline data not compiled yet

Use STAR reading, Accelerated Reading and Rigby Reading to gather, report and establish baseline data.

Use STAR reading, Accelerated Reading and Rigby Reading to gather, report and establish comparative data.

Use STAR reading, Accelerated Reading and Rigby Reading to gather, report and establish comparative data. We will continue to work on this outcome, gathering more complete data in 2019-2020.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Quarterly writing assessments addressing CCSS will be developed and given and baseline data will be established

Writing assessments were given but not on a regular basis across the grade levels. Baseline data was not established.

Teachers will work together to revise writing assessments as needed to reflect the CCSS. Assessments will be given quarterly and results will be shared with staff for comparison. Writing folders will be passed on to the next year's teacher.

Teachers will work together to revise writing assessments as needed to reflect the CCSS. Assessments will be given quarterly and results will be shared with staff for comparison. Writing folders will be passed on to the next year's teacher.

Writing assessments were given in all grades although not all grades did quarterly assessments. Teachers did not have the opportunity to work together to review and revise assessments as needed to reflect the CCSS during 2018-2019 but will do so during 2019-2020. Assessments will be given quarterly and results will be shared with staff for comparison. Writing folders will be passed on to the next year's teacher.

SBAC Assessment for English Language Arts

19.3 points below level 3 (2016).

10.0 points below level 3

At level 3

10 points above level 3

SBAC Assessment for Mathematics

37.7 points below level 3 (2016).

30 points below level 3

20 points below level 3

10 points below level 3

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Degree to which teachers are appropriately assigned and credentialed

100% of teachers are appropriately assigned and credentialed (2016-17)

100% of teachers are appropriately assigned and credentialed.

100% of teachers are appropriately assigned and credentialed.

100% of teachers are appropriately assigned and credentialed.

Implementation of academic content and performance standards for all students including EL's access to CCSS and ELD standards

Implementation Status:
 ELA - Full
 ELD - Initial
 Math - Full and Sustainability
 NGSS - Beginning
 History/Social Science - Beginning

Implementation Status:
 ELA - Full
 ELD - Initial
 Math - Full and Sustainability
 NGSS - Beginning
 History/Social Science - Beginning

Implementation Status:
 ELA - Full and Sustainability
 ELD - Full
 Math - Full and Sustainability
 NGSS - Initial
 History/Social Science - Initial

Implementation Status:
 ELA - Full and Sustainability
 ELD - Full
 Math - Full and Sustainability
 NGSS - Initial
 History/Social Science - Initial

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

All students, including Unduplicated pupils and those with exceptional needs will have access to a broad course of study (per course schedule and elective opportunities).

100% of students have access to varied activities constituting a broad course of study.

100% of students have access to a broad course of study.

100% of students have access to a broad course of study.

100% of students have access to a broad course of study.

Percentage of EL's who make progress toward English Proficiency as measured by CELDT/ELPAC

English Learners will advance toward English proficiency by at least one level yearly.

Due to the change in EL assessment from CELDT to ELPAC, no data is yet available on EL progress toward English Language proficiency

Growth baseline rate to be determined due to state implementation of ELPAC

Target to be determined based on establishment of 2018-19 Baseline. Three Rivers School currently has no English Learners enrolled.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

EL Reclassification Rate

0% students Reclassified per 2016-17 CDE Data Reporting Office (Only 1 EL enrolled). The District had no EL students during 2017-18 thus no students were reclassified.

The District had no EL students during 2017-18 thus no students were reclassified.

Due to low to no EL enrollment, target growth rates are difficult to establish.

Due to low to no EL enrollment, target growth rates are not established.

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Three Rivers School will provide small class sizes in single grade classrooms. This will allow more time for individualized instruction. 100% of the teachers will be credentialed and appropriately assigned. Math and English Language Arts Standards will be implemented for all students.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Budget Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Three Rivers School will provide small class sizes in single grade classrooms. This will allow more time for individualized instruction. 100% of the teachers will be credentialed and appropriately assigned. Math and English Language Arts Standards will be implemented for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,232	\$73,213	\$73,213
Source	LCFF/S	LCFF/S	LCFF/S

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salary & Benefits	Certificated Salary & Benefits	Certificated Salary & Benefits

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Para-educators will continue working in the classrooms, particularly in grades K-3, to augment instruction and assist teacher in targeting individual needs. An additional para-educator will be hired as an intervention aide. Training for all para-educators will be provided as appropriate. Para-educators are intended to be used to assist the teacher in meeting the needs of unduplicated pupils as well as pupils with special needs. In addition programs such as targeted instruction, individual tutoring, homework club, peer tutors, and remediation / reinforcement activities online will help to address this need.

Para-educators will continue working in the classrooms, particularly in grades K-3, to augment instruction and assist teacher in targeting individual needs. An additional para-educator will be hired as an intervention aide. Training for all para-educators will be provided as appropriate. Para-educators are intended to be used to assist the teacher in meeting the needs of unduplicated pupils as well as pupils with special needs. In addition programs such as targeted instruction, individual tutoring, homework club, peer tutors, and remediation / reinforcement activities online will help to address this need.

Para-educators will continue working in the classrooms, particularly in grades K-3, to augment instruction and assist teacher in targeting individual needs. An additional para-educator will be hired as an intervention aide. Training for all para-educators will be provided as appropriate. Para-educators are intended to be used to assist the teacher in meeting the needs of unduplicated pupils as well as pupils with special needs. In addition programs such as targeted instruction, individual tutoring, homework club, peer tutors, and remediation / reinforcement activities online will help to address this need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF/S	LCFF/S	LCFF/S
Budget Reference	Classified Salary & Benefits	Classified Salary & Benefits	Classified Salary & Benefits

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Planned After School activities for remediation and homework assistance will continue to be provided in order to support a broad course of study.

2018-19 Actions/Services

Planned After School activities for remediation and homework assistance will continue to be provided in order to support a broad course of study.

2019-20 Actions/Services

Planned After School activities for remediation and homework assistance will continue to be provided in order to support a broad course of study.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3072	\$3072	\$3072
Source	REAP	REAP	REAP
Budget Reference	Robin, Homework Club- Classified Salary & Benefits	Robin, Homework Club- Classified Salary & Benefits	Robin, Homework Club- Classified Salary & Benefits

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 2

Provide Opportunities for continued training for staff in Common Core State Standards (CCSS) and technology implementation in order to improve classroom teaching and learning and raise student achievement in Math and Language Arts.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7

Local Priorities:

Identified Need:

Three Rivers school staff is in need of more training in CCSS and technology implementation. As a small, rural single school district we face challenges in this area. Getting substitute teachers is sometimes difficult. Teachers are required to travel for any training they attend, at least 40 miles or more. It is not easy to bring trainers to the school because we have only one teacher at each grade level and often the training needs to be grade level specific. We will continue to see opportunities for training in these areas. Teachers are encouraged to seek seminars and workshops which will help them grow professionally.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Log of staff development / training completed by each staff member

Most staff members only did 1-2 days of training focused on implementation of CCSS or technology

2-4 days focused on implementation of CCSS or Technology

2-4 days focused on implementation of CCSS or Technology

2-4 days focused on implementation of CCSS or Technology

Documentation of days staff visits other classrooms and what was observed

Only 2 of 8 teachers visited a classroom once to observe math instruction

Opportunity to observe 1-2 days in another classroom at another school

Opportunity to observe 1-2 days in another classroom at another school

Opportunity to observe 1-2 days in another classroom at another school

Lesson plans documenting the use of technology in the instructional program at least once weekly.

Staff did increase use of technology but lesson plans were not collected on a weekly basis to verify purpose

Administrator will collect lesson plans weekly and staff will be asked to delineate how technology is being used in instruction

Administrator will collect lesson plans weekly and staff will be asked to delineate how technology is being used in instruction

Administrator will collect lesson plans weekly and staff will be asked to delineate how technology is being used in instruction

Documentation of Standards Aligned board adopted materials for all students

California Common Core standards textbook was adopted in 2015. ELA adoption of CC materials has not taken place.

All students, K-8, will use CA Common Core adopted math textbook. ELA materials will be investigated by staff for adoption.

All students, K-8, will use CA Common Core adopted math textbook. ELA materials will be investigated by staff for adoption.

All students, K-8, will use CA Common Core adopted math textbook. ELA materials will be investigated by staff for adoption.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Degree to which students have standards-aligned instructional materials

100% of students have standards aligned instructional materials (2016-17).

100% of students have standards aligned instructional materials

100% of students have standards aligned instructional materials

100% of students have standards aligned instructional materials

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Students will have increased access to technology for projects across the curriculum areas and teachers will receive additional training in the use of technology.

Students will have increased access to technology for projects across the curriculum areas and teachers will receive additional training in the use of technology.

Students will have increased access to technology for projects across the curriculum areas and teachers will receive additional training in the use of technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	LCFF/S	LCFF/S	LCFF/S
Budget Reference	Operating Expenses	Operating Expenses	Operating Expenses

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Staff will research materials that are aligned with CCSS and approved by State Board of Education in Language Arts.

2018-19 Actions/Services

Staff will research materials that are aligned with CCSS and approved by State Board of Education in Language Arts.

2019-20 Actions/Services

Staff will research materials that are aligned with CCSS and approved by State Board of Education in Language Arts.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$500	\$500	\$500
Source	LCFF/S	LCFF/S	LCFF/S
Budget Reference	Operating Expenses	Operating Expenses	Operating Expenses

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Staff will continue to develop teaching strategies using the newly adopted Common Core math materials and there will be sufficient materials for all students.

Staff will continue to develop teaching strategies using the newly adopted Common Core math materials and there will be sufficient materials for all students.

Staff will continue to develop teaching strategies using the newly adopted Common Core math materials and there will be sufficient materials for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Staff will receive professional development training using the newly adopted Science curriculum in line with the NGSS standards.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

\$1,514

Source

N/A

N/A

LCFF/S

Year

2017-18

2018-19

2019-20

**Budget
Reference**

N/A

N/A

Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

Continue to provide opportunities for parents and community involvement both in and out of the classroom to enhance students' engagement and learning. School climate and facilities will continue to be addressed.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities:

Identified Need:

Three Rivers School District believes that parent and community involvement are pivotal to student success in school. A school campus must be a welcoming place in order to cultivate a positive school climate. Staff is encouraged to involve parents and community members in the day to day activities of the classroom as well as special activities. Our facilities are old and in need of modernization. We try to keep the facilities neat and clean while we wait for the State Building Fund to release our modernization funds.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Record of Public attendance at Board meetings.

Board meeting agendas are posted on the school bulletin board and at the post office 100% of the time.

Superintendent will post a notice of a meeting and the agenda on the school website. Meeting date and time will also be posted on the marquis in front of the school 50% of the time.

Superintendent will post a notice of a meeting and the agenda on the school website. Meeting date and time will also be posted on the marquis in front of the school 75% of the time.

Superintendent will post a notice of a meeting and the agenda on the school website. Meeting date and time will also be posted on the marquis in front of the school 100% of the time.

School Site Council parent members.

Superintendent invites all parents to volunteer to participate in School Site Council.

Superintendent will make 5 targeted phone calls in an effort to involve parents of low income or special education students in order to increase their awareness of programs and resources offered and encourage them to take part in the decision-making process.

Superintendent will make 7 targeted phone calls in an effort to involve parents of low income or special education students in order to increase their awareness of programs and resources offered and encourage them to take part in the decision-making process.

Superintendent will make 9 targeted phone calls in an effort to involve parents of low income or special education students in order to increase their awareness of programs and resources offered and encourage them to take part in the decision-making process.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Parent participation in district decision-making and in programs that support Unduplicated students and those with exceptional needs.

In 2015-2016 we had 1300 volunteer hours. In 2016-2017 we had 1500 volunteer hours.

The effectiveness and quality of the parent education opportunities and student programs throughout the year will be reflected in an increase in volunteer/involvement hours in school activities. In 2017-18, we hope to achieve 1550 parent involvement hours.

The effectiveness and quality of the parent education opportunities and student programs throughout the year will be reflected in an increase in volunteer/involvement hours in school activities. In 2018-19, we hope to achieve 1575 parent involvement hours.

The effectiveness and quality of the parent education opportunities and student programs throughout the year will be reflected in an increase in volunteer/involvement hours in school activities. In 2019-20, we hope to achieve 1600 parent involvement hours.

Rating of facilities on the FIT survey

The District maintains a "Good" rating on the FIT survey.

The District will continue to keep the facilities clean and operable and maintain a good or better rating on the FIT survey.

The District will continue to keep the facilities clean and operable and maintain a good or better rating on the FIT survey.

The District will continue to keep the facilities clean and operable and maintain a good or better rating on the FIT survey.

Rate of attendance

The District has an attendance rate of 95%.

The District will strive to improve the attendance rate by 1% to 96%.

The District will strive to improve the attendance rate by 1% to 97%.

The District will strive to improve the attendance rate by 1% to 98%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Unexcused Absences	The District has an unexcused absenteeism rate of 38%, which represents 54 out of 143 students.	The District will strive for an improvement of 2% in our absenteeism rate.	The District will strive for an improvement of 3% in our absenteeism rate.	The District will strive for an improvement of 4% in our unexcused absences rate.
Chronic Absences	The District has a chronic absenteeism rate of 26%, which represents 37 out of 143 students.	The District will strive for an improvement of 2% in our Chronic absenteeism rate to 24%.	The District will strive for an improvement of 2% in our Chronic absenteeism rate to 22%.	The District will strive for an improvement of 2% in our Chronic absenteeism rate to 20%.
Suspension & Expulsion Rates	The District has a suspension / expulsion rate of 0%.	The District will strive to maintain a suspension/expulsion rate of 0%.	The District will strive to maintain a suspension/expulsion rate of 0%.	The District will strive to maintain a suspension/expulsion rate of 0%.
Drop-out Rate	The District has a drop-out rate of 0%.	The District will strive to maintain a drop-out rate of 0%.	The District will strive to maintain a drop-out rate of 0%.	The District will strive to maintain a drop-out rate of 0%.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

School Survey distributed in March to parents, students, and staff, regarding school safety and connectedness.

The District has distributed a survey to parents in the past but did not do so in 2016-2017. A survey has not been distributed to students and staff.

The District will distribute a survey focused on school safety and connectedness to parents, students, and staff in March. Results will be tallied by Site Council and the Superintendent will report to staff and the Board. The goal is 30 completed surveys.

The District will distribute a survey focused on school safety and connectedness to parents, students, and staff in March. Results will be tallied by Site Council and the Superintendent will report to staff and the Board. The goal is 40 completed surveys

The District will distribute a survey focused on school safety and connectedness to parents, students, and staff in March. Results will be tallied by Site Council and the Superintendent will report to staff and the Board. The goal is 50 completed surveys

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide opportunities for Math Nights or Family Game Nights or other curriculum activities.

Provide opportunities for Math Nights or Family Game Nights or other curriculum activities.

Provide opportunities for Math Nights or Family Game Nights or other curriculum activities.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1,000

\$1,000

\$1,000

Source

LCFF / Base

LCFF / Base

LCFF / Base

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated pay for extra duty	Certificated pay for extra duty	Certificated pay for extra duty

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Superintendent will produce a semi-annual newsletter to be mailed home and posted on the District Website.

Superintendent will produce a newsletter 3 times annually to be mailed home and posted on the District Website.

Superintendent will produce a newsletter quarterly to be mailed home and posted on the District Website.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Superintendent's hourly rate for 5 hours - \$302.00	Superintendent's hourly rate for 7.5 hours. - \$462.00	Superintendent's hourly rate for 10 hours. - \$628.00
Source	LCFF / Base	LCFF / Base	LCFF / Base
Budget Reference	Administrative Salary	Administrative Salary	Administrative Salary

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Site Council will review and approve surveys to be distributed in March to students, staff, and parents. Site Council will tally & Superintendent will report survey results in May.

Site Council will review and approve surveys to be distributed in March to students, staff, and parents. Site Council will tally & Superintendent will report survey results in May.

Site Council will review and approve surveys to be distributed in March to students, staff, and parents. Site Council will tally & Superintendent will report survey results in May.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Volunteer Hours & Superintendent's hourly rate times 4 hours	Volunteer Hours & Superintendent's hourly rate times 4 hours	Volunteer Hours & Superintendent's hourly rate times 4 hours

Year

2017-18

2018-19

2019-20

**Budget
Reference**

Superintendent's Salary

Superintendent's Salary

Superintendent's Salary

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 76,232

7.45 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

At Three Rivers School District, 43% of its students qualify for Free & Reduced lunch. We offer 1:1 tutoring and support when needed: we use peer buddies to help students understand concepts; we offer after school enrichment and homework help; we utilize instructional aides in the classroom for teacher / student support; we use small group, targeted instruction in the classroom; we have an extensive cadre of volunteer parents who are used in teaching, support and enrichment capacities and we communicate regularly with our parents and work to create a partnership among parents, students, community and school that will enrich the educational experience for all students. All of these programs are available to and may include all students, however they are primarily for the benefit of the unduplicated students, and focus on increasing their academic achievement. Three Rivers School District has demonstrated that the district is meeting its minimum proportionality requirement by expenditure of the total 2017-2018 Supplemental and Concentration Grant funding for qualifying purposes as required.

Currently, the Supplemental and Concentration grant funds are principally directed at unduplicated pupils. The demographics of the District indicate that

43% of the District’s students are qualified for Free and Reduced Meals. Also, only 1 of the District’s students is an English Learner. All District goals are designed to close the achievement for these students and our remaining 57% automatically receive similar key programs. At the heart of the District’s goals is a personalized learning approach to teaching all of our students. It is the best approach for advancing our high-risk students forward. Each student in the District is considered individually as teachers develop learning plans that meet their individual strengths and needs which may include: targeted assistance in the classroom by the teacher or instructional, small group targeted instruction by the Resource Specialist, reinforcement activities using appropriate technology applications, research based remediation programs, individual tutoring, peer tutoring, at-home activities provided to the parent to enable them to participate in their child’s learning and homework assistance after school and on line. By providing these services District wide, we are able to reach and serve the populations that generated the funds.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$89,194

8.24%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Services at Three Rivers School will not change. At Three Rivers School District, 43% of its students qualify for Free & Reduced lunch. We offer 1:1 tutoring and support when needed: we use peer buddies to help students understand concepts; we offer after school enrichment and homework help; we utilize instructional aides in the classroom for teacher / student support; we use small group, targeted instruction in the classroom; we have an extensive cadre of volunteer parents who are used in teaching, support and enrichment capacities and we communicate regularly with our parents and work to create a partnership among parents, students, community and school that will enrich the educational experience for all students. All of these programs are available to and may include all students, however they are primarily for the benefit of the unduplicated students, and focus on increasing their academic achievement. Three Rivers School District has demonstrated that the district is meeting its minimum proportionality requirement by expenditure of the total 2018-2019 Supplemental and Concentration Grant funding for qualifying purposes as required.

Currently, the Supplemental and Concentration grant funds are principally directed at unduplicated pupils. The demographics of the District indicate that 37% of the District's students are qualified for Free and Reduced Meals. Also, only 1 of the District's students is an English Learner. All District goals are designed to close the achievement for these students and our remaining 63% automatically receive similar key programs. At the heart of the District's goals is a personalized learning approach to teaching all of our students. It is the best approach for advancing our high-risk students forward. Each student in the District is considered individually as teachers develop learning plans that meet their individual strengths and needs which may include: targeted assistance in the classroom by the teacher or instructional, small group targeted instruction by the Resource Specialist, reinforcement activities using appropriate technology applications, research based remediation programs, individual tutoring, peer tutoring, at-home activities provided to the parent to enable them to participate in their child's learning and homework assistance after school and on line. By providing these services District wide, we are able to reach and serve the populations that generated the funds.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$91,727

Percentage to Increase or Improve Services

8.97%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Currently, the Supplemental and Concentration grant funds are principally directed at unduplicated pupils. The demographics of the District indicate that 47% of the District's students are qualified for Free and Reduced Meals. Currently the District has no English Learners. All District goals are designed to close the achievement gap for these students and our remaining 53% automatically receive similar key programs. At the heart of the District's goals is a personalized learning approach to teaching all of our students. It is the best approach for advancing our high-risk students forward. Each student in the District is considered individually as teachers develop learning plans that meet their individual strengths and needs which may include: targeted assistance in the classroom by the teacher or instructional, small group targeted instruction, reinforcement activities using appropriate technology applications, research based remediation programs, individual tutoring, peer tutoring, at-home activities provided to the parent to enable them to

participate in their child's learning and homework assistance after school and on line. By providing these services District wide, we are able to reach and serve the populations that generated the funds. We are committed to evaluating progress regularly to determine which students need more assistance to advance academically.

Services will not change significantly from the prior year. We offer 1:1 tutoring and support when needed: we use peer buddies to help students understand concepts; we utilize instructional aides in the classroom for teacher / student support; we use small group, targeted instruction in the classroom; we have an extensive cadre of volunteer parents who are used in teaching, support and enrichment capacities and we communicate regularly with our parents and work to create a partnership among parents, students, community and school that will enrich the educational experience for all students; and we will provide teachers with professional development on the new Science standards and curriculum. All of these programs are available to and may include all students, however they are primarily for the benefit of the unduplicated students, and focus on increasing their academic achievement. Three Rivers School District has demonstrated that the district is meeting its minimum proportionality requirement by expenditure of the total 2019-2020 Supplemental and Concentration Grant funding for qualifying purposes as required.