



LCFF Budget Overview for Parents

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

CDS Code: 54 72207 6054423

School Year: 2023-24

LEA contact information:

Emily Valdez-Rodriguez, Ed.D.

Superintendent/Principal

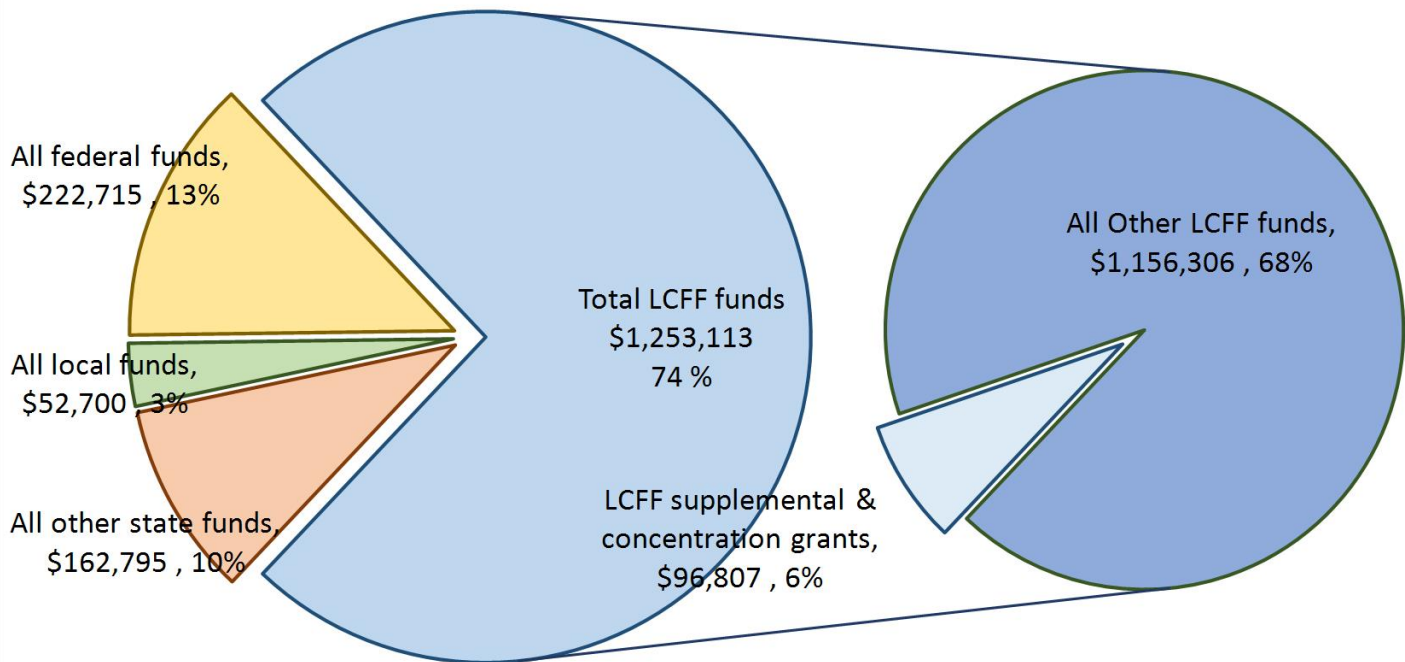
erodriguez@3rusd.org

(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 2023-24 School Year

Projected Revenue by Fund Source

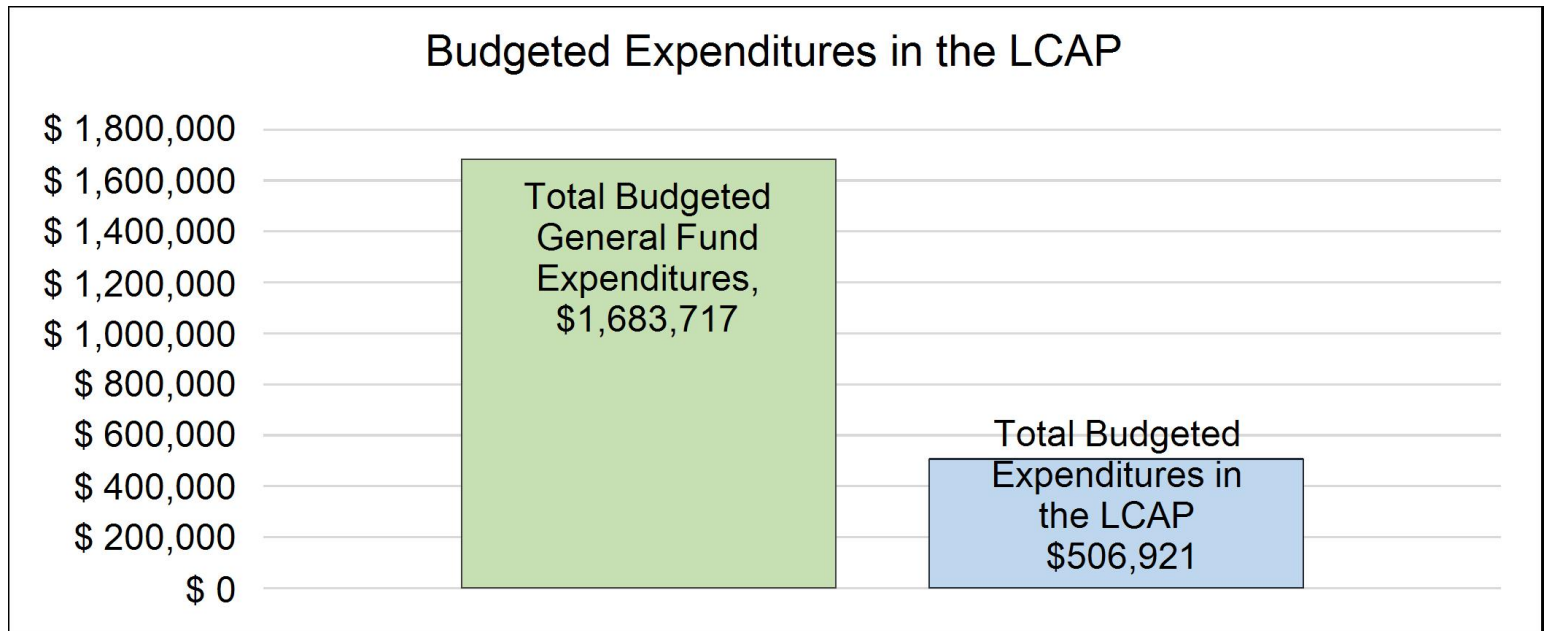


This chart shows the total general purpose revenue Three Rivers Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Three Rivers Union Elementary School District is \$1,691,323.33, of which \$1,253,113.00 is Local Control Funding Formula (LCFF), \$162,795.00 is other state funds, \$52,700.00 is local funds, and \$222,715.33 is federal funds. Of the \$1,253,113.00 in LCFF Funds, \$96,807.00 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 2023-24. 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 \$1,683,717 for the 2023-24 school year. Of that amount, \$506,921 is tied to actions/services in the LCAP and \$1,176,796 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Staff Salaries& Benefits, Utilities, Facility Repairs, Insurance Costs etc.

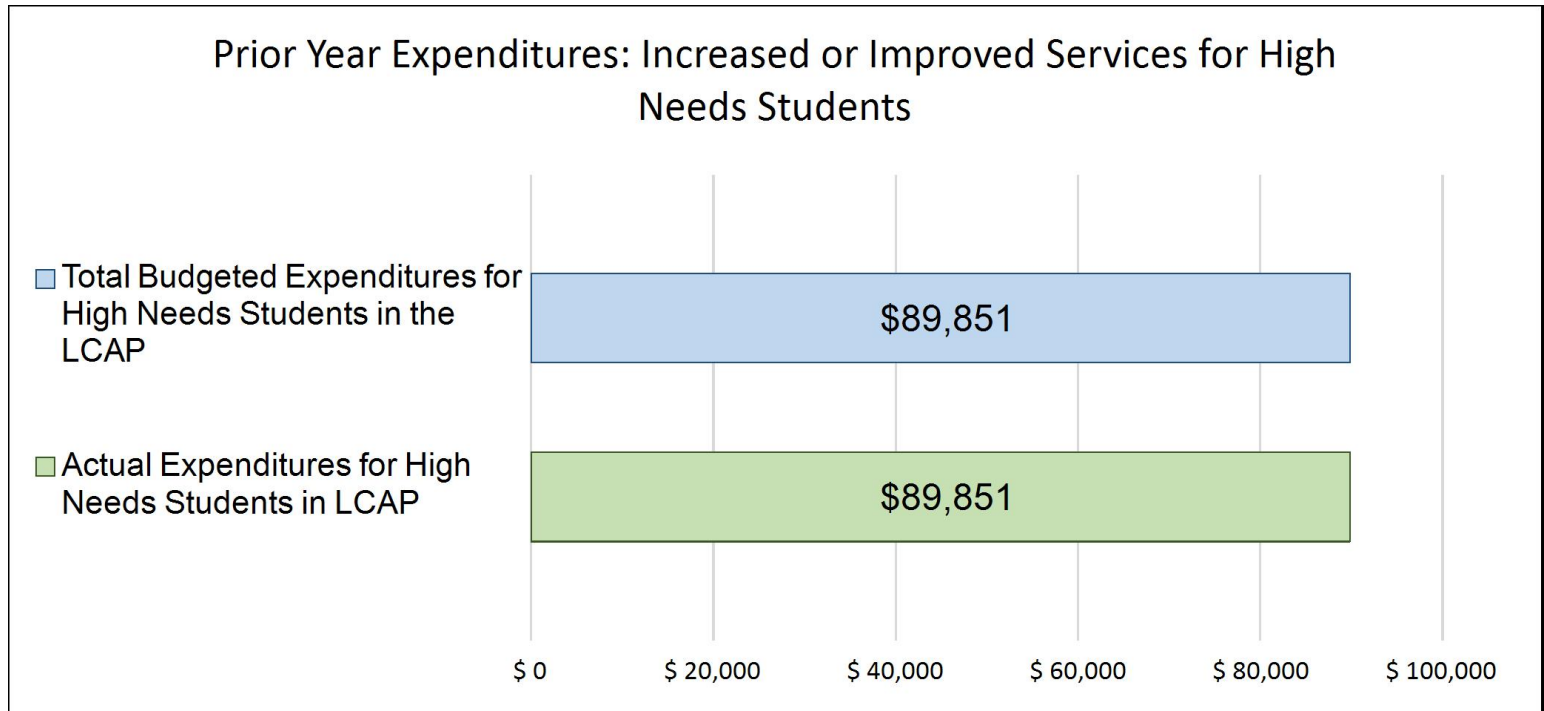
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Three Rivers Union Elementary School District is projecting it will receive \$96,807.00 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 \$103,915 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.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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 2022-23, Three Rivers Union Elementary School District's LCAP budgeted \$89,851.00 for planned actions to increase or improve services for high needs students. Three Rivers Union Elementary School District actually spent \$89,851.00 for actions to increase or improve services for high needs students in 2022-23.

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 Rivers Union School District was able to provide single grade classrooms during the 2022/23 school year. These efforts assisted our staff in providing small class sizes and more 1-1 academic support which greatly benefitted our unduplicated students as well as our general student population.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

Three Rivers Union School District (TRUSD) is a single TK-8 school district located in the foothills of the Sierra Nevada Mountains just before the entrance to Sequoia National Park. The town's name comes from its location near the junction of the North, Middle, and South Forks of the Kaweah River.

Historical Data: Three Rivers Union School District was formerly known as Cove School. This is the first school in the area and from reports of early settlers, the Cove School, originally a log cabin, was built around 1867 near Cherokee Creek on the South Fork on the Kaweah River in an area today known as Cherokee Oaks, historically known as Cherokee Flat. Nothing remains now but the crumbling chimney of the schoolhouse. Other information claims the school was founded September 9, 1873. The students living north of the school had to ford the river to attend. In 1885 the school was moved across the South Fork River to property donated by Sam Kelly located at the present-day intersection of Old Three Rivers Drive and Blossom Drive. Big Oak Flat and Cinnamon Districts merged with Cove in 1906. Documentation lists Cove School teachers beginning in 1881 (W.F. Dean) through 1910 when the name of the school was changed to Three Rivers School. The 1920 legislation passed that required every elementary school to become part of a high school district. Three Rivers voters approved unionization to the Woodlake High School District over the more established Exeter Union High School. With unionization came bus service.

Fred Ogilvie of Three Rivers was the first driver hired to drive the local route. The first elected board of trustees included Rhoda Finch, Nellie Britten, Ben Hardin, Carrie Swanson, and Charlie Taylor.

The past and current Three Rivers Unified School District Superintendents include:

- July 1933 to June 1969 Mary McDowall (36 years)
- July 1969 to June 1984 Don Hise (15 years)
- July 1984 to June 1996 Larry Horton (12 years)
- July 1996 to December 2021 Susan Sherwood (25 years)
- July 2021 to Present Dr. Emily Valdez-Rodriguez

Three Rivers CA is a small rural community surrounded by immense natural beauty. The three forks of the Kaweah River run through the town and homes are spread across nearly 150 square miles. 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 the Bureau of Land Management (BLM), Army Corps of Engineers, Sequoia Riverlands Trust, and the U.S. Forest Service (USFS). Kaweah River and its forks create another avenue for outdoor recreation and exploration. The population of our community is approximately 2,500. Kids grow up in this remarkable atmosphere close to nature and its many opportunities for outdoor activities and enjoyment. However, some of the challenges our community has encountered over the years includes the local forest fires, unhealthy air quality, COVID impacts and recent floodings. These unforeseen events have caused school shutdowns and the need for remote learning which has caused concern over learning loss.

However, the school has maintained a steady student population of approximately 100. As a small school 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 2022-2023 school year, our ethnic student enrolled at Three Rivers School were: White, 64.4%/Hispanic, 20.8%/Asian, 1%/Filipino, 1%, other, 10.9%. The school currently employs eight TK-8th grade teachers. Our classrooms TK-4th grade are single grade classrooms. This year, due to our declining enrollment, our district reduced our teaching staff by one and implemented a 5th-8th grade middle school model. This model allows for students to transition from one class to another throughout the day. In addition, our district implemented a Homeroom and Response to Intervention (RTI) period in our daily instructional schedule. This allows opportunities for students to acquire Social Emotional Learning (SEL) and remediation/enrichment opportunities. For high school, 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 (EBC), School Site Council (SSC)/Parent Advisory Council (PAC)/School Health Council, Grant Writing Committee, Positive Behavioral Interventions and Support (PBIS)Committee and a Three Rivers Foundation Committee. As a small school district, our district relies on support from Tulare County Office of Education for special education services, psychological services, social worker support services, speech services, library services, nurse support and staff development support.

TRUSD Mission Statement:

The Board of Trustees, staff, parents, guardians, and community are dedicated to the intellectual, personal, social, emotional, and physical growth of our students. We aim to promote curiosity and a love of learning, enabling our students to expand their potential, and preparing them to become productive, responsible, ethical, creative, and compassionate members of society. We value and support a diverse, inclusive, and safe campus where all students are understood, appreciated, and respected.

TRUSD Vision Statement:

Our vision is to create an exceptional and rewarding educational environment that integrates the community's natural resources, history, arts, and human capital as foundations for learning.

TRUSD Goals:

- Actively engage students in learning by using a stimulating and hands-on approach.
- Motivate students to develop lifelong skills in communication, collaboration, problem solving, critical thinking, creativity, and leadership.
- Create a variety of learning pathways that are reflective of individual students' needs and capabilities.
- Extend the educational environment beyond the walls of the classroom so students can discover that active learning can happen anywhere.

Reflections: Successes

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

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there won't be any colors provided on the 2022 Dashboard. Instead, status will be reflected in the cell phone bars that range from "very low" to "very high". Reflections on successes and/or progress are based on most recent available state and local data, educational partner input and any relevant 2022 Dashboard information still applicable to the maintenance of actions attributable to success outcomes.

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High).

TRUSD analyzed the data from the 2022 Dashboard to determine our successes. Based on these most recent scores, students overall scored in the Medium Range (3.9 points above standard) for English Language Arts. Our education partners believe that the success of TRUS is contributed to:

- 1) Single grade classrooms
- 2) Small class sizes
- 3) Support from our parent volunteers in the classroom
- 4) Great community support

5) Support Services from TCOE (RSP Teacher, School Psychologist and School Social Worker)

Being a small school district located by the National Park has many benefits which include a strong community network, exploring opportunities for students and families, smaller class sizes, and safe school environment. Our community takes great pride in the Three Rivers Union School (TRUS) due to the generational existence and positive reputation it has established. Over the years, TRUS has maintained single grade classrooms which has been an integral part of TRUS's success. These smaller classrooms have provided our students with the opportunity to be provided more individualized attention, increased classroom participation, less discipline and increased communication between student and teacher. In addition, TRUS has been able to maintain a positive partnership with the National Park through the use of Rangers in the Classroom Program and the annual TRUS Science Fair. We will continue to seek ways to extend our community partnerships with our local artists, law enforcement agencies and our local school district (Woodlake Unified).

In 2021/22, TRUSD was under new leadership. A new superintendent was hired, and a new vision and mission was established with the school board. The district with the support of the Board of Trustees is dedicated and committed to enhance our school systems and programs.

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.

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there won't be any colors provided on the 2022 Dashboard. Instead, status will be reflected in the cell phone bars that range from "very low" to "very high". 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.

TRUSD analyzed the data from the 2022 Dashboard to determine any performance gaps between all our subgroups. Identifying these gaps has provided us with an assessment tool to assess our districts needs in relations to curriculum, support services, instructional needs, behavioral intervention systems, supplemental resources, enriching activities, and much more. This data has allowed our educational partners to engage in an honest and transparent conversation regarding the current and future needs of our students. Two major areas where identified as a Need and included:

1) Attendance Rates:

Our Chronic Absent see rates were Very High at 23. 6. In order to improve our attendance rates, our education partners suggested:

- 1) Provide student incentives to motivate students to attend school daily.
- 2) Ensure ongoing attendance training for secretarial staff.
- 3) Utilize SARB process to encourage parents to send their students to school.

- 4) Utilize local Sheriff to enhance parent communication.
- 5) Utilize SST process to identify students at-risk of failing due to attendance issues.
- 6) Refer families to School Social Worker and School Psychologist for direct intervention services.

2) Math Performance:

Although TRUSD students have historically performed well on the state testing, TRUSD has acknowledged the current trends in the performance gaps of all our students. Our education partners believe that the needs of TRUS need significant improvement is in the area of math:

- 1) TRUSD has seen students struggling to read at grade level and lacking the ability to perform basic math facts.
- 2) Many students continue to use their fingers to complete math problems.
- 3) A majority of students need remediation and small group instruction. This has hindered teachers ability to move forward with the instruction.

This is troubling to us, and we acknowledge the need to take appropriate measures to address these learning gaps. Despite these challenges, our district has received great support from our county office of education, parent/community volunteers, and local high school district. Our district continues to assess our educational needs and through feedback collected from our educational partners (School Site Council/Parent Advisory Committee, School Staff, Board of Trustee's, PBIS Committee, Grant Committee and Student Groups). Due to the feedback from our Educational Partners, TRUSD has identified the following next steps to address these needs for all students:

- 1) Staff support for the implementation of our new ELA adoption.
- 2) Increased targeted intervention via RTI (Response to Intervention) & MTSS (Multi-Tiered Systems of Support)
- 3) Implement an effective AR Program.
- 4) Enhance psychological services to assist with providing social-emotional support
- 5) Provide mental wellness support through the assistance of a School Social Worker
- 6) Improve school culture via PBIS system (Positive Behavioral Interventions and Supports)
- 7) Enhance instructional practices through staff development training, new ELA adoption, and TCOE Coaching Consultant.
- 8) Offer an enriching & engaging full-day PK/K Program.
- 9) Supplemental resources for our ELL (English language Learners) population (i.e., Rosetta Stone).
- 10) Provide an afterschool program that offers enrichment and remediation opportunities.
- 11) Establish a robust music and art program.
- 12) Provide opportunities for our homeschool population to engage in TRUS extracurricular activities.
- 13) Investigate offering Long-Term Independent Studies and the possibility of TRUS converting to a Charter School in order to increase student enrollment.

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 spent 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.

LCAP Highlights

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

- Under the new leadership, a Comprehensive Needs Assessment was developed and includes three major goals:
- Goal #1: To increase student achievement in ELA and Math. TRUS plans to provide targeted intervention in Math and ELA through the implementation of RTI. These instructional interventions will help struggling students in Math and ELA and provide us with measurable tools to track and monitor their progress. With this data, our teaching staff can address gaps in child's learning and identify barriers to their progress. Our goal is to help every child reach their potential and benefits from learning in the curriculum.
- Goal #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. Project-based learning (PBL) is a dynamic classroom approach in which students actively explore real-world problems and challenges and acquire transferable knowledge. Students acquire hands-on experience and collaboration opportunities within the classroom setting.
- Goal #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. An increase in enrollment would boost funding for our district and increase the quality of education. The additional funds would provide the opportunities for additional resources for our at-risk student subgroups specifically our unduplicated student population.

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.

Ongoing Education Partner engagement is an integral part of the planning process and district efforts continue to exceed statutory requirements. As listed in this section below, numerous meetings held throughout the year provided students, families, staff, bargaining partners and community groups an opportunity to provide input. All engagement experiences were organized around three important elements; 1) an update on current LCAP initiatives/investments, 2) an update on improvement outcomes demonstrated with data visualizations and 3) an opportunity to provide feedback and recommendations on how to address identified areas for growth. In addition to the challenges of overcoming a pandemic, this year has afforded some unique opportunities in addressing the learning loss. Three Rivers Union School District recognizes the need to be efficient and thorough in communication with educational partners around the needs of students. For the current school year and to support decisions made after the approval of the Local Control and Accountability Plan (LCAP), Three Rivers Union School staff will continue to undertake an extensive outreach effort to better understand the preferences of parents, teachers, staff, and students. During the 2022/23 school year, the process of engaging Educational Partners was handled via In-Person and virtual meetings. In addition, the Superintendent sends weekly email updates to parents requesting their feedback on school academic and co/extra-curriculum programs. 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.

PARTICIPATING GROUPS/TARGETED AUDIENCE/DATE

- 1) Three Rivers Parent Google Survey: 05/2023
- 2) Healthy Kids Parent, Staff and Student Survey: 04/23
- 3) Homeschool Parent Survey: 02/23
- 4) Charter School Board Presentation: 04/12/23
- 5) Independent Studies Board Presentation: 03/08/23
- 6) School Site Council/Parent Advisory Meetings: 10/26/22, 01/25/22, 04/26/23
- 7) TRUSD Board Meetings: 8/3/22, 9/7/22, 10/5/22, 11/2/22, 12/14/22, 01/11/23, 02/01/23, 03/08/23, 04/12/23, 05/03/23, 06/07/23

III) SELPA Discussions:

August 29, 2022
October 3, 2022
November 7, 2022
December 5, 2022
February 6, 2023
March 6, 2023

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.

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, parent surveys; members of the Three Rivers School Board, and the Three Rivers School staff and students. Much of the feedback received included:

I) Principal presented a presentation to the School Site Council on the 2023/24 Local Control & Accountability Plan (LCAP) on April 26, 2023. Principal read and reviewed each of the three Goals/Actions and sought feedback from the members which included:

Feedback from members Includes: Teachers, Bargaining Unit Members, Support Staff, Parents, Students and Administration:

Goal 1: Increase student achievement for all students and sub-groups in English language arts, ELD, and Math

Members feedback around Goal 1 included:

- COVID contributed to learning loss which affected students' basic fundamental knowledge.
- Students lack daily focus in math, memorizing, formulas, reading skills.
- 4th grade students struggle with phonics.
- MS students still use their fingers to count.
- Since we are increasing the number of combo classes next year, we should provide additional math support to those teachers.
- We will need to adopt a new math curriculum

Goal 2: Increase experiences in STEAM, Science-Technology Engineering-Arts-Math, for all students, TK-8

Members feedback around Goal 2 included:

- Members agreed with this Goal/Actions.
- No feedback provided

Goal 3: Increase student enrollment at Three Rivers School.

Members feedback around Goal 3 included:

- The school board should establish an ad-hoc Housing Committee to address the need of affordable housing. This committee can include local businesses and other community educational partners.
- A shade structure needs to be added by the softball & baseball bleachers to provide shade for spectators. This will help encourage families to come out and watch the games.
- Adding an action for Volunteer Appreciation Day. This day would be geared towards all the volunteers that volunteered throughout the year. This day would include a formal invitation and a potluck sponsored by the staff.

- Call the Annual Parent Survey- TRUS Educational Partners Survey
- Adding a question to survey: What is your direct connection to TRUS? (i.e. prospective parent, current parent, guardian, staff).
- Separating the Arts Focus question to include Art, Music, Drama, Dance, Band) on the survey.
- Include more bullets instead of paragraph form questions.
- Include an NA option for questions that do not pertain to certain respondents.

II) Student Feedback:

Feedback solicited throughout the year from members of ASB (Associated Student Body) that included ASB students and the ASB Advisor. Students indicated one main priority: 1) Dances-students would like to have more dances and have them at night.

III) Parent Google Survey: 05/23

Superintendent sent out Google Survey to all parents/staff to solicit Educational Partner feedback. Based on the Google survey results the following feedback was noted:

Question1: What is your direct connection to TRUS?

81% Parents/Guardian

19% Staff Member

Question 2: Are you/pr your spouse a TRUS alumni?

61.9% No

38.1% Yes

Question 3: What is your vision of an attractive school environment for your child?

81% Safe/Healthy

76.2% Engaging

66.7% Nurturing/Supportive

61.9% Attractive Campus/Clean

Question 4: What are some things that TRUS is doing really well that you would like to see continue?

transparency in board meetings, timely and regular calendar emails; Wonderful teachers & after school; My child feels comfortable approaching staff (office, classroom, etc) for questions/concerns because they are fair, supportive, and genuinely care; Superintendent is responsive. Teachers feel like family; Communication with parents

Sense of community, events, after school sports, involved teachers/staff; I would like to see TRUS continue to care for their students; Great Job integrating local heritage (Natural, indigenous peoples, plants, animals) in school; Ms. A teaches ownership in her class and creates a sense of responsibility by letting kids lead weekly on a specific day. They make decisions for themselves and the class; Supporting children activity's; Regular, clear communications via email and duplicated on the school website. Soliciting parents for their input. Dedicated and

caring teachers and support staff. Helping working parents by providing a safe place before (breakfast and supervision) and after school (after school program, sports, etc.); Communication via email has improved significantly. I'm no longer guessing or finding out AFTER events that they happened; I love that NEW TRUS staff keeps everyone informed of the latest updates and giving opportunities to everyone to participate in order make the school environment better!!

Cleaning up campus and disposing of junk!; Weekly communication to parents by the Superintendent, student breakfasts and lunches are great, front yard looks great and inviting; Parent involvement (especially in the lower grades), engaging atmosphere, blending of traditions and new events, willingness to try new things, and working towards common goals.

Question 5: What are the most urgent things that you think need improvement?

Support for IEPs & 504s; playgrounds/ campus use innovation; Cleanliness in classroom and student restrooms for health purposes; I would like for this communication to improve for all students and parents. I'm not sure where the issues are (many times I think the issues are simply not brought up, which makes this an especially difficult issue). If communication improved, I'm hoping all students would feel included/supported and not seek education elsewhere. I'm not even sure this is the issue, as I'm outside looking in; Need to reevaluate the expectations on 7th grade trip fundraising volunteers. This falls disproportionately on women. It affects Steve moral and the resistance to change with regard to fundraising and expenses diminishes parent interest in helping g the school. It is from another time when families had one income and women were available to volunteer endless amount of time; Increase enrollment; Student behavior issues being addressed quickly, predictably, and consistently; Teach students real life skills; More access to working drinking fountains around the school. Especially in playground areas; EBC needs to work on welcoming new members and making it clear what their responsibilities are once they join. They should more actively seek a member's strength, and utilize it accordingly; Increased professionalism and organization to the meetings; I wish we could get enrollment up. We love the low student teacher ratio but worry about social dynamics and not having a critical mass for things like sports and the arts when the classes are too small; Teacher aid and teacher continuing education on how to handle behavioral issues. Kids who are "problem" kids are being shrugged off when concerns from them about other students are presented. They then feel low morale and act out further because they feel nobody cares or will handle their concerns. "Problem" kids could use a peer encouragement program or some type of positive engaging environment or program; Sports arts and music; Weed-eating!; Pick up & drop off is at best the worst; All bathrooms need more frequent cleaning; All bat Better communication; Better bullying resources. Better ADHD knowledge, understanding, education and resources. Better communication; Behavior interventions, parent and student buy-in for productivity as a whole, and enrollment

Question 6: I want TRUS to be the best school choice for all Three Rivers children. What things can the school do to help achieve that goal?

More teacher continuing education and aides available; Add a full-time Phys Ed. Teacher who can improve and support the parent volunteers for sports coaching. School supported team sports is one of the missing elements of homeschooling, btw. Bringing the physical health/mental health connection to a position of priority above test scores would be a fresh take on the Covid-Catch Up mentality of many schools; Access to newer Technology and programs that align with today's learning environment; I would love to see the school offer an immersive language learning program. I want my children to become bilingual and feel their future demands it in order to truly be successful; If parents have concerns, make it easier for them to report concerns (?) Maybe have a dedicated person that takes initial report and facilitates the process through intervention (if needed) and resolution. This way parents feel like there are processes in place and there will be follow through, if needed; Music Art. It needs to be a place where teachers are open to new things. Many of the teachers, whom I have great personal affection for, are not open to new methods. There is one teacher with significant anger management problems and her kids are little and it

feels like a classroom out of the past. Discipline is archaic and would benefit the input of a counselor in every student discipline; Bring in home-schoolers; See above re student behavior - we have lost students this year because of this issue; Continue to work together to show kids that anything is possible when you have support for teachers, students, and parents; Support community values, not state values; I admit I can't understand why a 3R family wouldn't choose the school. The reasons may be so unreasonable that it's not possible to pull those folks in; Seek to find more funding to support missing programs; Improve discipline plan and hold bad behavior accountable...tighten up punishment; We need more students; More staff needed to be able to cover for absenteeism, more communication opportunities between classified and certificated staff for collaboration; Perhaps work with Sequoia Union in a partnership or cooperative agreement, where they can teach TRUS what they did to change, grow and get better. They were a small struggling school and now have a thriving education program and a waiting list for attendance, as well as double the enrollment; Address known (and often gossiped about) behavior concerns; offer support for parents to encourage and promote buy-in; and keep showing the students, parents, staff, and community that we (teachers/staff) want to be here, we are doing our best, and changing what we can.

Question 7: What school activities/programs would you like to see emphasized at TRUS?

76.2% STEAM Focus

61.9% Visual Arts Focus

52.4% Sports Focus

47.6% Music Focus

42.9% Core Academic Enrichment Focus

42.9% Theatre Focus

Question 8: Here are some things I've heard that might need improvement and/or be discouraging parents from choosing TRUS. Which ones do you think are the most important?

70% Student Behavioral Issues

30% Poor Communication Between Teachers and Parents

25% School Environment/Culture (low morale)

Question 9: What are some traditions that you and your family value about TRUS?

Small class size; Open House was nice- the carnival, and awards ceremonies; We have loved the Halloween carnival and the Open House. More opportunities for working parents to engage in the school community are appreciated; I personally enjoy the direct communication with all staff at the school and feel comfortable approaching anyone, if needed; The openness and family feel of the school; Participation in sports, annual events like Carnival, student engagement like spelling bee, jogathon, poetry and prose, recurring school trips by grade (e.g. 8th grade trip, science camp); School activities; Parent involvement, book buddies, community coming together for common cause; Community involvement; Older kids mentoring/teaching younger kids; Community engagement; Community involvement, overall kindness; Local; Halloween Carnival, Christmas Program, Back to School Night; Community involvement and the Halloween Carnival.

Question 10: Do you think an online Independent Studies Program would attract students/families to TRUS?

42.9% Yes

42.9% Not Sure

14.3% No

Question 11: Do you think a Charter School Program would attract students/families to TRUS?

52.4% Yes

42.9% Not Sure

4.8% No

Question 12: Would you be interested in volunteering at the school site? If so, in what capacity?

43.8% Campus Beautification

37.5% Garden/Science Lab

18.8% NA

Question 13: Any additional comments you would like to share?

So many surveys and so little information relayed back to us- other than brief verbal summaries during board meetings- in fact, one survey that other parents and I took great time participating in was never reported on at all, only a rumor that the responses, had they been shared were somewhat controversial and may have been divisive- which is also just a rumor and was never addressed. If we take the time to submit responses, we should be able to review the answers. Perhaps a box to check that "agree with my responses being shared in a public report"? That way, if I have preserved my anonymity or have not- at the end of the survey, I would give permission (or not) to share my responses in a comprehensive report. I would like to see the overall mood of parents, community, and other stakeholders and understand if I am alone in my view or if different viewpoints help mitigate or adjust my concerns. Thank you. Thank you!; I apologize if my answers seem contradictory. I'm doing my best to answer the concerns I've heard about recently but have not directly experienced. I only want the school to succeed, especially in the long term. Thank you.; We live the school and appreciate all the new energy. Perhaps engaging older community members with the school to help mentor students, behaviorally and otherwise, might help?; Parents should have an outline of the curriculum to be more engaged with child and aware what is happening in class; While it doesn't affect whether we send our daughter or not, we really appreciate the things that make our lives in rural Three Rivers a little easier: healthy breakfasts and lunches, supervision before and after school, the afterschool class, and the summer program; Thank you for continuing to hear everyone out and work with students and families; I love our new TRUS! Thanks Superintendent and all Staff members for everything you are doing! You have our full support'!!!; I don't feel like I'm on the same team as teachers and admin. I feel like the staff treat me as an adversary to them, not a team member who wants to work WITH them! I'd like to see that change. We are all here to support the children, our students. I don't want to feel like I need to fight to be heard, believed, listened to, respected or valued. I don't want to be badmouthed behind my back. I don't want my words twisted or my desires, feelings, values regarding my child's education, social skills or development to be mocked or ridiculed. These things HAVE happened, I'm very seriously considering removing my child from TRUS. I do NOT want to do this, but if things don't change I will need to; Overall, this has been a good transition year. We have been identifying issues, working together to find solutions, and moving toward making necessary (and often difficult) changes. We have a campus full of people willing to put in the work and it shows. I'd also like to add that 5 of the 12 athletes (4/7 from the girls' swim team) honored as part of the Woodlake High School CIF Central Section Academic Champions are TRUS alumni. I share this as a reminder that TRUS is doing a good job and giving a good education and promoting good students.

IV) Superintendent presented a PowerPoint presentation to the TRUSD School Board of Trustee's on the 2023/24 Local Control & Accountability Plan (LCAP) on June 7, 2023. Superintendent read and reviewed each of the three Goals/Actions and sought feedback from the members which included:

Parent Survey Results:

Board would like to see more parent participation on the surveys. Some ideas included:

- 1) Send paper survey home with students
- 2) Provide a prize to the students that return the survey
- 3) Send out numerous reminders to parents encouraging they complete the survey
- 4) Personalize the survey to each family/parent

Goal 1: Increase student achievement for all students and sub-groups in English language arts, ELD, and Math

- 1) Include an exit plan for RTI to avoid discouraging low achieving students from excelling.
- 2) Mix students in the 6-8 middle school model for next year (i.e. Math).

Goal 2: Increase experiences in STEAM, Science-Technology Engineering-Arts-Math, for all students, TK-8

- 1) Provide more PD STEAM opportunities for teachers. Idea is to provide teachers with an annual PD allotment for PD.
- 2) Team up with Woodlake on PD trainings
- 3) Look into Science Lab funding to enhance the use of our current lab.
- 4) Include amounts allotted for STEAM on LCAP Plan.
- 5) Continue offering Art with local Artist
- 6) Enhance STEAM project-based learning (i.e. plan meals of the day, utilize garden to promote healthy meals).

Goal 3: Increase student enrollment at Three Rivers School.

- 1) Include trade schools in a College and Career Day (i.e. carpentry)

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

Based on the input from our Educational Partners, the TRUS School Board and Superintendent, have agreed to focus on various aspects of the LCAP including: 1) Provide teacher training to enhance academic interventions, enrichment, STEAM and behavioral support strategies 2) Provide a clean and safe learning environment 3) Access to update technology 4) Offer Art, Music and STEAM opportunities for all students 5) Improve Discipline Plan to address student accountability and 6) Increase enrollment efforts.

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) recognizes the academic needs of our students identified as English Learners, low socioeconomically disadvantaged and foster youth. Therefore, TRUSD has 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 the use of a supplemental, evidenced-based intervention programs and instructional practices to aid learning 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 2021 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.	According to the 2022 Dashboard results, 61% of the overall student population met the standard (medium) in English Language Arts and 52% did not meet the Math standard (low).		65% of our students will meet or exceed the ELA and the math standards on SBAC state assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide Standards Aligned Instructional Materials	90% of our instructional materials were aligned to the district adopted state standards.	In 2021-22, 90% of our current instructional materials remained aligned to the district adopted state standards. TRUS is pending adoption of new ELA instructional materials for 2022/23 school year	In 2022-23, 100% of our instructional materials were aligned to the standards.		100% of our instructional materials will be aligned to the standards.
Access to California State Adopted Academic & Performance Standards	Per site administration review of teacher lesson plans and classroom instructional observations, all State and ELD 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.	In 2022-23, 100% of our students were provided access to the State Adopted ELA Performance 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 the California State ELD Standards	Per site administration review of teacher lesson plans and classroom instructional observations, all State and ELD Standards are being implemented as required. (For	In 2021-22, due to the lack of state ELD adopted instructional materials, 100% of our teaching staff utilized outside resources to supplement their instruction in an effort to ensure the implementation of state ELD standards.	In 2022-23, 100% of our English Learners were provided access to the California State ELD Standards. 100% our teachers lesson plans demonstrate the provision of integrated and designated ELD.		100% of our English Learners will be provided access to the California State ELD Standards. 100% our teachers lesson plans will demonstrate the provision of integrated and designated ELD.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	teachers instructing English Learners.				
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 individual student. To protect student privacy, data is suppressed. Three EL students enrolled in 2021/22.	ELPAC 2021/22 data unavailable-In order to protect student privacy, data is suppressed because 11 or fewer students tested.	<p>ELPAC 2022 English Learners made overall progress toward attainment of English Proficiency as measured by the ELPAC assessment.</p> <p>Less than 11 students in group in order to receive Dashboard Indicator result. Progress will be measured by individual student. To protect student privacy, data is suppressed.</p>		100% of our individual English Learners will make progress annually toward English Proficiency.
Improve Reclassification rate for English learners	No Students Reclassified (3 EL enrolled) (2020/21)	In 2021-22, No students were Reclassified (3 EL enrolled)	In 2022-23, No students were Reclassified (3 EL enrolled)		50% of ELL students will be Reclassified
Maintain appropriately assigned teachers	100% of teachers were appropriately assigned in 2020/21.	In 2021-22, 100% of teachers were appropriately assigned.	In 2022-23, we maintained 100% of appropriately assigned teachers.		100% of our teachers will be appropriately assigned.
Implement an RTI (Response to Intervention) Model for targeted	An RTI system will be implemented to provide targeted intervention/	In 2021/22, RTI was discussed but not yet implemented. TRUS will implement RTI this	In 2022-23, the RTI (Response to Intervention) Model for targeted		The RTI (Response to Intervention) Model for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
intervention/enrichment.	enrichment in ELA, ELD and Math.	school year 2022/23. Staff pending training.	intervention/enrichment was 0% implemented.		targeted intervention/enrichment will be 100% implemented. 100% of all students will participate in a weekly intervention/enrichment system.
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.	In 2022-23, the Multi-Tiered System of Supports (MTSS) Model to identify students requiring targeted interventions was 0% implemented.		The Multi-Tiered System of Supports (MTSS) Model to identify students requiring targeted interventions will be 100% implemented.
Provide appropriately credentialed staff	90% of teachers are appropriately credentialed in 2020/21.	In 2021/22, 90% of teachers remained appropriately credentialed. TRUS had one 1st year/ non-credentialed teacher that was enrolled in a credentialing program.	In 2022-23, 100% of all staff were appropriately credentialed.		100% of all staff will be appropriately credentialed.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELA/ELD State Standards	Our district adopted new ELA instructional materials for 2022/23 school year. Teachers are currently utilizing the newly adopted materials and supplemental resources that will enhance the instruction of all students. At-risk student populations including English Learners specifically benefit from state standards resources that provide access to grade level materials based on their individual learning needs.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		These standards are designed to prepare students for future success in school and beyond.		
1.2	Instructional Aides	Based on the learning loss needs of our unduplicated pupils as well as the overall pupil population, the district will maintain two additional Instructional Aides to work 1:1 or in small groups with students who are in need. All designated classrooms requiring additional support have utilized the additional instructional aide time to intervene with students who are performing below grade on district diagnostic universal screeners, teacher-created unit summative assessments, and common formative assessments.	\$30,000.00	No
1.3	MTSS Program	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 Multi-Tiered Systems of Support (MTSS). MTSS provides a basis for understanding on how educators can work together to ensure equitable access and opportunity for all students to achieve the Common Core State Standards	\$3,000.00	No
1.4	Homework Club	Provide after school tutoring assistance in the Homework Club to provide additional academic support. Teachers utilize targeted intervention and strategies to deliver tiered levels of interventions to individual/student groups, especially English learners, low socioeconomically disadvantaged, and foster youth that are exhibiting the greatest struggle.	\$0.00	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 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. TRUSD expects that socioeconomically	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
		disadvantaged students will experience accelerated learning above the rates of their peers in English Language Arts and Math as evidenced by both AR, local assessments and by state assessments.		
1.6	RTI (Response to Intervention) Training	Staff will be provided an opportunity to attend RTI training required to implement a schoolwide intervention system. This intervention weekly system will provide opportunity for instruction that may be used to implement strategies such as: whole class instruction to reinforce tier one rigorous instruction, small group tiered support techniques for instructional scaffolding, and individualized instruction to intervene on below grade-level achievement for low achieving students, low socioeconomically disadvantaged, foster youth, and English learners.	\$2,500.00	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, College Reader's and Writer's Workshop) and math strategies. All of these teaching and learning strategies will benefit all students specifically English learners, low socioeconomically disadvantaged, and foster youth by creating more high-quality time for learning. Teacher professional growth opportunities may include utilizing formative assessments to inform and adjust instruction (including disaggregating data for English learners, low socioeconomically disadvantaged, and foster youth); implementing culturally responsive teaching; and opportunities for grade-level professional learning communities' collaboration.	\$5,000.00	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). As a result of providing these additional resources that are directed toward meeting the needs of low achieving students, English Learners, low socioeconomically disadvantaged,	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		and foster students, more students each year are getting more time with high-quality instruction.		
1.9	Special Education Support/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). By continuing to provide additional support, the needs of English Learners, low socioeconomically disadvantaged, and foster students, more students each year are getting more time with high-quality targeted instruction as well as SEL support needed to remain focused and engaged in a classroom setting daily.	\$3,000.00	No
1.10	Pedagogy 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. As a result of providing these additional resources is directed toward meeting the needs of English learners, low socioeconomically disadvantaged, and foster students, more students each year are getting more time with high-quality instruction.	\$1,000.00	No
1.11	Learning Center	The Learning Center has been established to provide a safe and engaging learning environment. Individual and small group intervention services will be provided to our student with disability population. These additional resources are directed toward meeting the needs of our high-risk unduplicated English Learners, low socioeconomically disadvantaged, and foster students.	\$1,000.00	No
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	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
		with local districts will be provided to support collaboration, planning and the sharing to best practices.		
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. As a result of providing these additional resources directed toward meeting the needs of English learners, low socioeconomically disadvantaged, and foster students, our younger students are getting more time with high-quality early childhood instruction.	\$1,500.00	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. As a result of providing these additional resources is directed toward meeting the needs of English learners, low socioeconomically disadvantaged, and foster students, more students each year are getting more time with reading instruction.	\$0.00	No
1.15	Competitive Student Events	Provide opportunities for students to compete in schoolwide and countywide speaking and spelling events (i.e. Poetry & Prose, Spelling Bee, Math Bowl, Science Fair). Nutritional meals will be provided to out-of-town competition events. As a result of providing these additional opportunities which are directed toward meeting the needs of English learners, low socioeconomically disadvantaged, and foster students, more students each year are getting more time to enhance their language and public speaking skills and enhance their overall confidence level.	\$500.00	No
1.16	After School/Intersession & Summer Academy 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. This program will remain free of charge for all unduplicated students.	\$53,299.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Breakfast and lunch meals	All students will be provided with a free breakfast and lunch option. This program is being funded through the Universal Meals Program.	\$0.00	No
1.18	Universal Pre-K Program	In 2022/23 A Pre-K program will be offered to all 4-year old's who turn 5 between Sep 2-Feb 2. In 2023/24 A Pre-K program will be offered to all 4-year old's who turn 5 between Sep 2-April 2. 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.). As a result of providing these additional resources directed toward meeting the needs of English learners, low socioeconomically disadvantaged, and foster students, our younger students are getting more time with high-quality early childhood instruction.	\$26,954.00	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. As a result of providing of these additional resources directed toward meeting the needs of English learners, low socioeconomically disadvantaged, and foster students, more students each year are getting more time with reading instruction and improving their reading levels.	\$30,000.00	No
1.20	Instructional Rounds	Instructional Rounds is a systematic approach to collect data on instructional practices, student engagement, curriculum, and classroom environment. Teachers are provided an opportunity to observe other teachers during a lesson and identify best practices. A collaborative approach is established to report out the data collected from these instructional rounds and used to establish a plan to implement collectively agreed upon changes.	\$250.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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 (1.8, 1.9, 1.10, 1.12) were not fully implemented due to the lack of training available in these areas. The administration will continue to asses ways to address these specific goals.

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.

Some of our planned Actions (1.8, 1.9, 1.10, 1.12) were not fully implemented due to the lack of training available in these areas. The following Actions had funds apportioned to them but \$0.00 actual expenditures. The reason is as follows:

- 1.3-MTSS Program: The staff has not received training.
- 1.4-Homework Club: No funds required for the implementation of Homework Club.
- 1.6-RTI: The staff has not received training.
- 1.18- UPK: The funds for the UPK hadn't been spent at that time.

The following Actions had either a significant increase or decrease between planned and actual expenditures. The reasoning is as follows:

- 1.1-ELA/ELD Standards: There was an increase in expenditures due teacher's request for additional instructional materials for the implementation of the new adoption.
- 1.2-Instructional Aides: An additional Aide was hired to provide instructional support inside the classroom.
- 1.16-Afterschool/Intercession and Summer Academy: Being our first year, not all funds were used for implementation.
- 1.19-Literacy Development- The Library is still in the process of being constructed. Delays have resulted due to limited help needed to clean up the library and order books and supplies.

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

TRUS made some great progress towards our goal. This success was attributed to the following Actions:

- 1.1- The implementation of our new ELA adoption. The new adoption has included a lot of reading and writing which has made a significant difference in our students reading and writing levels.
- 1.2 and 1.11 - Our student's academic performance has increased overall due to the 1-1 support provided by our Instructional Aides in the Learning Center. Our Aides have provided our at-risk students with individual attention needed to build self-confidence.
- 1.5- The use of technology applications has provided supplemental support to our at-risk kids specifically our unduplicated population.

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.

Year 1 and Year 2 Outcome data for some Metrics have been updated in order to correct previous reporting errors and/or provide more effective measures tied to reporting of Metric data.

1) Action 1.20 was added to address the needs of our teachers in relation to instructional practices/pedagogy.

2) The district recently changed the Metric on "Provide English Learners access to the California State ELD Standards". It was modified to reflect the following Desired outcome of 2023-24, "100% of our English Learners will be provided access to the California State ELD Standards. 100% our teachers lesson plans will demonstrate the provision of integrated and designated ELD."

3) The district also recently changed the Desired Outcome for 2023-24 for Improve Reclassification rate for English Learners. It was modified to reflect "50% of ELL students will be Reclassified".

4) The district had previously changed the Desired Outcome on Metric "Implement an RTI Model" to reflect, The desired outcome for the Implementation for MTSS we modified to reflect "The RTI (Response to Intervention) Model for targeted intervention/enrichment will be 100% implemented. 100% of all students will participate in a weekly intervention/enrichment system."

5) The district had previously changed the Desired Outcome on MTSS to reflect, "The Multi-Tiered System of Supports (MTSS) Model to identify students requiring targeted interventions will be 100% implemented."

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 robust 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. TRUSD acknowledges that STEAM-based activities are integral to closing the equity gap for our at-risk unduplicated students including the general population that similarly present these achievement 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 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.	In 2022-23, 0% of our teachers utilized the science Lab in grades 3-8.		50% of our teachers will utilize the science Lab in grades 3-8.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expand the District's relationship with Sequoia National Park	We currently do partner with Sequoia National Park, as arranged by individual teachers, but we do not meet to plan.	In 2021/22, despite the pandemic, TRUS was able to partner 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.	In 2022-23, the District's expanded its relationship with Sequoia National Park by 10%.		The District will expand it's relationship with Sequoia National Park by 50%.
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.	In 2022-23, an estimated 60% of our teachers utilized technology curriculum (aligned to the technology standards) in their daily instruction.		100% of our teachers will utilize technology curriculum (aligned to the technology standards) in their daily instruction.
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	In 2022-23, an estimated 60% of our teachers implement the Technology Common Core State Standards K-8		100% of our teachers will implement the Technology Common Core State Standards K-8.
Implement RTI (Response to Intervention) STEAM enrichment activities.	The district will be implementing an RTI	In 2021/22, no data available. RTI to be implemented in 2022/23.	In 2022-23, the RTI (Response to Intervention) Model for STEAM enrichment		The RTI (Response to Intervention) Model for STEAM enrichment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	system in 2022/23. No current data available..		activities was 0% implemented.		activities will be 100% implemented.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	TK-8 Science Programs	Provide enriching and engaging STEAM (Science, Technology, Engineering, Arts and Mathematics) activities in the classrooms. TRUS acknowledges that STEAM projects give students a chance to engage in hands-on, experiential learning. Students experience guided inquiry in which they must ask thoughtful questions, discover answers, apply what they learn, and problem-solve creatively. All students acquire these crucial skills, regardless of their gender, socioeconomic status, or race.	\$2,500.00	No
2.2	STEAM Education Staff Training	STEAM (Science, Technology, Engineering, Art, and Music) Education Training with supplemental support resources/materials for teachers and admin will be provided to enhance student enrichment opportunities inside and outside the classroom setting (i.e. Ag, robotics). STEAM Education is an approach to teaching and learning that combines science, technology, engineering, the arts, and math to guide student inquiry, discussion, and problem-solving.	\$10,000.00	No
2.3	Technology Training	Google training for all teachers, instructional aides, and admin will be provided to enhance technology skills and classroom instruction. Technology in the classroom provides staff with more tools to support students in the classroom. Technology equips educators with various tools to help students develop a better understanding of the instructional material.	\$2,272.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Technology & Infrastructure Upgrades	TRUS acknowledges that technology provides students with easy-to-access information, accelerated learning, and fun opportunities to practice what they learn. TRUS will continue to provide student & staff with replacement technology devices for outdated or broken devices.	\$5,000.00	No

Goal Analysis [2022-23]

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 to zero science training attended by our teachers. It is very difficult for us to secure consistent subs.

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 are were some substantive differences between planned and actual expenditures for Actions 2.1 and 2.4 under this Goal. The reason is as follows:

2.1- TK-8 Science Programs: We did not have any expenditures due zero science training attended by our teachers and zero request for science equipment and supplies.

2.4-Technology & Infrastructure Upgrade- We did not spend all the funds budgeted due to the lack of teacher requests for technology. We did not encounter technology issues or the need to replace or update of current technology equipment and infrastructure.

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

TRUS made some great progress towards our goal. This success was attributed to the following Actions:

Actions 2.1 - Our staff continues to provide enriching and engaging STEAM (Science, Technology, Engineering, Arts and Mathematics) activities in the classrooms. Teachers have have collaborated among grade levels to share STEAM ideas and lesson plans, we have collaborated with our local scientist from the Sequoia National Park for classroom presentations, and have provided schoolwide science presentations/projects (i.e. rocket launches).

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.

The Outcome data for some Metrics have been updated from in order to correct previous reporting errors and/or provide more effective measures tied to reporting of Metric data.

1)The Desired Outcome for Metric "Expand the District's relationship with Sequoia National Park" was modified to, "Expand the district's relationship with Sequoia National Park by 50%".

2) The Desired Outcome for Metric Improve the Integration of Technology into all classrooms" was modified to "100% of our teachers improved the integration of technology into their classroom".

3) The Desired Outcome for Metric "Implement the Technology Common Core State Standards K-8" was modified to "100% of our teachers will implement the Technology Common Core State Standards K-8".

4) The Desired Outcome for Metric "Implement RTI (response to Intervention" STEAM enrichment activities" was modified to "The RTI (Response to Intervention) Model for STEAM enrichment activities will be 100% implemented."

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. TRUS is aware of the academic challenges homeschool students face specifically our unduplicated, low income, foster and ELL students. TRUS will seek ways to build a strong school-to-home connection with our homeschool student population and offer alternative educational settings.

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 2020/21 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.	In 2022/23, two Parent Surveys were conducted. Roughly 60% of our parents completed these surveys.		70% of our parents will complete an 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 2022/23, School facilities received a good rating		School facilities will receive an excellent rating as measured by the FIT survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Unexcused Absences	The district had a 10% unexcused absenteeism rate in 2020/21.	In 2021/22, the district had a 12% unexcused absenteeism rate.	In 2022/23, the district had a 12% unexcused absenteeism rate.		The district will have a 10% unexcused absenteeism rate.
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 23.6%.	In 2022/23, the district had a chronic absenteeism rate of 3%.		The district will have a 2% chronic absenteeism rate.
Suspension Rates	The district maintained a 0.0% suspension rate in 2020/21	In 2021/22, the district maintained a suspension rate of 0.0%.	In 2022/23, the district maintained a suspension rate of 1%.		The district will maintain a 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%	In 2022/23, the district had a middle school dropout rate of 0.0%		The district will maintain a middle school dropout rate of 0.0%.
Attendance rate as measured by P2 ADA	97% (2020/21)	In 2021-22, attendance rate as measured 97%	In 2022/23, attendance rate as measured by P2 ADA was 87.89%		The district will maintain 98% attendance rate as measured by P2 ADA.
Expulsion Rate	The district had a 0% expulsion rate	In 2021-22, the district had a 0% expulsion rate	In 2022/23, 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	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	In 2022/23, overcoming COVID-19 restrictions, 80% of opportunities were made available to engage Parent Input & Involvement in the decision-making process.		100% of opportunities will be made available to engage Parent Input & Involvement in the decision-making process.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	conducted In-Person meetings. The number of parent attendees at these meetings have varied from 0-30.	conducted In-Person meetings. The number of parent 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.	In 2022/23, 60% of parent participation was permitted.		100% of parent participation will be permitted.
Homeschoolers Participation	In 2020/21, 0% of our homeschool students participated in any TRUS extracurricular activities (i.e. sports).	In 2021/22, 0% of our homeschool students participated in any TRUS extracurricular activities (i.e. sports).	In 2022/23, 1% of our homeschool students participated in TRUS extracurricular activities (i.e. sports).		10% of our homeschool students will participate in an TRUS extracurricular activity (i.e. sports).

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Annual Parent Survey	Parent survey's (i.e. LCAP, CA Healthy Kids, Homeschool, Charter School etc.) will be conducted annually to collect data from current and past parents. The primary goal of these parent surveys is to collect and understand parent opinions, perspectives, attitudes, and perceptions towards the school, their students, and education in general in order to improve the learning environment in general or specific ways. The data collected will be utilized to identify barriers and challenges faced by all students specifically our at-risk unduplicated students. This data will be shared with our educational partners in an effort to mitigate these barriers.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Home-School Engagement	Provide opportunities to include home-school students and families in TRUS events and special functions. Seek in offering them an Independent-Studies Option. TRUS is aware that keeping homeschool students especially our unduplicated student population connected with their peers, helps them maintain healthy relationships and build positive self-esteem.	\$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, stage, fields, classrooms, snack bar, bathrooms, play structures etc.). Provide custodial staff with appropriate supplies and equipment needed to maintain a clean and safe campus.	\$2,000.00	No
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 and student engagement strategies). TRUS acknowledges that students who attend school regularly have been shown to achieve at higher levels than students who do not have regular attendance.	\$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. TRUS is aware that good character education can provide ground rules for life for adults and young people, and it stresses the importance of helping children learn and practice behaviors that reflect universal ethical values. Character education helps children and youth become: Conscious of the right thing to do.	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Athletic Program	Enhance our athletic program by providing our students/coaches/referees with updated supplies, salaries, equipment and uniforms to promote a safe, competitive and cohesive team persona. TRUS acknowledges that team sports not only help children feel better physically, but they can also help a child with emotional and mental development. In turn, these benefits help a child build self-esteem, feel pride in learning new skills and find fun in competitive play.	\$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. With the implementation of PBIS, students experience improved behavioral, social, emotional, and academic outcomes; schools and programs reduce their use of exclusionary discipline practices and improve their overall climate.	\$5,000.00	No
3.8	College & Career Readiness	Promote college & career readiness by exposing our at-risk unduplicated students and the overall student population to college field trips, business tours, and campus college days. Career education provides students with the skills, knowledge, and encouragement they need to get the most out of their desired career path. Students display higher levels of engagement and motivation when they have a clear understanding of what they want to do.	\$5,000.00	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.	\$102,524.00	No
3.10	Shade Structures	Provide a shading and cool place for students to enjoy their daily meals. At this point, we will continue to purchase replacement canopies until a permanent structure can be secured.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Safe In-Person Learning-COVID19	Provide supplies and equipment to ensure a safe and healthy campus environment by continuing to follow COVID Guidelines, and Implementation of our Air Quality Procedures) as well as to continue to offer on campus free COVID Testing for students & staff.	\$2,000.00	No
3.12	Social-Emotional Learning	Provide support to meet the SEL needs of our at-risk unduplicated students by providing additional support services (Psychologist & Social Worker) and implementation of the Second Step Curriculum. Social-emotional learning (SEL) helps improve kids' academic performance, curtail bullying, reduce dropout rates, and build character. Well-implemented SEL programs positively affect students' success in school.	\$30,000.00	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 TK-8th grade.	\$45,107.00	No
3.14	Employing 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. TRUS is aware that the quality of teachers shows a stronger relationship to pupil achievement. Furthermore, it is progressively greater at higher grades, indicating a cumulative impact of the qualities of teachers in a school on the pupil's achievements.	\$103,915.26	Yes
3.15	Implement School Safety Measures	Provide safety measures to ensure students safety and provide clear communication with parents/guardians through the use of monthly safety drills, Go Guardian Internet Security System, and Parent Square parent communication system. TRUS acknowledges that safe schools promote the protection of all students from violence, exposure to weapons and threats, theft, bullying and harassment, the sale or	\$6,100.00	No

Action #	Title	Description	Total Funds	Contributing
		use of illegal substances on school grounds, and other emergencies. School safety is linked to improved student and school outcomes.		
3.16	Establishing a Relationship with Local Politicians	Work with local politicians in Tulare County officials (i.e. County Supervisors) to address the Three Rivers community needs for affordable housing. The TRUS enrollment continues to decline due to the influx of Airbnb's and the high cost of homes.	\$0.00	No

Goal Analysis [2022-23]

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.

As a district, we continued to experience a challenge in filling the band position after the sudden death of our long time music teacher in 2021. This challenge was a result of limited band teacher applicants. Therefore, the band program remained on hold pending the hiring of a band teacher.

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 are were some substantive differences between planned and actual expenditures for Actions 2.1 and 2.4 under this Goal. The reasons are as follows:

3.1- Annual Parent Survey: No expenditures due to zero cost for the online Google survey format.

3.8-College & Career Readiness: No expenditures due to zero cost incurred to promote college and career awareness.

3.13-Music Program: No expenditures due to no band program currently in place.

The following Actions had either a significant increase or decrease between planned and actual expenditures.

3.5-Character Education: A decrease in actual expenditures due to an increase in student incentive donations by the public.

3.10- Shade Structure: A decrease in actual expenditures, we were unable to secure a permanent shade structure.

3.11-Safe-In-Person Learning Covid-19: A decrease in actual expenditures due to a decrease in covid cases.

3.12-Social-Emotional Learning: A decrease in actual expenditures due to the limited demand for SEL materials and supplies needed by staff.

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

TRUS made some great progress towards our goal. This success was attributed to the following Actions: Actions 3.5, 3.7 and 3.12 were effective in enhancing our student enrollment goal. We have seen a decline in student acting-out behaviors as a result of the Social Worker's and School Psychologist proactive approach to providing direct services and sharing resources with parents to address the needs of families. These actions provided a positive culture on campus and encouraged kids to attend school every day and continue their enrollment at Three Rivers.

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.

The Outcome data for some Metrics have been updated from in order to correct previous reporting errors and/or provide more effective measures tied to reporting of Metric data. New metrics/actions were added to provide alignment of the Desired Outcome to the data reported in the Yearly Outcomes.

The following metrics/actions were added:

Metric 11-Homeschoolers Participation: To address the needs of the district to increase student enrollment;

Action 3.15- Implement School Safety Measures: To address School Safety actions due to the ongoing concerns of school violence;

Action 3.16-Establishing a Relationship with Elected Officials: Working with local leaders will help us address the need to enhance opportunities for families to move into our area and therefore increase our student enrollment.

Metric on Chronic Absenteeism was undated to reflect the correct information (3% reported for 2021-22/corrected data reflected is now 23.6%).

Goal 3.9 The district was awarded the Kitchen Base Equipment Infrastructure Funding of \$102,524.00. This funding will be used to improve our kitchen appliances including our stove.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$96,807	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
8.60%	0.61%	\$7,108.26	9.21%

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. Based on the 2022 Dashboard, the district's socioeconomically disadvantaged population is 38.6% of the students,2\$ are English Learners and 1% if Foster Youth. TRUSD analyzed the data from the 2022 Dashboard to determine any performance gaps between all our subgroups. Identifying these gaps has provided us with an assessment tool to assess our districts needs in relations to curriculum, support services, instructional needs, behavioral intervention systems, supplemental resources, enriching activities, and much more. Overall, our student population scored Medium on English Language Arts and Low in Math. 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. 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. 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 2022-23 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 3.14 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 our Unduplicated population which includes our foster youth, English learners and low-income students are being increased each year by the percentage required. Our district continues to strive to maintain small-single class size classrooms that 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. 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 continue to 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. Actions and services will continue to be evaluated in an effort to improve services for our students.

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 Concentration Add-on Grant funding.

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 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 certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$103,915.26			\$403,006.00	\$506,921.26	\$209,022.26	\$297,899.00

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

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 & Summer Academy Program	All				\$53,299.00	\$53,299.00
1	1.17	Breakfast and lunch meals	All				\$0.00	\$0.00
1	1.18	Universal Pre-K Program	All				\$26,954.00	\$26,954.00
1	1.19	Literacy Development	All				\$30,000.00	\$30,000.00
1	1.20	Instructional Rounds	All				\$250.00	\$250.00
2	2.1	TK-8 Science Programs	All				\$2,500.00	\$2,500.00
2	2.2	STEAM Education Staff Training	All	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
2	2.3	Technology Training	All	\$0.00	\$0.00	\$0.00	\$2,272.00	\$2,272.00
2	2.4	Technology & Infrastructure Upgrades	All				\$5,000.00	\$5,000.00
3	3.1	Annual Parent Survey	All				\$0.00	\$0.00
3	3.2	Home-School Engagement	All				\$0.00	\$0.00
3	3.3	Campus Environment	All				\$2,000.00	\$2,000.00
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				\$5,000.00	\$5,000.00
3	3.9	Cafeteria Facilities	All				\$102,524.00	\$102,524.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.10	Shade Structures	All				\$5,000.00	\$5,000.00
3	3.11	Safe In-Person Learning-COVID19	All				\$2,000.00	\$2,000.00
3	3.12	Social-Emotional Learning	All				\$30,000.00	\$30,000.00
3	3.13	Music Program	All				\$45,107.00	\$45,107.00
3	3.14	Employing Highly Qualified Teachers	English Learners Foster Youth Low Income	\$103,915.26				\$103,915.26
3	3.15	Implement School Safety Measures	All				\$6,100.00	\$6,100.00
3	3.16	Establishing a Relationship with Local Politicians	All				\$0.00	\$0.00

2023-24 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
\$1,125,674	\$96,807	8.60%	0.61%	9.21%	\$103,915.26	0.00%	9.23 %	Total:	\$103,915.26
								LEA-wide Total:	\$103,915.26
								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	Employing Highly Qualified Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$103,915.26	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$565,384.00	\$213,680.89

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	ELA State Standards	No	\$22,000.00	\$34,345.29
1	1.2	Instructional Aides	No	\$30,000.00	\$43,584.60
1	1.3	MTSS Staff Training	No	\$10,000.00	0.00
1	1.4	Homework Club	No	\$3,000.00	0.00
1	1.5	Technology Applications	No	\$3,500.00	\$1,000.00
1	1.6	RTI (Response to Intervention) Training	No	\$5,000.00	0.00
1	1.7	Staff Training in ELA, ELD and Math	No	\$3,000.00	\$3,000.00
1	1.8	Classroom Engagement Strategies	No	\$15,000.00	0.00
1	1.9	Special Education Training	No	\$5,000.00	0.00
1	1.10	Enhance instructional teaching methods	No	\$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Learning Center	No	\$2,000.00	\$2,000.00
1	1.12	Vertical Teaming/Professional Learning Communities (PLC)	No	\$1,000.00	0.00
1	1.13	Early Childhood Education Training	No	\$1,522.00	500.00
1	1.14	Reading Buddies/Cross Age Peer Tutors	No	\$0.00	0.00
1	1.15	Competitive student events	No	\$500.00	\$100.00
1	1.16	After-school/intersession program	No	\$50,000.00	\$2,000.00
1	1.17	Breakfast and lunch meals	No	\$0.00	0.00
1	1.18	Pre-K Program	No	\$53,520.00	0.00
1	1.19	Literacy Development	No	\$40,000.00	\$20,100.00
2	2.1	PK-8 Science Programs	No	\$40,000.00	0.00
2	2.2	STEAM Staff Training	No	\$0.00	0.00
2	2.3	Technology Training	No	\$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Technology & Infrastructure Upgrades	No	\$45,000.00	\$4,500.00
3	3.1	Annual Parent Survey	No	\$15,000.00	0.00
3	3.2	Home-School Engagement	No	\$0.00	0.00
3	3.3	Campus Environment	No	\$2,100.00	\$500.00
3	3.4	Staff Training	No	\$500.00	0.00
3	3.5	Character Education	No	\$3,000.00	\$700.00
3	3.6	Athletic Program	No	\$5,000.00	\$3,000.00
3	3.7	Positive Behavioral Interventions & Supports (PBIS) Program.	No	\$5,000.00	\$4,000.00
3	3.8	College & Career Readiness	No	\$15,000.00	0.00
3	3.9	Cafeteria Facilities	No	\$0.00	0.00
3	3.10	Shade Structures	No	\$4,617.00	\$500.00
3	3.11	Safe In-Person Learning	No	\$6,274.00	\$2,000.00
3	3.12	Social-Emotional Learning	No	\$62,000.00	\$2,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.13	Music Program	No	\$27,000.00	0.00
3	3.14	Maintain Highly Qualified Teachers	Yes	\$89,851.00	\$89,851.00

2022-23 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)
\$89,940	\$89,851.00	\$89,851.00	\$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)
3	3.14	Maintain Highly Qualified Teachers	Yes	\$89,851	\$89,851		

2022-23 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)
\$1,169,877	\$89,940	0.60%	8.29%	\$89,851.00	0.00%	7.68%	\$7,108.26	0.61%

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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).

California Department of Education
January 2022