



LCFF Budget Overview for Parents

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

CDS Code: 54 72207 6054423

School Year: 2022-23

LEA contact information:

Emily Valdez-Rodriguez, Ed.D.

Superintendent/Principal

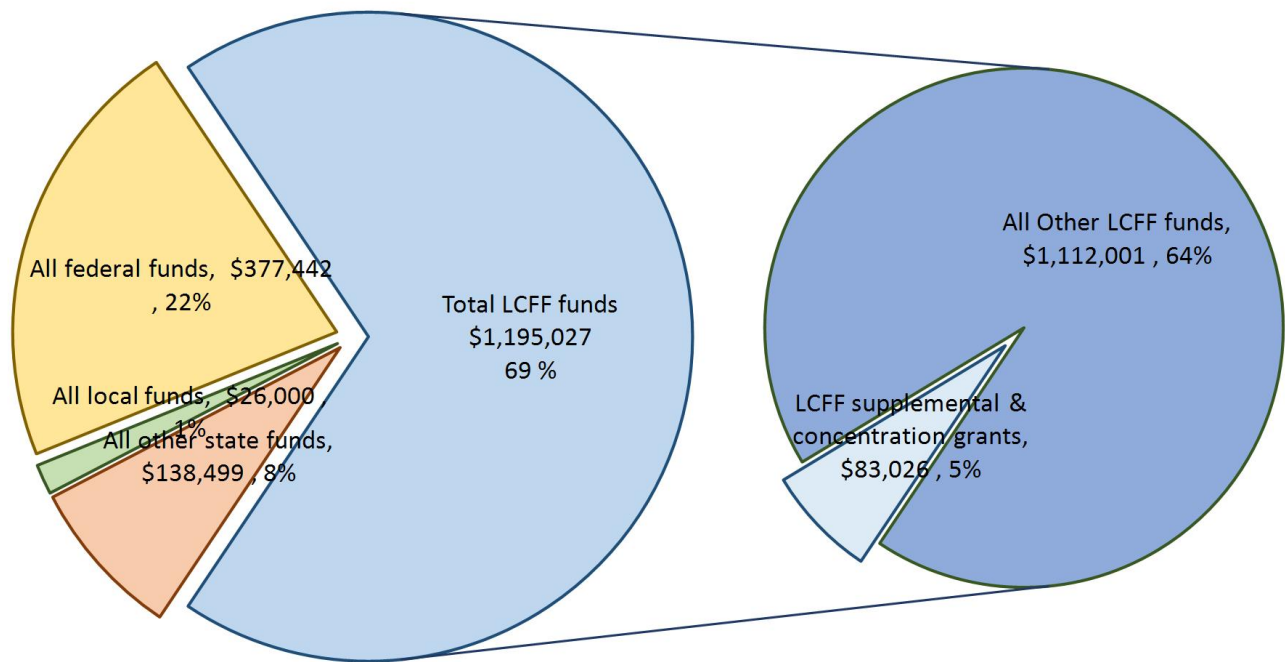
erodriguez@3rusd.org

(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 2022-23 School Year

Projected Revenue by Fund Source

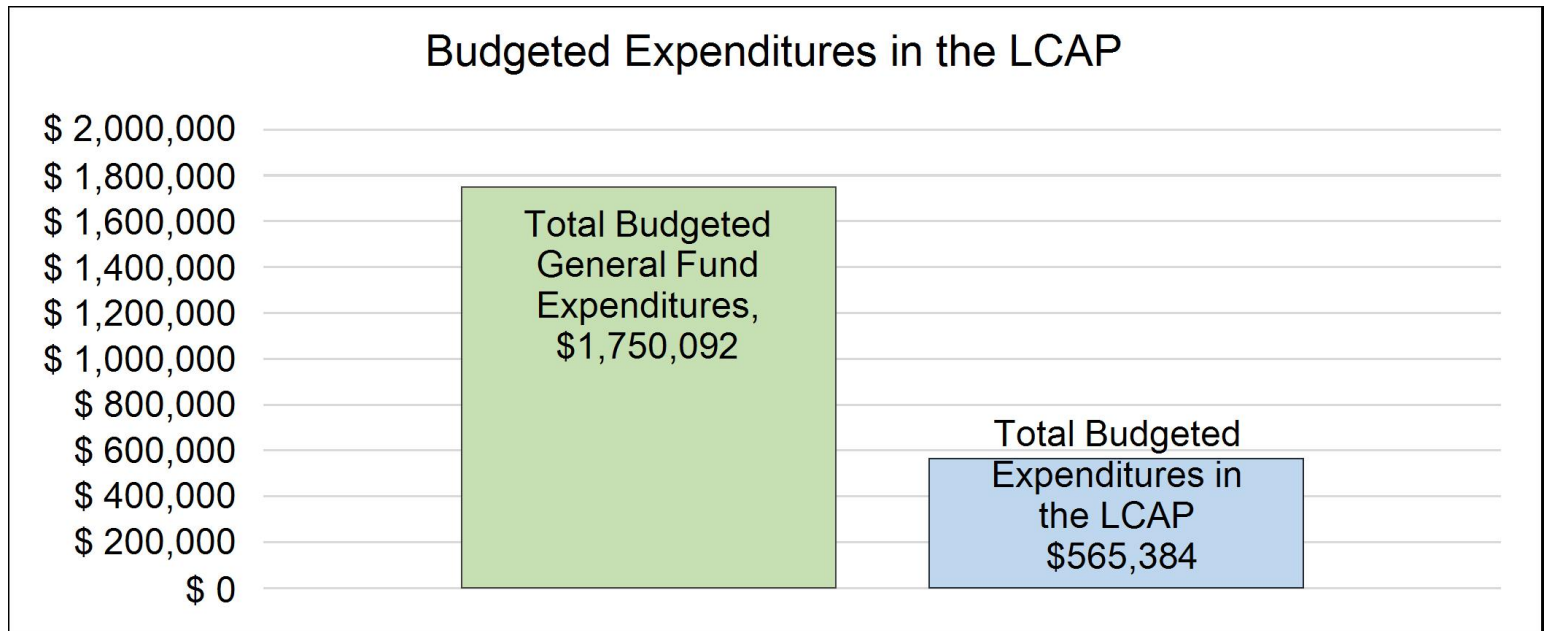


This chart shows the total general purpose revenue Three Rivers Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Three Rivers Union Elementary School District is \$1,736,968, of which \$1,195,027 is Local Control Funding Formula (LCFF), \$138,499 is other state funds, \$26,000 is local funds, and \$377,442 is federal funds. Of the \$1,195,027 in LCFF Funds, \$83,026 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Three Rivers Union Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Three Rivers Union Elementary School District plans to spend \$1,750,092 for the 2022-23 school year. Of that amount, \$565,384 is tied to actions/services in the LCAP and \$1,199,708 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Staff salaries including teachers, classified staff, administration, and maintenance staff as well as funding instructional materials, maintenance supplies, and other operating expenditures

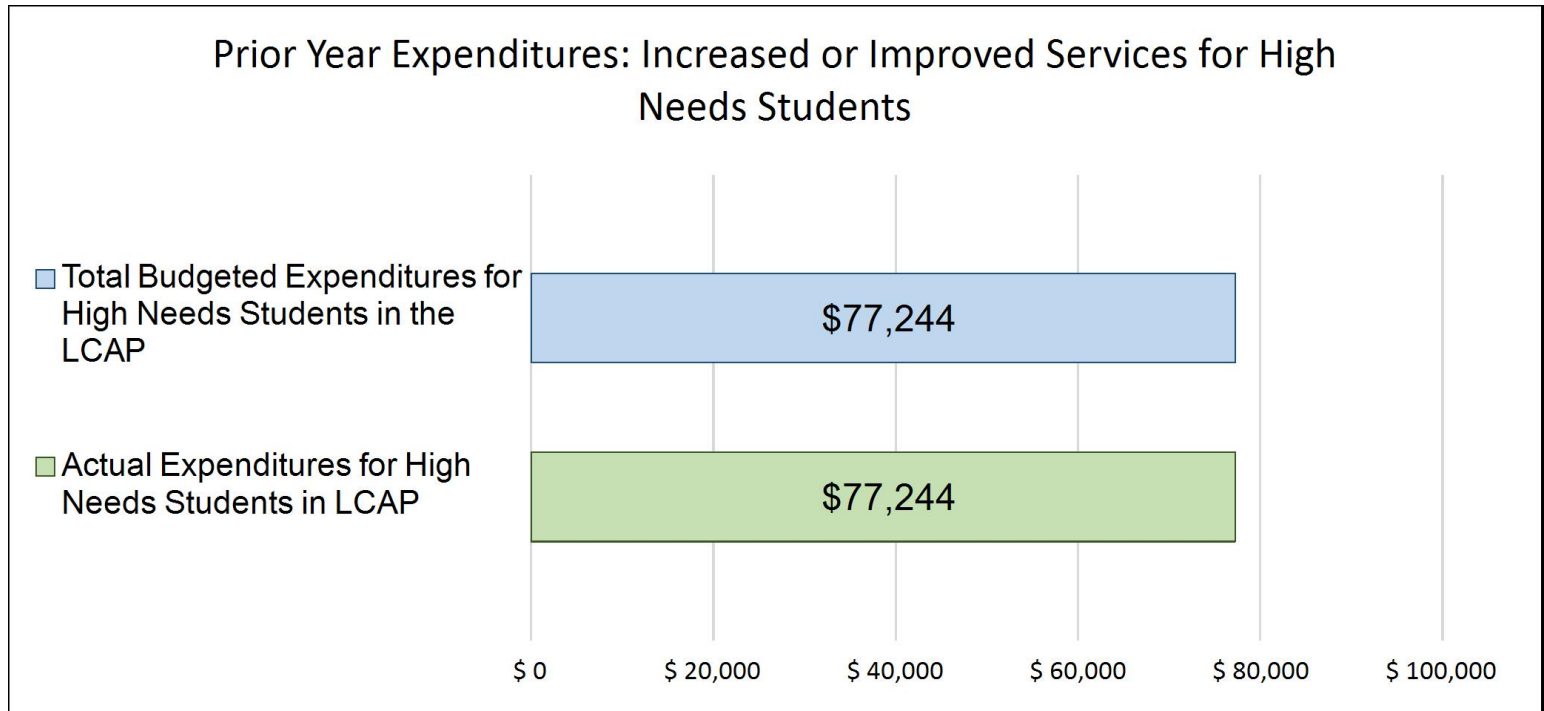
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Three Rivers Union Elementary School District is projecting it will receive \$83,026 based on the enrollment of foster youth, English learner, and low-income students. Three Rivers Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Three Rivers Union Elementary School District plans to spend \$89,851 towards meeting this requirement, as described in the LCAP.

We will continue to maintain highly qualified teachers that are professionally equipped to meet the educational needs of our unduplicated students as well as our general population. With the addition of 2021-22 LCFF Carryover funding, the actual expenditure with be \$89,851.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Three Rivers Union Elementary School District's LCAP budgeted \$77,244 for planned actions to increase or improve services for high needs students. Three Rivers Union Elementary School District actually spent \$77,244 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Three Rivers Union Elementary School District's ability to increase or improve services for high needs students:

Three Rives Union School District was able to provide single grade K-8 classrooms during the 2021/22 school year. These efforts assisted our teachers with providing small size classrooms and more than 1-1 academic support which greatly benefitted our unduplicated students as well as our general student population.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Three Rivers Union Elementary School District	Emily Valdez-Rodriguez, Ed.D. Superintendent/Principal	erodriguez@3rusd.org (559) 561-4466

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

TRUS did not receive any LCFF Concentration Grant Add-on Funds for the 2021-22 school year. No other funding was omitted, received or included in the LCAP. Therefore, no description on how the educational partners were engaged is available at this time.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

TRUS did not receive any additional LCFF Concentration Grant Add-on Funds for the 2021-22 school year since we did not meet the excess of 55% Unduplicated Pupil (English Learners, Low-Income, and Foster Youth) enrollment count. No other funding was omitted, received or

included in the LCAP. Therefore, no description on how the educational partners were engaged is available at this time.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

TRUS engaged our educational partners via School Site Council (SSC) meetings that include certificated & classified staff as well as parents. TRUS also sought feedback from our Board of Trustees during a regularly scheduled board meeting.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Due to the recent implementation of the ESSER III Plan, current data is not available at this time.

TRUS has fully implemented a Safe Return to In-Person Instruction as well as a Continuity of Services Plan for the 2021-22 school year. The following is a brief description of the to date successes and challenges of implementing these plans:

Safe Return to In-Person Plan

1) Wellness Checks: Parents abided by our request to conduct daily home wellness checks for their children before sending them to school. Our parents have maintained open communication with us regarding COVID questions they have in relation to students' symptoms and quarantine time frames.

2) Mask Wearing: All staff and students have complied with the request to wear mask in all in door classrooms. However, one of the biggest challenges has been the constant need to provide students with masks daily and ensuring the proper use of masks in the classrooms. This, in turn, has led to ongoing class and office disruptions.

3) Physical Distancing: Although not required, students are encouraged daily to maintain social distancing while walking in hallways, sitting at the lunch tables and in the classrooms. However, the challenge is the constant enforcing of this request. Students like to walk, talk and sit close to their friends.

4) Handwashing and Hygiene Recommendations: Staff & students have utilized our campus sanitizing stations, free water bottle filling dispensers, assigned grade level restrooms, handwashing stations, and PPE classroom supplies.

5) Facilities Cleaning/Ventilation: All classrooms have been cleaned and sanitized daily. Teachers have conducted lessons outside during warm & healthy weather, opened classroom doors and windows for increased ventilation and air filtration system have been installed. However, one of the major challenges we experienced this year was providing proper ventilation to all classrooms and school offices due to the unhealthy and dangerous air quality we experienced because of the Sequoia National Park wildfires. The severe poor air quality caused us to limit all schoolwide outdoor activities, purchase additional air purifiers and close our school for a few days.

- 6) Student Bus Transportation: All students riding the bus have worn mask covering at all times. The bus has been sanitized daily. Yard Duty Supervisor have monitored students after each morning drop off to assess for any symptoms.
- 7) Visitors on campus: All visitors have been limited to be on campus to minimize COVID exposure. However, due to these concerns, we have had to cancel many of our school activities including in door student assemblies, Back to School Night, Halloween Carnival, and our Christmas Program. These cancellations have hindered our efforts to enhance parent involvement.
- 8) Afterschool & Extracurricular Activities: We have continued to offer Sports, Band and Afterschool Homework Club with safety measures in place. Student and parents have been extremely grateful for the offering of these activities.
- 9) COVID Rapid Testing: This year, we have provided on-site COVID testing for our students and staff. Although this has been a great step toward keeping students in school, we have encountered some staffing challenges. As a small school district, we have minimal office staff that wear many hats in our office and are overwhelmed. However, due to the need to test, we have had to utilize office staff to assist with this time consuming task.
- 10) Sub Coverage: As the Covid-19 continued to spread as well as the new Omicron variant, we experienced numerous staff exposures (outside of school) which required us to follow the quarantine/isolation guidelines. As a result, we did our best to provide coverage for both classified and certificated staff on any given day. Many days, we had to shift the schedules of our Instructional Aides as well as utilize admin to provide coverage in the classroom and on the yard.

Continuity of Services Plan

- 1) In-Person Instructional Offerings: In order to provide safe and healthy in-person classroom-based instruction, additional supplies and equipment were purchased including PPE for all staff & students, individual student desk shields, HEPA air filters for all classrooms, and installation of sanitization stations. This equipment has minimized the COVID exposure schoolwide. Student and staff are utilizing this equipment and supplies daily.
- 2) Distance Learning Program: On February 29, 2020, Governor Newsom proclaimed a State of Emergency due to the COVID-19 pandemic. As our school transitioned to distance learning, many measures were taken to ensure the continuity of instruction during the school year. Several curriculum & instructional resources were implanted to ensure students full access to the curriculum including Google Classroom platform, recorded lessons, paper packets, online science/social studies lessons and activities, online ELA, math & reading assessments, and individual online intervention support with an instructional aide/teacher. All students were provided with a Chromebook or iPad and a hot spot. The teaching staff were also provided with laptops and document camera to support distance learning instruction. Although students & staff were provided with the appropriate technology support and resources to engage in an active and successful Distance Learning Program, our staff and students faced many obstacles along the way including connectivity issues, home distractions, student absenteeism, students joining class sessions late &/or leaving early, lack of student engagement, missing assignments etc. These obstacles amplified our concerns of pupil learning loss.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

TRUS is aligning the implementation of the Return to Safe In-Person Plan, Continuity of Services Plan and the ESSER III Expenditure Plan in coordination with our annual LCAP Plan. TRUS is coordinating these financial resources with the support of our educational partners including members of our school staff, School Site Council, Board of Trustees, local community agencies and TCOE. The financial allocations received from these funding resources have allowed us to maximize our efforts to address the health & safety of our students as well as address the academic needs of our students. Through these efforts, TRUS will continue to support student learning by ensuring research-based interventions, healthy & safe learning environments, retaining highly qualified teachers, providing enrichment opportunities, offering small class sizes, ensuring a rigorous curriculum, and providing college & career readiness opportunities.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. 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 to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- 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 identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents

- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff

providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Three Rivers Union Elementary School District	Emily Valdez-Rodriguez, Ed.D. Superintendent/Principal	erodriguez@3rusd.org (559) 561-4466

Plan Summary [2022-23]

General Information

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

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. Three Rivers CA is a small rural community surrounded by immense natural beauty. Families grow up with access to multiple different opportunities to explore, enjoy, and connect with the natural world. Sequoia National Park is nearby, as well as public lands owned by BLM, Army Corps of Engineers, Sequoia Riverlands Trust, and USFS. Kaweah River and its forks create another avenue for outdoor recreation and exploration. Kids grow up in this remarkable atmosphere close to nature and its many opportunities for outdoor activities and enjoyment. The population of our community is approximately 2,500. 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 student population of 100-120. As a district, we have experienced a decline in enrollment for the last 5 years. Many homes in our community are vacation homes and accommodate the visitors to the National Park. For the 2021-2022 school year, our ethnic student enrolled at Three Rivers School were: White, 62.5%; Hispanic, 25%; two or more races, 8.7%. The school currently employs nine K-8th grade teachers. All classes are self-contained. Students from Three Rivers go to Woodlake High School, which is a 25-minute bus ride down the hill. Our district has a strong parent and community support group as well as a very active Eagle Booster Club, School Site Council/Parent Advisory Council/School Health Council and a Three Rivers Foundation Committee.

It is the Vision of the Three Rivers Union School District to:

- Create a unique school that draws families to enroll their children and thrive.
- Take advantage of being embedded in the natural world to build an educational program built on experiences and activities in the outdoors.
- Provide experiential learning will be incorporated into lesson plans of all subjects as much as possible without detriment to a vigorous, top-notch learning atmosphere. Math, English/Language Arts, science, social studies/history, art, and music will all incorporate some outdoor experiences throughout the grades.
- Encourage outdoor classes, using the school garden and grounds, as well as field trips.
- Foster relationships with community members and local land management agency personnel to create an interactive, exploratory curriculum built on experiences and activities.
- Encourage a different kind of classroom so kids who find the classic school setting difficult can thrive.
- Build a program that fosters and celebrates each child's individuality and interests and learning style. But we also want our kids to continue to excel in the basics of math and English and reading. We can do both.
- Obtain/dedicate funding to design and equip a robust science lab, garden, and other outdoor learning spaces on campus. We will also obtain/dedicate funding for teachers to learn any extra skills they might need to incorporate this new vision. Also, we will obtain/dedicate funding to support outings and field trips.
- Prepare students for success in high school and beyond and to help them become well-rounded, contributing, global citizens as adults.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on successes and/or progress are based on most recent available state and local data, educational partner input and any relevant 2019 Dashboard information still applicable to the maintenance of actions attributable to success outcomes.

In the past, our students have generally performed fairly well on the SBAC test. Based on the most recent SBAC data for 2018/19, 53.19% of all students scored at or above the standard for English Language Arts. They scored in the Green and were 6 points above the standard, increasing by 11.3 points. In math, 45.74% of all students scored at or above the standard. They scored 14.4 points below the standard but increased by 5.4 points. These percentages are higher than the "All Students Group" for Tulare County and the State comparison. That's positive, however, we want our students to do better. We want to see improvement in both those scores over the next three years.

This year, our educational partners have responded with great support and excitement about the targeted goals (below) for this year. Our educational partners have expressed their desires to see the district flourish through a rigorous and engaging educational setting, a

welcoming and safe learning environment and increased transparency from the district management team and the school board. The District plans to continue its effort to work with its educational partners to enhance the educational learning environment and build strong working relationships.

Next Steps:

- 1) The Board of Trustees is committed to providing the teachers and administration with staff development opportunities, resources and support needed to enhance their professional skill levels and enhance the overall educational setting.
- 2) Enhance parent involvement via school/community events that are traditions and meaningful to our educational partners (i.e. classroom volunteering opportunities, campus beautification days, Halloween carnival etc.).
- 3) Update school safety measures (i.e. school radios, consistent emergency drills, limit the open campus, maintain a clean and well maintenance campus).
- 4) Promote school pride (i.e. spirit days)

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on successes and/or progress are based on most recent available state and local data, educational partner input and any relevant 2019 Dashboard information still applicable to the maintenance of actions attributable to success outcomes.

Although student scores on the SBAC in ELA and Math improved in the 2018/ 19 testing, no data is available for 2020/21 and 2019/20, because the SBAC was not given due to the pandemic of 2019. The SBAC was last administered in 2018/19 to students in grades 3-8 and for 2021/22 we are anticipating a drop in the percentage of students who score at or above the standard due to learning loss. As a result of the impact of COVID-19 and SQ Fire, our students experienced both academic learning loss and social-emotional well-being challenges. In an effort to help our students enhance their academic performance, TRUSD has established targeted intervention support systems for this the 2022/23 school year. These targeted goals (below) have been developed and shared with our local educational partners including our School Site Council/Parent Advisory Committee, School Staff, Board of Trustee's, Student Groups and our Parent Groups (i.e. Eagle Booster Club).

- 1) Increased targeted intervention via RTI (Response to Intervention) & MTSS (Multi-Tiered Systems of Support)
- 2) Additional time for psychological services to assist with providing social-emotional issues
- 3) Provide mental wellness support through the assistance of a School Social Worker
- 4) Improve school culture via PBIS system (Positive Behavioral Interventions and Supports)
- 5) Enhance instructional practices through staff development training, new ELA adoption, and coaching opportunities.
- 6) Offer an enriching & engaging full-day PK/K Program.
- 7) Supplemental resources for our ELL (English language Learners) population (i.e., Rosetta Stone).

- 8) Improve our attendance systems to target attendance issues and resources (i.e. S.A.R.B.)
- 9) Implement a Middle School Model
- 10) Provide an afterschool program that offers enrichment and remediation opportunities.

The District is committed to meeting these targeted needs by supporting the efforts of the new Superintendent. The TRUSD Board of Trustees and our educational partners are excited to bring forth these needed changes. They are optimistic about the future and the positive culture shift this will create. The TRUSD Board of Trustees have spend much time fine tuning the Vision and Mission of TRUSD. These changes will reflect the purpose of our existence and our efforts to ensure we are providing the best education for all our students especially our at-risk unduplicated population.

Next Steps:

- 1) The District will continue to seek ways to engage our educational partners in the decision making process by continuing to provide in-person and virtual board meetings and seeking feedback via annual surveys.
- 2) Utilize students data to evaluate academic progress (RTI data, SBAC data, grades etc.). Special attention to be placed on our unduplicated population.
- 3) Revisit the district's Mission and Vision annually-assess attainment efforts
- 4) Seek teacher feedback via End of the Year Exit Interviews (assess teacher morale, successes and feedback for the coming year
- 5) Evaluate and assess the effectiveness of site programs (PBIS, RTI, MS Model, UPK etc.).

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

This year's LCAP has three major goals:

- 1) To increase student achievement in ELA and Math. TRUS plans to provide targeted intervention in Math and ELA through the implementation of RTI.
- 2) Increasing opportunities for STEAM (Science, Technology, Engineering, Arts, Math) activities for all students in TK-8. TRUS plans to promote project-based learning schoolwide.
- 3) Increase student enrollment at Three Rivers Union School District. TRUS will continue its efforts to make TRUS a fun, attractive and high achieving school.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The engaging Educational Partner process was handled via In-Person meetings with the Three Rivers School Site Council/Parent Advisory Council/School Health Council and the Three Rivers School Board and community. In addition, the Superintendent sends weekly email updates to parents requesting their feedback on school academic and co/extra-curriculum programs.

Below are the dates in which this feedback was solicited:

Three Rivers School Site Council (SSC)/Parent Advisory Council (PAC)/School Health Council (SHC):
10-04-2022, 11-15-2022, 3-16-2022, 4-27-2022, 5-25-2022

Members included: Teachers, Bargaining Unit Members, Support Staff, Parents, Board Members and Administration

The PAC members provided feedback on the LCAP that included:

- **College Field Trips: Parents expressed the approval of the college field trips. They agree that exposing kids to college early, is important.
- **Summer/Winter Academy: Parents expressed the approval of offering a Summer/Winter Academy. They would love for their kids to attend.
- **Parents would like to see enrichment opportunities provided for the Winter/Summer Academies
- **PBIS Implementation: Teacher Warner expressed her approval of having programs that promote positive behaviors on campus.
- **Parent/Community Engagement: Teacher Beck shared her preference of viewing the board meeting via webinar style.
- **ELA Adoption: Teacher Beck requested ELA adoption material options to be included in the plan.

Three Rivers School Board Meetings:
6-8-2022, 6-15-2022

Members included: Board Members, Superintendent, teachers, support staff, parents and other community members
The Superintendent sought feedback from TRUSD board members during regular scheduled public hearings.

Three Rivers Parent Google Survey:

Surveys were completed by: Teachers, Support Staff, Board Members, Current & Former Parents
Jan-Feb 2022 and March-April 2022 (all current and former TRUS parents. teachers, support staff, bargaining unit members were strongly encouraged to complete the survey).

SELPA Discussions:

Held during weekly meetings with our TCOE School Psychologist and TCOE Resource Specialist.

A summary of the feedback provided by specific educational partners.

The majority of the LCAP feedback received was provided by members of the School Site Council/Parent Advisory Council/School Health Council, parent surveys; members of the Three Rivers School Board, and the Three Rivers School staff and students. Much of the feedback received was focused on ten main areas including:

- 1) Establishing a healthy, attractive and welcoming learning environment
- 2) Providing an engaging, inclusive and emotionally supportive learning environment
- 3) Offering a quality art, music and language program
- 4) Utilizing updated curriculum, technology and research based pedagogical teaching methods (i.e. differentiating learning)
- 5) Providing a robust STEM based program in conjunction with community-based agencies including the National Park and local scientists.
- 6) Providing more after school activities and school care
- 7) Offering quality school lunches with fresher food and higher quality ingredients
- 8) Utilizing the school library
- 9) Maintaining a community-based feeling through traditional school activities/events, Rec Center and volunteer activities
- 10) Seeking ways to increase student enrollment

Student Feedback:

Feedback solicited throughout the year from members of ASB (Associated Student Body) that included ASB students and the ASB Advisor. Students indicated three main priorities: 1) After School Program- due to the limited afterschool opportunities for our Three Rivers students, many want to have a program that is fun and engaging; 2) Band is meaningful to our students. We lost our long time teacher this past year unexpectedly due to health issues. As a result, our music program was suspended. Students would like to see the program return. 3) Dances-students would like to have more dances since they were cancelled due to COVID.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The majority of the LCAP was influenced by feedback provided by our educational partner's input. Although it is a widely held belief among our educational partners that in order to mitigate learning loss, we need to have single grade classrooms for the 2022/23 school year. However, due to our declining enrollment it is not fiscally sustainable to do so for next school year. However, as a district we will continue to prioritize the learning needs of our low-income students, English learners, foster youth, homeless students and students with special needs. Also, an instructional aide will be hired to work with TK/K students 1:1 and in small groups. Increased services from our County provided School Psychologist will assist staff in dealing with social / emotional well-being for their students.

Goals and Actions

Goal

Goal #	Description
1	Increase student achievement for all students and sub-groups in English Language Arts, ELD, and Math.

An explanation of why the LEA has developed this goal.

Three Rivers Union School District (TRUSD) developed this goal in an effort to reduce the achievement gap of all unduplicated students including the general population that similarly present these learning loss gaps. TRUS will continue to provide targeted intervention in order to foster academic growth in all students across grade levels.

The Actions and Metrics will directly impact achievement of the Goal by Actions providing the means to increase achievement through components within each Action and the Metrics providing the measurements by which Action impact is monitored for effectiveness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Improve ELA and Math SBAC Results	In 2018-2019, 53.19% of our students scored at or above the standard for English Language Arts and 45.74% scored at or above the standard for Math. The SBAC was not administered in 2019/20.	According to the 2020-21 Dashboard results, 52.44% of our students Met or Exceeded the standard for English Language Arts and 47.56% Met or Exceeded the standard for Math.			60% of our students will meet or exceed the ELA standards and 50% of our students will meet or exceed the math standards on SBAC state assessment
Provide Standards Aligned Instructional Materials	90% of our current instructional materials are aligned to the district adopted state standards.	In 2021/22 90% of our current instructional materials remained aligned to the district adopted state			Maintain 100% of students having access to district adopted standards aligned instructional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		standards. TRUS is pending adoption of new ELA instructional materials for 2022/23 school year.			materials in class and online including chrome books or IPADS for Distance Learning.
Access to California Adopted Academic & Performance Standards	Per site administration review of teacher lesson plans and classroom instructional observations, all California Standards are being implemented as required.	In 2021/22, due to the lack of state ELA adopted instructional materials, 100% of our teaching staff utilized outside resources to supplement their instruction in an effort to ensure the implementation of state standards.			100% of all teachers will be implementing the California Standards based evident in their lesson plans and instructional observations conducted by site administration.
Provide English Learners access to State and ELD Standard	Per site administration review of teacher lesson plans and classroom instructional observations, all State and ELD Standards are being implemented as required. (For teachers instructing English Learners).	In 2021/22, due to the lack of state ELA adopted instructional materials, 100% of our teaching staff utilized outside resources to supplement their instruction in an effort to ensure the implementation of state standards.			100% of all teacher lesson plans will demonstrate the provision of integrated and designated ELD.
Improve English Learners progress toward attainment of English Proficiency as measured by the ELPAC assessment	Less than 11 students in group in order to receive Dashboard Indicator result. Progress will be measured by	ELPAC 2021/22 data unavailable-In order to protect student privacy, data is suppressed because			All individual English Learners will make progress annually toward English Proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	individual student. To protect student privacy, data is suppressed. Three EL students enrolled in 2021/22.	10 or fewer students tested.			
Improve Reclassification rate for English learners	No Students Reclassified (3 EL enrolled) (2021/22)	In 2021/22, No Students Reclassified (3 EL enrolled)			All EL's meeting Reclassification criteria will be evaluated, and process steps taken to determine Reclassification as appropriate.
Maintain appropriately assigned teachers	100% of teachers were appropriately assigned in 2021/22.	In 2021/22, 100% of teachers were appropriately assigned.			100% of our teachers will continue to be appropriately assigned.
Implement an RTI (Response to Intervention) Model for targeted intervention/enrichment.	An RTI system will be implemented to provide targeted intervention/enrichment in ELA, ELD and Math.	In 2021/22, RTI was discussed but not yet implemented. TRUS will implement RTI this school year 2022/23. Staff pending training.			100% of all students will participate in a weekly intervention/enrichment system in 2022/23 school year.
Implement a Multi-Tiered System of Supports (MTSS) Model to identify students requiring targeted interventions.	An MTSS system will be implemented to identify students requiring tiered interventions.	In 2021/22, MTSS was discussed but not yet implemented. TRUS will implement MTSS this school year 2022/23. Staff pending training.			All students requiring tiered interventions will be identified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide appropriately credentialed staff	90% of teachers are appropriately credentialed in 2021/22.	In 2021/22, 90% of teachers remained appropriately credentialed. TRUS had one 1st year/non-credentialed teacher that was enrolled in a credentialing program.			The percentage of teachers teaching with the appropriately assigned credential will be increased to 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELA State Standards	Our district is currently seeking state adopted ELA instructional materials for 2022/23 school year. Teachers are being currently being provided an opportunity to pilot these instructional materials.	\$22,000.00	No
1.2	Instructional Aides	Based on the learning loss needs of our unduplicated pupils as well as the overall pupil population, the district will hire two additional Instructional Aide to work 1:1 or in small groups with students who are in need.	\$30,000.00	No
1.3	MTSS Staff Training	In order to identify the learning needs of our unduplicated pupils as well as the overall pupil population, staff will be trained on the schoolwide implementation of MTSS.	\$10,000.00	No
1.4	Homework Club	Provide after school tutoring assistance in the Homework Club to provide additional academic support.	\$3,000.00	No
1.5	Technology Applications	In order to meet the needs of our ELL learners as well as the overall pupil population, the district will purchase Moby Max for grades 1-5	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
		and grades 6-8 will use Kahn Academy, which has no cost. In addition, Accelerated Reader, Rosetta Stone, and STAR Reading and Math will be used.		
1.6	RTI (Response to Intervention) Training	Staff will be provided an opportunity to attend RTI training required to implement a schoolwide intervention system.	\$5,000.00	No
1.7	Staff Training in ELA, ELD and Math	Teachers and support staff will be provided with training and coaching in literacy development (i.e., Guided Reading) and math strategies.	\$3,000.00	No
1.8	Classroom Engagement Strategies	Teachers and support staff will be provided with research-based training and coaching in classroom strategies that increase student discourse (i.e., Kagan)	\$15,000.00	No
1.9	Special Education Training	Provide staff with supplemental support resources/materials/trainings needed to support our exceptional needs student population (i.e., Crisis Prevention Training (CPI) training, Behavioral Support Plans).	\$5,000.00	No
1.10	Enhance instructional teaching methods	Provide teachers with training on Universal Design for Learning (UDL) with supplemental support resources/materials needed. UDL teaches a variety of teaching methods (pedagogy, learning theory, assessment) to remove barriers to learning and give all students equal opportunities to succeed.	\$0.00	No
1.11	Learning Center	The Learning Center will be established to provide a safe and engaging learning environment. Individual and small group intervention services will be offered to our high-risk unduplicated and general population students.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Vertical Teaming/Professional Learning Communities (PLC)	Vertical Teaming is the practice of establishing a team of different grade-level teachers in an academic area to communicate, cooperate, design curricular change, and create support structures to encourage high achievement by all students. Vertical Teaming/PLC opportunities with local districts will be provided to support collaboration, planning and the sharing of best practices.	\$1,000.00	No
1.13	Early Childhood Education Training	Primary grade teachers will be provided with an opportunity to attend appropriate and approved trainings to support early childhood education.	\$1,522.00	No
1.14	Reading Buddies/Cross Age Peer Tutors	Provide opportunities for our junior high students to read and tutor our younger students during class time.	\$0.00	No
1.15	Competitive student events	Provide opportunities for students to compete in school wide and county wide speaking and spelling events (i.e. Poetry & Prose, Spelling Bee). Nutritional meals will be provided to out of town competition events.	\$500.00	No
1.16	After-school/intersession program	Provide opportunity for students to enjoy learning via enrichment activities including STEAM, Culinary Arts, Physical Activity afterschool, during winter intersession, spring break and summer. This program will be funded through the Expanded Learning Opportunities Program.	\$50,000.00	No
1.17	Breakfast and lunch meals	All students will be provided with a breakfast and lunch option. This program is being funded through the Universe Meals Program	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.18	Pre-K Program	A Pre-K program will be offered to all 4-year old's who turn 5 between Sep 2-Dec 1. Program is being funded through the Universal Prekindergarten Program, Teacher support to be provided through the TCOE consortium (i.e. instructional practices, curriculum, assessments etc.).	\$53,520.00	No
1.19	Literacy Development	Provide a fun and attractive School Library setting that promotes reading and higher-level thinking. Provide a School Library with updated AR books, kid friendly furniture, organized bookshelves for easy access and a part-time Librarian to assist students in the library.	\$40,000.00	No

Goal Analysis [2021-22]

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

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

Some of our planned Actions (1.3, 1.6, 1.7, 1.8, 1.9, 1.10, 1.12, 1.13, 1.14, 1.16) were not fully implemented due to the many challenges our school encountered this past year due the Pandemic and SQF Complex Fire. Our attendance rates and enrollment greatly suffered during this time as parents chose to keep their students on Independent Studies and/or enroll their students elsewhere. Many of our families were displaced during the SQF wildfires which burned from September-December 2021. This was a challenging time for staff and students that also live in the community. However, as a staff, our focused remained on student achievement and engagement.

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

There were no substantive differences between planned and actual expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

Despite the challenges related to the pandemic and local fires, our staff continued to strive to provide intervention support for our at-risk populations and our overall student population. The above metrics remained a focus throughout the year and efforts were made to ensure success. Although not all goals were met due to limited training availability and substitute shortage, we managed to meet goals 1.1, 1.2, 1.4, 1.5, 1.11, 1.15, 1.17, 1.18 and 1.19 which increased our student achievement in ELA, ELD and Math. The effectiveness of the Goal 1 actions were assessed through the progress made toward the attainment efforts under this goal which included: 1) Our teachers piloted various ELA curriculum and selected the Wonders and Amplify Program. This was a huge deal since have not had an ELA adoptions for 30 years; 2) Our

Instructional Aides offered instructional support in the classroom which greatly benefited our at-risk students specifically our unduplicated population; 3) We offered Homework Club to students with great success. We have many parents and students requesting extra academic support which was great! ; 4) We continued to provide teachers with supplemental instructional materials to support student learning including Moby M, Kahn Academy and AR. These supplemental materials greatly supported the learning gaps of our students and 5) Our new Learning Center became fully operational which provided 1-1 academic support for our at-risk student populations. Our support staff provided targeted intervention to our special education population as well as tier 2 students.

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

This year, the LCAP had been greatly modified due to the shift in leadership. As the new superintendent, it was evident based on feedback from our Educational Partners, that many changes needed to be made to address academic, school culture and declining enrollment. These targeted actions were revisited and updated accordingly.

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

Goals and Actions

Goal

Goal #	Description
2	The district will enhance a broad course of study by increasing experiences in STEAM, (Science-Technology-Engineering-Arts-Math), that meets the needs of our unduplicated TK-8 pupils as well as the overall student population.

An explanation of why the LEA has developed this goal.

Three Rivers Union School District wants to build a strong science program based on the NGSS, Next Generation Science Standards, which will incorporate focused hands-on activities and regular use of the newly developed science lab. As part of this program, the LEA would like to forge a stronger partnership with our community including the Sequoia National Park in order to plan more learning activities using the resources of our national park.

The Actions and Metrics will directly impact achievement of the Goal by Actions providing the means to address student needs through components within each Action and the Metrics providing the measurements by which Action impact is monitored for effectiveness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase engagement in well-designed science lab experiences.	Currently Science Lab usage by grade-level spans: 3-8 is 0 and will be established with the results of the 2022/23 school year. The Science Lab is currently not organized for student use.	In 2021/22, 0% of our students utilized the science lab in due to it being inoperable. We are currently in the process of organizing it for future use.			50% of 3-5 classrooms will utilize the science lab for 25% of their units of study for the school year. 100% of 6-8 classrooms will utilize the science lab for 40% of their units of study for the school year
Expand the District's relationship with Sequoia National Park	We currently do partner with Sequoia National Park, as	In 2021/22, despite the pandemic, TRUS was able to partner			The district will have two planning meetings a year and a strong

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	arranged by individual teachers, but we do not meet to plan.	with the Sequoia National Park for our Science Fair. Several of the scientist served as judges and provided amazing feedback to our 8th grade participating students.			partnership with Sequoia National Park so that our students are participating at every grade level.
Improve the integration of technology into all classrooms	An estimated 50% of our teachers utilize a technology curriculum (aligned to the technology standards) in their daily instruction.	In 2021/22, an estimated 50% of our teachers utilized technology curriculum (aligned to the technology standards) in their daily instruction.			100% of our teachers will be implementing technology curriculum in their daily lessons (i.e. Google Classroom).
Implement the Technology Common Core State Standards K-8	An estimated 50% of our students currently use grade level technology proficiently, including word processing and other basic applications.	In 2021/22, an estimated 50% of our students utilized grade level technology proficiently, including word processing and other basic applications.			By the end of 2022/23 school year, 51% or above of our student's population will be proficient on grade level technology. 100% of our teaching staff will implement and follow a technology curriculum across the grade levels with skills that are introduced and mastered at each grade level as well as an increasing understanding of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					information technology, so students become efficient, well-versed, competent users.
Implement RTI (Response to Intervention) STEAM enrichment activities	The district will be implementing an RTI system in 2022/23. No current data available.	In 2021/22, no data available. RTI to be implemented in 2022/23.			The district will be offering weekly RTI Steam activities in 2022/23 school year.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PK-8 Science Programs	The science program, Entrepreneur Pathways, will be utilized to augment STEAM activities in the Science Lab. The FOSS digital program will be utilized to supplement the science adopted curriculum.	\$40,000.00	No
2.2	STEAM Staff Training	STEAM Training with supplemental support resources/materials for teachers and admin ill be provided to enhance student enrichment opportunities inside and outside the classroom setting (i.e. robotics)	\$0.00	No
2.3	Technology Training	Google training for all teachers, instructional aides, and admin will be provided to enhance technology skills and classroom instruction.	\$0.00	No
2.4	Technology & Infrastructure Upgrades	Provide replacement technology devices for outdated or broken devices for students & staff. Continue to provide access learning platforms for staff including ZOOM and Wi-Fi hot spots as well as enhance our Firewall and Access Points to provide reliable Wi-Fi access.	\$45,000.00	No

Goal Analysis [2021-22]

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

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

TRUS faced challenges to implement all of the planned actions (2.2 and 2.3) this past year due the Pandemic and SQF Complex Fire. Staff training was limited due to our sub shortage and lack of in-person training available.

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

There were no substantive differences between planned and actual expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

Despite the challenges related to the pandemic and local fires, our staff continued to strive to provide intervention support for our at-risk populations and our overall student population. The above metrics remained a focus throughout the year and efforts were made to ensure success. Although not all goals were met due to limited training availability and substitute shortage, we managed to meet goals 2.1 and 2.4 which enhanced our technology instruction. The effectiveness of the Goal 2 actions were assessed through the progress made toward the attainment efforts under this goal which included: 1) Teachers exposed student to STEAM activities which they enjoyed; 2) We improved our technology infrastructure which provided our student and staff with more reliable internet access and connectivity.

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

This year, the LCAP had been greatly modified due to the shift in leadership. As the new superintendent, it was evident based on feedback from our Educational Partners, that many changes needed to be made to address academic, school culture and declining enrollment. These targeted actions were revisited and updated accordingly.

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

Goals and Actions

Goal

Goal #	Description
3	Increase student enrollment at Three Rivers School.

An explanation of why the LEA has developed this goal.

Three Rivers Union School District has experienced declining enrollment over the last 5 years. This is attributed to various factors including the pandemic and a limited housing market due to an increase of vacation rentals and Airbnb rentals as well as little to no availability of long-term rentals. In addition, our population includes a significant group of homeschoolers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Conduct a Parent Survey	0% of our parents completed a 2021/22 parent survey .	In 2021/22, two Parent Surveys were utilized this year to seek feedback regarding school programs and school culture. Roughly 60% of our parents completed these surveys.			70% of our parents will complete the annual parent survey.
School Facilities receive a good or better rating as measured by the FIT survey	School facilities received a good rating in 2020/21.	In 2021/22, School facilities received a good rating in 2022.			School facilities will receive an excellent rating as measured by the FIT survey.
Unexcused Absences	The district had a 10% unexcused absenteeism rate in 2020/21.	In 2021/22, the district had a 12% unexcused absenteeism rate.			Of all student absenteeism, less than 2% will be unexcused.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	The district had a chronic absenteeism rate of 1% in 2020/21	In 2021/22, the district had a chronic absenteeism rate of 3%.			Absenteeism of less than 4%
Suspension Rates	The district maintained a 0.0% suspension rate of 2020/21	In 2021/22, the district maintained a suspension rate of 0.0%.			The district will maintain suspension rate of 0%
Middle School Dropout Rate	The district maintained a middle school dropout rate of 0.0% in 2020/21	In 2021/22, the district had a middle school dropout rate of 0.0%			The district strives to have 80% of our students, parents, staff report feeling safe on campus and having a sense of belonging.
Attendance rate as measured by P2 ADA	97% (2020/21)	In 2021/22, attendance rate was 97%			The district strives to maintain 98% attendance rate
Expulsion Rate	The district had a 0% expulsion rate	In 2021/22, the district had a 0% expulsion rate			The district will maintain an expulsion rate of 0%
Parent Input & Involvement in the decision-making process	This year the district has offered In-Person and Virtual Board Meetings. Other parent meetings including SSC/Parent Advisory, SST's, 504's and IEPs have conducted In-Person meetings. The number of parent attendees at these	In 2021/22, the district continued to offer 100% monthly In-Person and Virtual Board Meetings. Other parent meetings including SSC/Parent Advisory, SST's, 504's and IEPs have conducted In-Person meetings. The number of parent			The district will strive to have 10 or more consistent attendees (parent/community members) at each regular board meetings for 2022/23 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	meetings have varied from 0-30.	attendees at these meetings remain between 2-30.			
Parent Participation for all students, including students with special needs and unduplicated students	Due to COVID In-Person restrictions, parent participation was limited. No baseline available for 2020/21.	In 2021/22, due to COVID In-Person restrictions, parent participation was limited. No baseline available for 2021/22.			The district will strive to enhance parent participation in school functions, meetings and activities. A baseline will be established for 2022/23.
	.				

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Annual Parent Survey	A parent survey will be conducted yearly to collect data on parent opinions, perspectives, attitudes and perceptions towards the school, their students and education in general.	\$15,000.00	No
3.2	Home-School Engagement	Provide opportunities to include home-school students and families in TRUS events and special functions.	\$0.00	No
3.3	Campus Environment	Maintain clean, functional and safe school facilities and grounds by conducting regular facility inspections with the custodial and grounds staff (i.e. gym, kitchen, fields, classrooms, snack bar, bathrooms, play structures etc.) and providing annual Campus Beautification Days. Provide custodial staff with appropriate supplies and equipment needed to maintain a clean and safe campus.	\$2,100.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Staff Training	Provide opportunities for office staff to attend Student Attendance Training to acquire update information on the attendance laws (i.e. Student Attendance Review Board-SARB Process)	\$500.00	No
3.5	Character Education	Offer student incentives (i.e., field trips, rewards, certificates) to promote good attendance, character and behaviors on campus.	\$3,000.00	No
3.6	Athletic Program	Enhance our athletic program by providing our students/coaches/referees with updated supplies, equipment and uniforms to promote a safe, competitive and cohesive team persona.	\$5,000.00	No
3.7	Positive Behavioral Interventions & Supports (PBIS) Program.	Enhance our school culture through an effective PBIS system that promotes positive behaviors and incentives on campus.	\$5,000.00	No
3.8	College & Career Readiness	Promote college & career readiness by exposing students to college field trips, business tours, and campus college days.	\$15,000.00	No
3.9	Cafeteria Facilities	Ensure a safe and clean kitchen facility in order to continue to provide daily healthy meals to our students. Update our kitchen appliances including our stove.	\$0.00	No
3.10	Shade Structures	Provide a shade structure for students to enjoy their daily meals. At this point, we will continue to purchase replacement canopies until a permanent structure can be secured.	\$4,617.00	No
3.11	Safe In-Person Learning	Provide supplies and equipment to ensure a safe and healthy campus environment by continuing to follow COVID Guidelines, and	\$6,274.00	No

Action #	Title	Description	Total Funds	Contributing
		Implementation of our Air Quality Procedures) as well as to continue to offer on campus free COVID Testing for students & staff.		
3.12	Social-Emotional Learning	Provide support to meet the SEL needs of our students & staff by providing additional counseling support services (Psychologist & Social Worker) and implementation of the Second Step Curriculum.	\$62,000.00	No
3.13	Music Program	Provide a fun and engaging music program that includes band and choir opportunities. We will hire a part-time Music Teacher that will promote this program PK-8th grade.	\$27,000.00	No
3.14	Maintain Highly Qualified Teachers	We will continue to maintain highly qualified teachers that are professionally equipped to meet the educational needs of our unduplicated students as well as our general population.	\$89,851.00	Yes

Goal Analysis [2021-22]

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

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

TRUS faced challenges to implement all of the planned actions (3.2, 3.4, 3.7, 3.8, 3.10, 3.12, 3.13.) this past year due the Pandemic, and SQF Complex Fire. As a district, we also faced some unexpected circumstance which included the sudden death of our long time music teacher. This unexpected situation, placed a hold on our music program for an entire semester which was unfortunate for the kids.

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

There were no substantive differences between planned and actual expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

Despite the challenges related to the pandemic and local fires, our staff continued to strive to provide intervention support for our at-risk populations and our overall student population. The above metrics remained a focus throughout the year and efforts were made to ensure success. Although not all goals were met due to limited training availability and substitute shortage, we managed to meet goals 3.1, 3.3, 3.5, 3.6, 3.9, 3.11, and 3.14 which enhanced our technology instruction. The effectiveness of the Goal 3 actions were assessed through the progress made toward the attainment efforts under this goal which included: 1) Conducted surveys in an effort to solicit feedback from our Educational Partners. This survey was a great success! Feedback received through these surveys were shared with the school board in a public hearing. The board felt the need to share these results in order to address these concerns and make improvements 2) A Campus Beautification event was held to clean up the campus. This was a great success! We had over 50 students, parents, board members and other community members present to assist with this event. 3) We continued to provide a safe COVID-free learning environment by providing on-site testing. We had many parents, students and staff take advantage of this free testing. 4) We promoted incentives for student successes that included various field trips to the Tulare County Courthouse, Water Park and Visalia Rawhide baseball game and 5) We provided the opportunity for students to participate in our Athletic Program that included: football, volleyball, softball, baseball and track. It was great to see the kids excited to part of our athletic teams!

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

This year, the LCAP had been greatly modified due to the shift in leadership. As the new superintendent, it was evident based on feedback from our Educational Partners, that many changes needed to be made to address academic, school culture and declining enrollment. These targeted actions were revisited and updated accordingly.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$83,026	0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.64%	0.60%	\$6,725.00	8.25%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Currently the Supplemental and Concentration grant funds are primarily directed at unduplicated pupils. The demographics of the District indicate that 40% of the students are qualified for free and reduced meals. Also there are only 3 English Learners in the District at this time, 1 identified Foster Youth, and no identified homeless. 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. Based on the 2019 Dashboard, our Socioeconomically Disadvantaged (SED) students (35%) scored significantly lower in both the areas of ELA and Math than the general student population. This is an indication that an achievement gap exists in our district. In order to address this achievement gap, our Goals are established to best address student learning loss and accelerate learning that is principally directed at providing for the needs of our unduplicated pupils while addressing the learning loss District wide. Because our class sizes are relatively small, teachers are able to better meet the needs of our high-risk subgroups (including our unduplicated) as well as the overall student population (remaining 65%). Each student in the District is considered individually as teachers develop learning plans that meet the individual learning needs of our at-risk students which may include: targeted assistance in the classroom by the teacher or instructional aide, 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 and homework assistance after school. By providing these services District wide, we are able to reach and serve all our unduplicated students that generated the funds and our general population at-risk students demonstrate the need for additional instructional support. Even though the district has an Unduplicated Pupil percentage under 55%, through 2021-22 analysis of the needs and

circumstances of Unduplicated students, it was evidenced that many more others are in need and would greatly benefit from services targeted at Unduplicated Pupils. The district and its educational partners analyzed how best to meet the needs of Unduplicated Pupils and best effectively and efficiently deliver services to maximize the impact for these students. It was decided that all Action 3.18 within this section can be most effective if implemented school wide. Maintenance of a high quality staff will ensure experienced, knowledgeable staff is providing instruction to our most academically needy students, which are our Unduplicated Pupils.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Services for foster youth, English learners and low-income students are being increased this year by the percentage required. Smaller class size classrooms allows for increased focus and time in addressing the needs of unduplicated pupils in accelerating learning. The District is planning a targeted approach to meeting the academic needs of these students through some of the means listed above. Instructional aides are being trained to work effectively with these students either one to one or in small groups. The District is planning to implement and train all staff in MTSS, Multi- Tiered System of Supports. Instructional aides and teachers will be asked to document time spent with targeted students. All students will benefit from this targeted focus however the primary focus will be on unduplicated students and improving their academic achievement. By applying this action and all components connected to it, Three Rivers is demonstrating that it is meeting the percentage required to increase and improve services. The district calculated that there is a Carryover requirement in the amount of \$6,725.00 for 21-22. These Carryover funds will be utilized to provide Actions and services that increase or improve services for Unduplicated Pupils and contribute toward meeting the increased or improved service requirement (MPP) in the 2022-23 LCAP.

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

Three Rivers Union School District does not receive Supplemental and/or Concentration Grants.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$89,851.00			\$475,533.00	\$565,384.00	\$208,851.00	\$356,533.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ELA State Standards	All				\$22,000.00	\$22,000.00
1	1.2	Instructional Aides	All				\$30,000.00	\$30,000.00
1	1.3	MTSS Staff Training	All				\$10,000.00	\$10,000.00
1	1.4	Homework Club	All				\$3,000.00	\$3,000.00
1	1.5	Technology Applications	All				\$3,500.00	\$3,500.00
1	1.6	RTI (Response to Intervention) Training	All				\$5,000.00	\$5,000.00
1	1.7	Staff Training in ELA, ELD and Math	All				\$3,000.00	\$3,000.00
1	1.8	Classroom Engagement Strategies	All				\$15,000.00	\$15,000.00
1	1.9	Special Education Training	All				\$5,000.00	\$5,000.00
1	1.10	Enhance instructional teaching methods	All	\$0.00				\$0.00
1	1.11	Learning Center	All				\$2,000.00	\$2,000.00
1	1.12	Vertical Teaming/Professional Learning Communities (PLC)	All				\$1,000.00	\$1,000.00
1	1.13	Early Childhood Education Training	All				\$1,522.00	\$1,522.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Reading Buddies/Cross Age Peer Tutors	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.15	Competitive student events	All				\$500.00	\$500.00
1	1.16	After-school/intersession program	All				\$50,000.00	\$50,000.00
1	1.17	Breakfast and lunch meals	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.18	Pre-K Program	All				\$53,520.00	\$53,520.00
1	1.19	Literacy Development	All				\$40,000.00	\$40,000.00
2	2.1	PK-8 Science Programs	All				\$40,000.00	\$40,000.00
2	2.2	STEAM Staff Training	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.3	Technology Training	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.4	Technology & Infrastructure Upgrades	All				\$45,000.00	\$45,000.00
3	3.1	Annual Parent Survey	All				\$15,000.00	\$15,000.00
3	3.2	Home-School Engagement	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.3	Campus Environment	All				\$2,100.00	\$2,100.00
3	3.4	Staff Training	All				\$500.00	\$500.00
3	3.5	Character Education	All				\$3,000.00	\$3,000.00
3	3.6	Athletic Program	All				\$5,000.00	\$5,000.00
3	3.7	Positive Behavioral Interventions & Supports (PBIS) Program.	All				\$5,000.00	\$5,000.00
3	3.8	College & Career Readiness	All				\$15,000.00	\$15,000.00
3	3.9	Cafeteria Facilities	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.10	Shade Structures	All				\$4,617.00	\$4,617.00
3	3.11	Safe In-Person Learning	All				\$6,274.00	\$6,274.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.12	Social-Emotional Learning	All				\$62,000.00	\$62,000.00
3	3.13	Music Program	All				\$27,000.00	\$27,000.00
3	3.14	Maintain Highly Qualified Teachers	English Learners Foster Youth Low Income	\$89,851.00				\$89,851.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,086,167	\$83,026	7.64%	0.60%	8.25%	\$89,851.00	0.00%	8.27 %	Total:	\$89,851.00
								LEA-wide Total:	\$89,851.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.14	Maintain Highly Qualified Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$89,851.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$110,244.00	\$82,411.09

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Single grade classrooms for 2021-2022	Yes	\$77,244	\$77,244
1	1.2	Hire 3 additional parttime instructional aides	No	\$10,000	
1	1.3	Train Instructional aides and teachers in multitiered system of support (MTSS).	No	\$5,000	
1	1.4	Re-establish Homework Club from 3:15-4:00, Monday-Thursday	No	\$5,000	
1	1.5	Use technology applications to reinforce learning in Math & English Language Arts	No	\$3,500	
2	2.1	Purchase Entrepreneur Pathways for STEM activities for K-8.	No	\$3,500	\$4,425.39
2	2.2	Subscribe to Art in Action Program for K-8.	No	\$6,000	\$741.70
3	3.1	Investigate a Charter Home School Program sponsored by Three Rivers School District	No	\$0.00	
3	3.2	Survey	No	\$0.00	

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$83,969	\$77,244.00	\$77,244.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Single grade classrooms for 2021- 2022	Yes	\$77,244	\$77,244		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,116,312	\$83,969	0.00%	7.52%	\$77,244.00	0.00%	6.92%	\$6,725.00	0.60%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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