# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twin Rivers Charter School

CDS Code: 51-71464-0107318

School Year: 2023-24

LEA contact information:

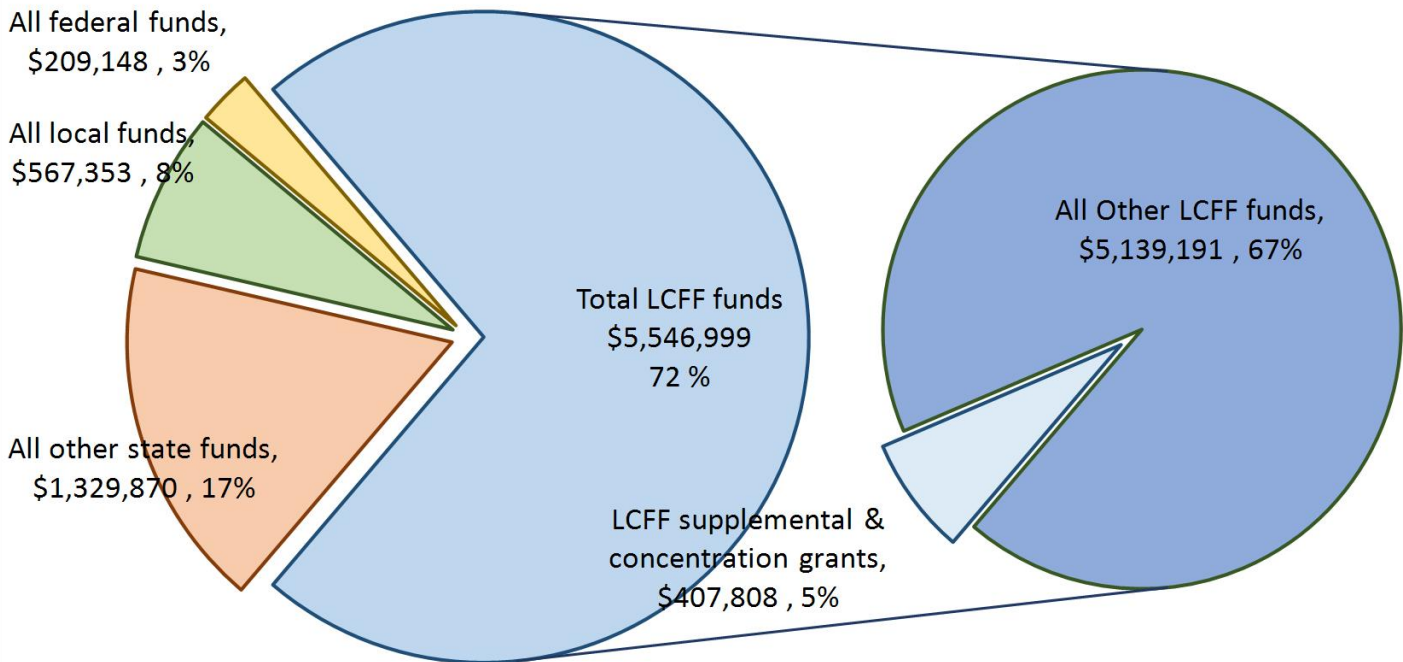Karen Villalobos

Superintendent/Principal

kvillalobos@trcs.org

530-755-2872

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

All federal funds, $209,148 , 3%

All local funds, $567,353 , 8%

All other state funds, $1,329,870 , 17%

Total LCFF funds $5,546,999 72 %

LCFF supplemental & concentration grants, $407,808 , 5%

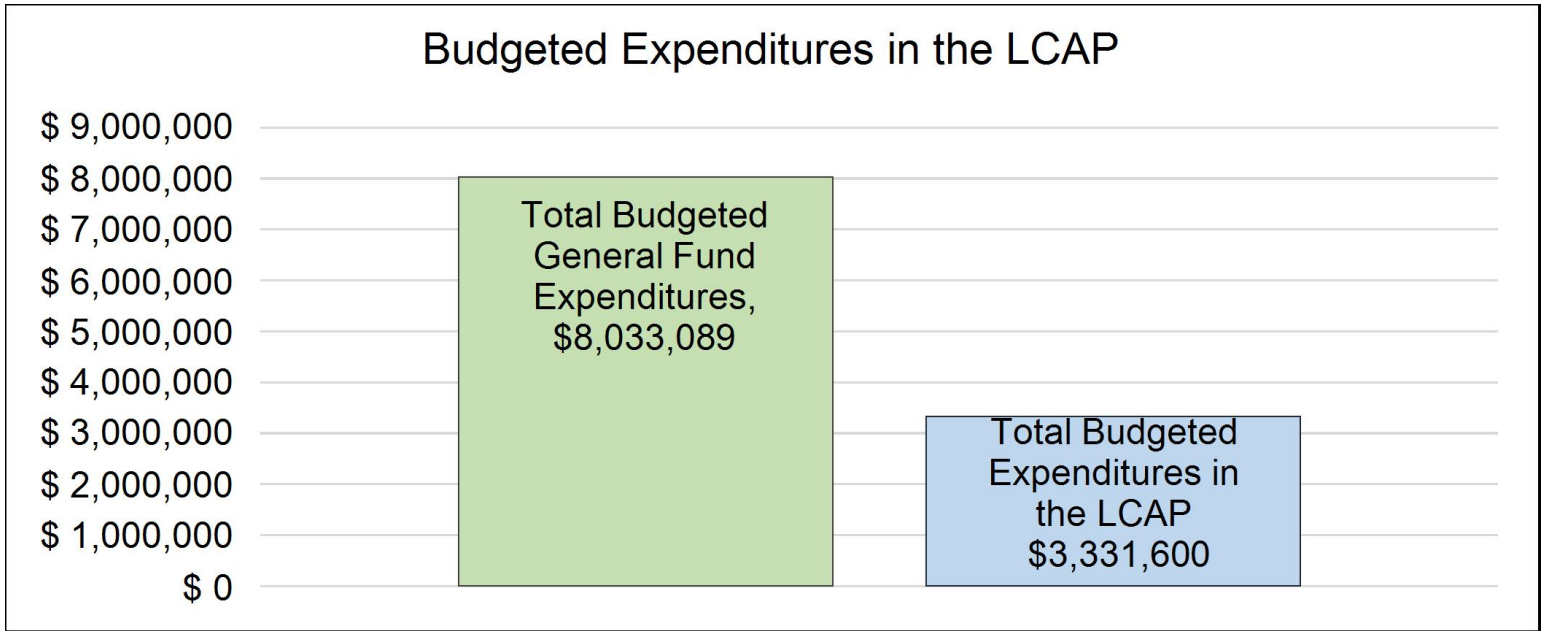All Other LCFF funds, $5,139,191 , 67%

This chart shows the total general purpose revenue Twin Rivers Charter School 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 Twin Rivers Charter School is $7,653,370, of which $5546999 is Local Control Funding Formula (LCFF), $1329870 is other state funds, $567353 is local funds, and $209148 is federal funds.  Of the $5546999 in LCFF Funds, $407808 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.

## Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $8,033,089

Total Budgeted Expenditures in the LCAP $3,331,600

*This chart provides a quick summary of how much Twin Rivers Charter School 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: Twin Rivers Charter School plans to spend $8033089 for the 2023-24 school year. Of that amount, $3331600 is tied to actions/services in the LCAP and $4,701,489 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
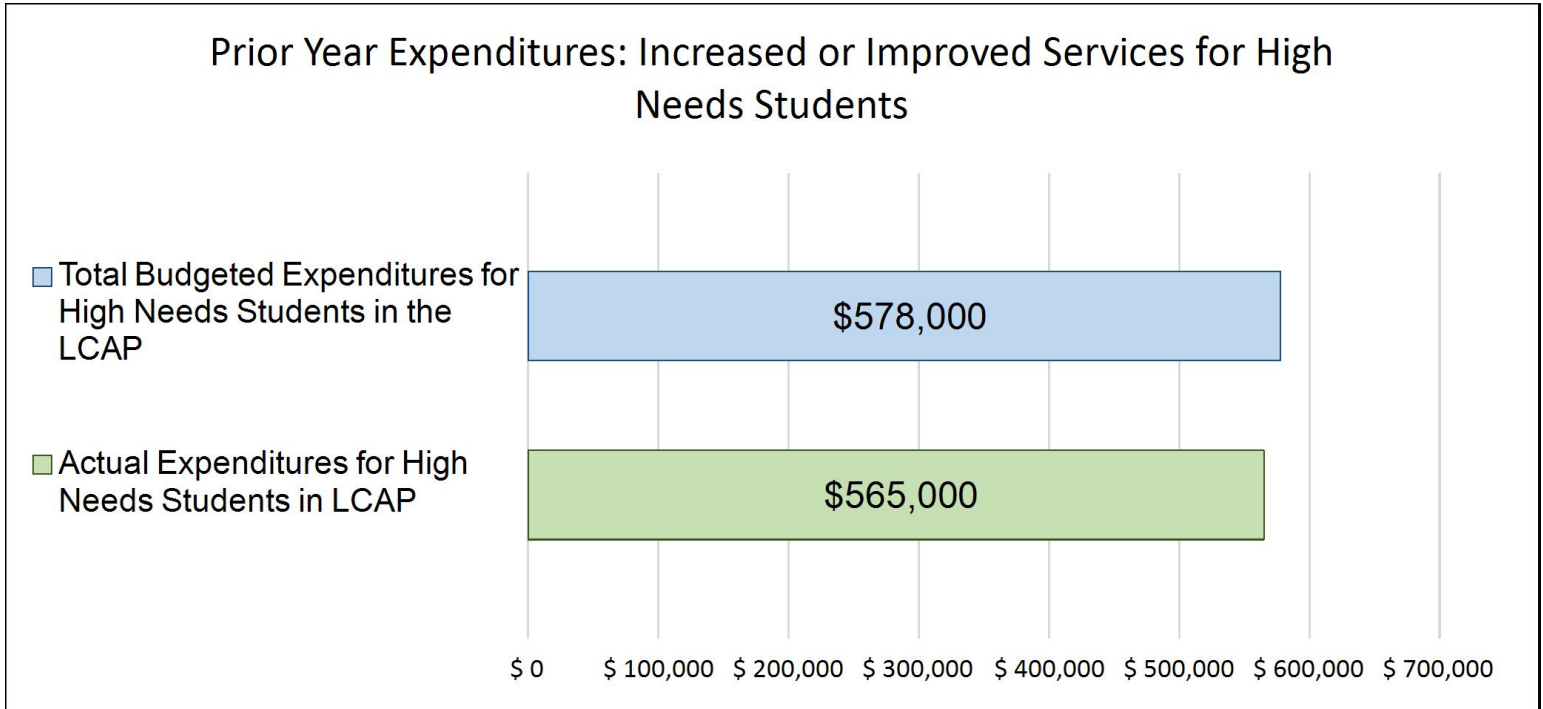
The General Fund operating expenses for Twin Rivers Charter School that are not included in the LCAP include base level school staffing costs as well as support services beyond the school and students, food services, fiscal services and administration of non-student related programs, contracted services such as maintenance, business, special education, technology, and routine maintenance on equipment and buildings.

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

In 2023-24, Twin Rivers Charter School is projecting it will receive $407808 based on the enrollment of foster youth, English learner, and low-income students. Twin Rivers Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Twin Rivers Charter School plans to spend $411000 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP — $578,000
- Actual Expenditures for High Needs Students in LCAP — $565,000

$0   $100,000   $200,000   $300,000   $400,000   $500,000   $600,000   $700,000

*This chart compares what Twin Rivers Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Twin Rivers Charter School 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, Twin Rivers Charter School's LCAP budgeted $578000 for planned actions to increase or improve services for high needs students. Twin Rivers Charter School actually spent $565000 for actions to increase or improve services for high needs students in 2022-23.

# 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 |
|---|---|---|
| Twin Rivers Charter School | Karen Villalobos<br>Superintendent/Principal | (530) 755-2872<br>530-755-2872 |

# 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.

Twin Rivers Charter School (TRCS) is an independent, TK-8 Charter School serving over 480 students in Yuba City, CA. TRCS was established as an independent Charter in 2004 in order to focus on innovative educational practices including: full day kindergarten, 1:1 technology, small class sizes, and school-wide implementation of a social emotional learning (SEL) program. The TRCS Vision Statement reads: Inspiring and preparing students for academic excellence and cultivating responsible, engaged, and well-rounded citizens. TRCS is authorized by the Yuba City Unified School District and the charter has successfully been reauthorized three times. The TRCS Charter is currently approved through 2024. In 2016, TRCS moved to a new, state of the art campus on Live Oak Blvd, funded by the Karlshoej Education Foundation. The two campus facilities include: larger than statewide minimum classroom, state of the art lighting and cooling system, a middle school science lab, smartboards and technology in every classroom, a gymnasium featuring a full basketball court and stage, multi-use education center, and outdoor physical education facilities including: separate TK/K and primary playground area, a 1/5 mile track, PFT equipment, and soccer facilities. The TRCS location is in the April Lane School boundary area (YCUSD). Students residing in this neighborhood receive additional lottery entries in order to ensure the neighborhood school demographics on our Campus. TRCS current student composition includes: 45% of our students designated as low income (based on Federal free and reduced applications), 39 students with IEPs, and 20 students classified as English Learners. Currently, TRCS does not serve any foster youth or homeless students.

TRCS Mission Statement:

Twin Rivers Charter School is an innovative TK-8 Independent Charter School that is committed to cultivating all aspects of the child. In partnership with families, staff, students, and the community TRCS demonstrates creativity and versatility by: Implementing high standards of teaching and learning: attracting and retaining dynamic teachers and staff; providing a safe, respectful, and supportive environment; Instilling accountability and personal responsibility; Promoting parent and community involvement; and Preparing students for the next level of educational achievement. TRCS has identified the following key LCAP actions to support these areas to include: hiring and retaining HQT teachers and paraprofessionals, targeting intervention support for our high needs students, and additional professional development in standards and instructional materials in the four content areas: ELA, Math, Science, and History/Social Science (listed above).

# Reflections: Successes

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

Pupil Achievement: The 2022 CAASPP results showed that in ELA 58.47% of students met or exceeded the standard and in math 53.15% of students met or exceeded standards. Intervention was increased for all students, specifically our unduplicated students including English learners and low income. The program, Whatever I Need (WIN) was continued at all grade levels to provide intervention and enrichment to all students based on English Language Arts (ELA) and Math assessments. All TRCS students (100%) not meeting or exceeding standard received tutoring or intervention services this year overseen by our Intervention Coordinator and Student Study Team. Support services to students included: pull-out, small group, or WIN time. One hundred percent of students with exceptional needs scoring Standard Not Met on state assessments received tutoring or tiered intervention in addition to their SPED Services resulting in a decreasing achievement gap in ELA and remaining stable in math for this subpopulation.

TRCS is proud of the program in place for English Learners and continues to develop this program to support our EL success. The achievement gap for ELs decreased in English Language Arts. For the 2022/2023 school year a full time ELD teacher worked daily with EL students in small groups to ensure ELD strategies were given to support instruction in the classroom. The ELD teacher works collaboratively with classroom teachers to provide designated ELD instruction that supports classroom (integrated) instruction. During the 2022-2023 school year TRCS reclassified 13 EL students as RFEP.

State Standards: Successes indicated on the Local Indicator Dashboard, Progress indicated continued initial implementation in several areas including ELD and NGSS. Math and ELA were ranked as 4 - Full Implementation and continue to be focus areas aligned with the TRCS strategic plan.

School Climate: TRCS spring LCAP 2023 survey demonstrated 96.9% agree or strongly agree that TRCS has a positive social and climate environment.

TRCS intends to continue to build on our intervention program and extended school day support as well as additional staffing to support WIN time across 4 grade level PODS (K/1-2/3-5/6-8). The actions in Goal 1 (effective first instruction) support continued academic achievement for all students and specifically Socioeconomically Disadvantaged, English learners, and students with disabilities and will continue in 2023/2024.

# 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.

Although achievement gaps decreased overall, considerable achievement gaps still persist. 2021-2022 CAASPP ELA results show an EL achievement gap of 41.87% and a Students with Disability achievement gap of 43.65%. 2021-2022 CAASPP Math results show an EL achievement gap of 36.49% and a Students with Disability achievement gap of 42.04%.

Implementation of State Standards: Overall 2022 CAASPP ELA proficiency for students in grades 3-8 declined 1.40% from 59.87% in 21-22 to 58.475 in 22-23. Also, the English Learner achievement gap increased with 53.15% of All Students meeting standards in CAASPP Mathematics as opposed to only 16.66% of English learners meeting standards. Based on feedback from teachers in grades K-5, the implementation of the K-5 Science curriculum was inconsistent due to lack of time for planning and instructional delivery. To address this need TRCS will add a 1.0 FTE elementary Science instructor for the 2023-2024 school year.

School Climate: Data on the recent California Healthy Kids Survey that over 40% of our 7th graders are chronically sad. In grades 3-5 only 48% of students feel they have the tools to regulate their emotions and only 57% of students have a growth mindset. In grades 6-8 only 43% of students have a growth mindset and 51% can regulate their emotions.

TRCS intends to continue to build on our after school intervention program and extended school day support as well as additional staffing to support WIN time across 4 grade level PODS (K/1-2/3-5/6-8). TRCS will continue progress monitoring of achievement in Science (NWEA MAP). 2 full time counselors and two Certified Board Behavior Analysts will provide social-emotional support to students. In addition, we will be exploring additional SEL programs to support students' SEL needs.

# LCAP Highlights

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

Taking into consideration the TRCS Strategic Plan along with input from educational partners and the review of state and local data TRCS has identified three goals:

Goal 1: Twin Rivers Charter School will provide optimal conditions for learning through the implementation of state standards and research based instructional practices. This specifically refers to effective first instruction as measured by student outcomes.

Goal 2: Highly qualified and trained teachers will be properly assigned and provided additional growth opportunities to expand their practice to ensure TRCS's vision as a School to College, Career, and Community school is in place for every student.

Goal 3: TRCS will create and monitor a climate and culture that supports the academic, behavioral, and social emotional support of all students and staff to ensure access and sustainability of fostering and performing School to College, Career, Community success (S2C3) readiness.

Key features include: Valuing the hiring and retention of highly qualified teachers, prioritized the professional learning necessary to ensure students are taught by highly qualified teachers, and attending to the the diverse behavioral and social emotional needs of students.

# 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.

Input from a variety of educational partners was obtained throughout the school year and the 2023/24 LCAP reflects that input. Educational partner
groups and meetings included:
- MTSS Leadership/Guiding Coalition Meetings (bi-monthly, first and third Tuesday's) with the guiding coalition of TRCS Staff (Superintendent/Principal, Assistant Principal, Data Coordinator, Intervention Coordinator, Special Education teacher, Reading Special Teacher/1st grade teacher, Middle School Teacher, Upper elementary teacher, elementary teacher, classified staff member
- Mini POD Meetings: Winter 2022-2023: TK-2 / 3-5 / 6-8 grades meet for approximately 90 minutes to assess progress and make plans
- POD Meetings: Spring, 2023: TK-2 / 3-5 / 6-8 grades meet for one school day to plan for 2023/2024 school year, problem solve and set goals
- TRCS Site Council: Meets quarterly (4 times a year)/ Reviewed BOP and expenditure plans, LCAP Goals, parent/family survey results, school-to-home communication
- TRCS Board Meetings - LCAP/LCP/Updates at monthly meetings (2nd Wednesday/Month) included on Board Meeting Agendas
- Quarterly ELAC Meetings
- LCAP Survey: 2 Community Engagement Partner Groups: Parent / Certificated/Classified Survey - Spring 2023 (May, 2023)
- Students took surveys in October 2022 and May 2023
- TRCS does not have a bargaining unit, however the MTSS Leadership/Guiding Coalition is a leadership group representing staff where staff share school-wide needs and wants.

A summary of the feedback provided by specific educational partners.

TRCS acquired the involvement and input of all educational partners as part of the 2022/23 LCAP evaluation process and development of the 2023/2024 LCAP.

MTSS Leadership/Guiding Coalition Meetings: The MTSS Team supported the idea including feedback on school-wide initiatives on the staff survey and supported revised language in the school-wide standards-based grading rubric.

POD Meeting Feedback (Teachers): PODs are TK - 2 / 3 - 5 / 6 - 8: Feedback: Need clarity on standards-based grading, revise academic habits, develop P.E. schedule, explore science implementation, explore Professional Development needs.

TRCS Site Council Feedback: Site Council expressed the need for improved school-to-home communication, including some confusion keeping up with ParentSquare messages from school, teachers, and groups. Site Council expressed the need for improved school-to-home communication around school-wide initiatives including standards-based grading, PBIS, behavior communication forms.

TRCS ELAC (Committee): Group met quarterly to discuss EL progress and needs at TRCS. Feedback: ELAC Committee participation has grown and attendees are grateful for the work of TRCS on behalf of their students.

TRCS Families/Community: In spring 2023 Parent/Community surveys were sent out in April/May and used to obtain data for metrics to drive goals and actions for the 2022/23 LCAP. Survey feedback showed an increase in parent participation on the LCAP survey with 252 responses.

Areas of strength noted in the parent survey include:
95% strongly agree that the TRCS campus is clean and safe.
80-89% strongly agree that staff members care about children, that TRCS has a positive climate, and that children have well-trained teachers.

Areas for improvement noted in the parent survey include:
70-79% strongly agree that TRCS is preparing children for college, career, and community readiness; that children are supported by teachers and administrators; that staff respects differences in student's race, ethnicity, and cultural background; that TRCS does a good job engaging and motivating children; that TRCS develops a connection to children though participation in activities; that TRCS personnel are trained and safety procedures are in place to maintain a safe and secure environment; that school-to-home communication meets needs of parents; that TRCS provides timely communication
60-69% strongly agree that TRCS is successful in all areas of student achievement; that TRCS does a good job of providing programs and opportunities for students with exceptional needs; that their child's teacher does a great job keeping them updated as to their child's progress
50-59% strongly agree that TRCS does a good job including them in school decisions.

In the constructed response section, parents highlighted the following positives about TRCS:
Safety, staff, sense of community, family feel, welcoming, fine arts, student-focused, education, holistic view, students are put first, uniforms, curriculum, activities, events, staff recognizing families, atmosphere, music program, school spirit, academic excellence, field trips, intervention programs, clean and organized

Parents noted the following suggestions to improve parental involvement:
Request more advanced notice, improved communication, volunteer opportunities, an events calendar, meetings on different days of the week, more welcoming environment

Parents noted the following suggestions to improve the school overall:
7 responses indicated a need for improved parking
2 responses for each of the following: Improved science program, expanded learning opportunities for academically advanced students, school-to-home communication.
Additional responses included spirit wear availability, additional electives in middle school, gathering parent input before changing grading practices, more frequent updates on student progress, improved behavior communication form process, having the same school calendar as YCUSD, providing a process for all TK students to stay at TRCS for kindergarten, and the suggestion to have a library.

Classified and Certificated School Staff (TRCS does not have a Bargaining Unit): In May 2023 all administrative, classified, and certificated staff completed a survey. The board of directors is interpreting the results of the survey to determine areas of growth.

TRCS Students: Students completed the Panorama survey. Student feedback from Panorama data is being interpreted by the SEL Team / Counselors to provide Tier 1 and targeted support.

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

As a result of educational partners' engagement, LCAP survey feedback, and student outcomes on local and statewide measures, many of the previous LCAP actions and services have been continued and/or have been expanded. Metrics, student outcomes, and input from parents/guardians regarding the need for increased intervention and after-school tutoring/intervention, while balancing the need for enrichment activities resulted in more specificity to our Goal 1, "TRCS will provide optimal conditions of learning through the implementation of state standards and research based instructional practices; specifically referring to effect first instruction as measured by student outcomes… and access to a broad course of study and programs." LCAP educational partner input from parents/guardians regarding the importance and need for intervention and after-school extension activities and teacher input regarding the continuing need for intervention and support with extension (GATE) access has pushed our desire for WIN (What I Need) to be specific for each child. TRCS's support to ensure the academic achievement of all students, with emphasis on unduplicated students (including Socioeconomically Disadvantaged, English learners, foster youth, and students with disabilities), by using a PLC process that includes a comprehensive assessment system and data reflection process; by providing targeted intervention and progress monitoring; and by supporting instructional planning/delivery to ensure continuous improvement. The TRCS Board of Trustees has reiterated the desire for close alignment of the TRCS LCAP and the TRCS Strategic Plan that was completed in 2018. In addition, the Board felt strongly that LCAP goals and actions should continue to align with the Board of Directors Strategic Plan that ranks the training of teachers in curriculum (Goal 2.1 and 3.1) and instruction in: ELA, Math, Science, Social Studies, Personnel/Staffing (Goal 2.2) as it's top 5. These align with the 3 goals outlined in TRCS's LCAP.

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 1 | Twin Rivers Charter School will provide optimal conditions of learning through the implementation of state standards and research based instructional practices. This specifically refers to effective first instruction as measured by student outcomes.<br><br>Implementation of state standards including common core (CCSS), Next Generation Science Standards (NGSS), S2C³ Habits of Learning and English language development (ELD) occur at a high level for all students and access to a broad course of study and programs. |

| An explanation of why the LEA has developed this goal. |
|---|
| TRCS continues to see an achievement gap with our English learners. |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Local Assessment: NWEA MAP Reading and Math Percent of Students at or Above Mean National Norm | Reading Proficiency K-8: 59.9%<br>EL: 17.9%<br>Economically Disadvantaged: Not reported.<br>Students with Disability: Not Reported<br><br>Reading Achievement Gap noted in subgroup:<br>EL: 42.0% | Reading Proficiency (50th Percentile or Higher)<br>K-8: 63.3%<br>EL: 12.8%<br>Economically Disadvantaged: 58.1%<br>Students with Disability*: 13.3%<br><br>Reading Achievement Gap noted in subgroup:<br>EL: 50.5% | (MAP scores represent a new baseline of 60th percentile or higher.)<br><br>MAP Reading Proficiency<br><br>K-8: 49.70%<br>EL: 15.40%<br>Economically Disadvantaged: 43.0%<br>Students with Disability*:16.0% | | Reading and Math K-8 Students: 90.0%<br><br>Achievement gaps between overall student proficiency and any subgroup proficiency will not exceed 20%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
|  | Math Proficiency K-8: 56.0% K-8 EL: 23.7% Economically Disadvantaged: Not reported. Students with Disability: Not Reported<br><br>Math Achievement Gaps: EL: 32.3% | Math Proficiency K-8: 60.9% K-8 EL: 17.2% Economically Disadvantaged: 51.1% Students with Disability*: 9.7%<br><br>MAP Science Proficiency Grades 3-8: 56.2%<br><br>*Does not include Speech IEPs or 504 plans | MAP Reading Achievement Gaps EL: 34.3% Economically Disadvantaged: 6.7% Students with Disability*: 33.7%<br><br>MAP Math Proficiency K-8: 50.90% K-8 EL: 11.50% Economically Disadvantaged: 45.6% Students with Disability*:4.0%<br><br>MAP Math Achievement Gaps EL: 39.4% Economically Disadvantaged: 5.3% Students with Disability*: 46.9%<br><br>MAP Science Proficiency Grades 3-8: 52.1%<br><br>*Does not include Speech IEPs or 504 plans |  |  |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Assessment: CAASPP Smarter Balanced Summative ELA and Math and CAST Percent of Students Meeting or Exceeding Standards | State testing was not administered spring 2020 due to Covid-19. Benchmarks are based on 2018-2019 scores.<br><br>2018-2019 ELA Proficiency<br>Grades 3-8: 61.62%<br>EL: 20.0%<br>Economically Disadvantaged: 50.0%<br>Students with Disability: 7.69%<br><br>Achievement Gap:<br>EL 41.62%<br>Economically Disadvantaged: 11.62%<br>Students with Disability: 53.93%<br><br>2018-2019 Math Proficiency<br>Grades 3-8: 52.8%<br>EL: 0.0%<br>Economically Disadvantaged: 45.84%<br>Students with Disability: 7.69% | 2020-2021 ELA Proficiency<br>Grades 3-8: 59.87%<br>EL: 0.0%<br>Economically Disadvantaged: 38.93%<br>Students with Disability: 13.33%<br><br>Achievement Gap:<br>EL: 59.87%<br>Economically Disadvantaged: 20.94%<br>Students with Disability: 46.54%<br><br>2020-2021 Math Proficiency<br>Grades 3-8: 45.64%<br>EL: 10.0%<br>Economically Disadvantaged: 30.97%<br>Students with Disability: 0.0%<br><br>Achievement Gap:<br>EL: 35.64%<br>Economically Disadvantaged: 14.67%<br>Students with Disability: 45.64% | 2021-2022 ELA Proficiency<br>Grades 3-8: 58.47%<br>EL: 16.6%<br>Economically Disadvantaged: 47.52%<br>Students with Disability: 14.82%<br><br>Achievement Gap:<br>EL: 41.87%<br>Economically Disadvantaged: 10.95%<br>Students with Disability: 43.65%<br><br>2022 Dashboard<br>All Students: 19.2 points above standard<br>EL: 27.4 points below standard<br>Economically Disadvantaged: 4.4 points below standard<br>Students with Disability: 98.3 points below standard<br><br>2021-2022 Math Proficiency<br>Grades 3-8: 53.15%<br>EL: 16.66% | | Reading<br>3-8 Students: 90.0%<br>Math<br>K-8 Students: 90.0%<br><br>Achievement gaps between overall student proficiency and any subgroup proficiency will not exceed 20%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Achievement Gap: EL: 52.8% Economically Disadvantaged: 6.96% Students with Disability: 45.11%<br><br>Spring 2021 Summative ELPAC Overall Score of 4: 36.6% Overall Score of 3: 46.3% Overall Score of 2: 17.1% Overall Score of 1: 0.0% 9 out of 41 EL students were reclassified as RFEP: 21.95% | CAST Science Proficiency Grades 5 & 8: 29.41%<br><br>Spring 2022 Summative ELPAC Overall Score of 4: 29.4% Overall Score of 3: 58.8% Overall Score of 2: 11.8% Overall Score of 1: 0.0% 6 out of 33 EL students were reclassified as RFEP: 18.18% | Economically Disadvantaged: 43.97% Students with Disability: 11.11%<br><br>Achievement Gap: EL: 36.49% Economically Disadvantaged: 9.18% Students with Disability: 42.04%<br><br>2022 Dashboard All Students: 6.8 points below standard EL: 56.5 points below standard Economically Disadvantaged: 27.2 points below standard Students with Disability: 150.3 points below standard<br><br>CAST Science Proficiency Grades 5 & 8: 36.73% | | |
| S2C³ Habits of Learning (HoL) Rubric | HoL have not yet been identified. | HoL have been reframed as Academic Habits to be included on 2022-2023 Report Cards | Academic Habits were included on 2022-2023 Report Cards for all students grades TK-8. | | Students meeting HoL expectations will increase by 10% from the baseline. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Williams Act Compliance | No Williams Act complaints. | No Williams Act complaints. | No Williams Act complaints. | | No Williams Act complaints. |
| Curriculum Adoptions | Current Adoptions:<br>• K-5 ELA- Wonders (16-17)<br>• K-5 Math- Eureka (17-18)<br>• K-5 Science- none<br>• K-5 Social Studies none<br>• K-8 PE- Achieve (18-19)<br>• K-5- SEL Curriculum (20-21)<br>• 6-8 ELA- StudySync (16-17)<br>• 6-8 Math- CPM (15-16)<br>• 6-8 History TCI (19-20)<br>• 6-8 Science TCI (20-21)<br><br>Elementary- ELA 16-17, Math 16-17 & 18- | Adopted Social Emotional Curriculum for grades K-8.<br><br>K-5 Science curriculum (TCI) was adopted for grades K-5. Certificated staff participated in training spring 2022. K-5 to implement at least one unit of TCI curriculum in 2022-2023 school year. | The following Social Emotional curricula were used during the 2022-2023 school year:<br>TK-K: Kimochis<br>TK-2nd: Kelso's Choices<br>TK-2nd: Zones of Regulation<br>3rd-5th: KC's Choices<br>3rd-5th: GoZen!<br>6th-8th: School Connect | | All core subject current with adoptions |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 19<br>Middle School- ELA 15-16 &16-17, Math 15-16, SS 19-20, Science 20-21 | | | | |
| English Learner Proficiency | 2022 Dashboard EL Progress Indicator 62.1% of ELs moved 1 or more levels | Not reported | 2022 Dashboard EL Progress Indicator 62.1% of ELs moved 1 or more levels | | Maintain at least 62% of ELs making progress 1 or more levels |
| Reclassification Rate | 13/28 or 46% of students were reclassified in 22-23 | Not Reported | 13/28 or 46% of students were reclassified in 22-23 | | Reclassify an additional 3 students |
| Student Access to standards-aligned instructional materials | Williams/SARC 100% | Not Reported | Williams/SARC 100% | | Maintain 100% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.1 | Local Assessments | Administer MAP & STAR Renaissance testing (and any additional local assessments) | $11,500.00 | Yes |
| 1.2 | Maintain Data Coordinator Role | Provide highly qualified Data Coordinator to track and oversee testing and assessments | $50,000.00 | Yes |
| 1.3 | Science Implementation | TRCS will hire a 1.0 FTE elementary Science teacher to fully implement the TCI curriculum for grades K-5. This will provide students with additional science instruction, provide additional planning time to classroom teachers, and provide the opportunity for | $72,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | elementary teacher teams to focus on mathematics and science instruction. | | |
| **1.4** | Curriculum Implementation | TRCS will purchase consumable curriculum and kits for all subject areas. | $20,000.00 | No |
| **1.5** | Visual and Performing Arts (VAPA) | Art Instruction is offered by an instructor to students to allow teachers the time to review data and plan for intervention. | $10,500.00 | 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.

The actions in Goal 1 were successfully implemented with some challenges.

Successes:
(Action 1) Twin Rivers Charter School administered the NWEA MAP assessment in fall, winter, and spring to serve as a progress monitoring tool. Elementary grades piloted student goal setting with MAP results. TRCS
administered the Initial ELPAC assessment in fall 2022 and the Summative ELPAC in spring 2023. CAASPP ELA, CAASPP Math, and CAST (Science) assessments were administered in spring 2023. Star testing was completed for elementary students in ELA.

(Action 2) TRCS provided a highly qualified Data Coordinator. The Data Coordinator oversaw MAP assessments, CAASPP Assessments, ELPAC Assessments,
Progress Reports, Report Cards, and Standards-based grading implementation, including publishing standards-based report cards for all grades TK-8
during the 2022-2023 school year. TRCS developed and published Academic Habits on the 2022-2023 report cards, replacing Habits of Learning from 2021-2022.

(Action 3) TRCS adopted the TCI Science curriculum for grades K-5 for the 2022-2023 school year. All elementary teachers grades K-5 participated in professional development with Sutter County Superintendent of Schools (SCSOS) Science Coordinator Heather Parker in spring 2022; grades K-2 met May 17, 2022, grades 3-5 met May 24, 2022, and grades 6-8 met May 25, 2022. Grades K-5 had follow up Science Support with Heather Parker November 1, 2022.

Challenges:
(Action 1) To better align MAP results with CAASPP assessments, TRCS developed a new baseline representing proficiency at the 60th percentile or higher on MAP Reading and Math assessments. In previous years TRCS had used the 50th percentile to determine proficiency. This created a challenge of comparing student proficiency and growth from the previous school year. To monitor school-wide growth, the assessment coordinator recalculated MAP proficiency from the previous school year using the 60th percentile threshold. Overall results showed growth 3.7% in Reading and a 4.2% in Math of students at the 60th percentile or higher.

(Action 3) For year one of the TCI Science implementation, teams set a goal of completing 1 science unit during the school year.

## 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.

1.1 - Estimated Actuals were less than budgeted expenditures because assessment software plans came in under budget
1.3 - Estimated Actuals were less than budgeted expenditures because we were able to utilize free training provided by the county office for science curriculum and the Social Emotional Curriculum and supplies cost significantly less than what was budgeted.

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

The specific actions were effective in making progress toward meeting the goal with some challenges.

Successes:
Local Control and Accountability Plan
(Action 1) Administering the MAP assessment in fall, winter, and spring serves as a universal screener and progress monitoring tool for reading and math comprehension. The threshold for student proficiency was increased from the 50th percentile to the 60th percentile to better align MAP results with state assessments. By recalculating previous year's scores using the new criteria results showed that student proficiency increased in Reading, Mathematics, and Science.

School-wide MAP Proficiency from January 2022 to January 2023
- Reading proficiency increased 3.7%
- Math proficiency increased 4.2%
- Science proficiency increased 9.9% (grades 3-8).

CAASPP scores below reflect growth from spring 2021 to spring 2022:

CAASPP ELA Proficiency

- English Learner proficiency increased 16.6%
- Economically Disadvantaged proficiency increased 8.59%
- Students with Disability proficiency increased 1.49%

CAASPP ELA Achievement Gaps:
- English Learner achievement gap decreased 18.00%
- Economically Disadvantaged achievement gap decreased 9.99%
- Students with Disability achievement gap decreased 2.89%

CAASPP Mathematics Proficiency
- School-wide proficiency increased 7.55%
- English Learner proficiency increased 6.66%
- Economically Disadvantaged proficiency increased 13.0%
- Students with Disability proficiency increased 11.11%

CAASPP Mathematics Achievement Gaps:
- Economically Disadvantaged achievement gap decreased 5.49%
- Students with Disability achievement gap decreased 3.46%

CAST Proficiency
- Grades 5 & 8 proficiency increased 7.32%

Based on California School Dashboard data, Twin Rivers Charter School was selected as a 2023 California Distinguished School.

(Action 2) The TRCS Data Coordinator delivered professional development to teacher teams August 31, 2022 and January 18, 2023 on interpreting MAP results and
responding to provide targeted support on behalf of all students. All grades TK-8 implemented standards-based grading, adding grades 7-8 for the 2022-2023 school year. Some parents of middle school students provided feedback that they appreciated the new approach of reporting student progress on Academic Achievement separately from Academic Habits. The Winter Academic Awards Assembly for middle school grades was very well attended with very positive feedback regarding new criteria for Golden Honor Roll representing the TRCS Vision of student success with both academics and citizenship. Analyzing data from Trimester 1 and Trimester 2 report cards showed a correlation between Academic Achievement and Academic Habits. TRCS responded to this data by providing students with targeted support to improve their Academic Habits, including Tier 2 PBIS support through Check-In Check-Out (CICO).

(Action 3) Each grade level team K-5 worked towards implementing one unit of the TCI science curriculum. 2 grade levels implemented one unit from start to finish. 3 grade levels nearly completed one unit of science instruction.

Challenges:

(Action 1)
CAASPP ELA school-wide proficiency declined 1.40%
CAASPP Mathematics English Learner achievement gap increased 0.85%

(Action 2)
TRCS received feedback from some parents of 8th grade students that their student struggled with the change from letter grades to standards-based grading.

(Action 3)
1 grade level had a limited implementation. Teachers indicated giving a good effort implementing science with the primary constraint being including fitting the lessons while maintaining a strong focus on Math and ELA. One grade level indicated low student engagement with the curriculum. Overall, the implementation of the K-5 Science curriculum was inconsistent.

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 following changes are reflective of the 23-24 metrics and actions for Goal 1:
Metrics:
- Year 2 outcomes for NWEA Map Reading and Math data (Local Assessments) were reported based on the 60th percentile rather than the 50th percentile in the Baseline and ---- - Year 1 in order to better align with CAASPP assessments.
- Year 2 Outcomes for State Assessments include Distance from Standard data for ELA and Math.
Additional metrics were added including English Learner Proficiency, Reclassification Rate, and Student Access to Instructional Materials.
Actions:
- 1.1 - Local Assessments - Removed CAASPP from the action description as there are no associated costs with administration
- 1.3 - Changed action title from Curriculum Adoption to Science Implementation. The previous action included the adoption of science curriculum and training for SEL. Both were completed in 22-23. In 23-24 a 1.0 FTE was hired to provide K-5 science instruction using previously adopted materials.
- 1.4 - Curriculum Implementation was added to include the purchasing of core content materials and curriculum.
- 1.5 Visual and Performing Arts instruction added

**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 | Highly qualified and trained teachers will be properly assigned and provided additional growth opportunities to expand their practice to ensure TRCS's vision as a School to College, Career, and Community school is in place for every student. |

| An explanation of why the LEA has developed this goal. |
|---|

The TRCS Vision Statement reads: Inspiring and preparing students for academic excellence and cultivating responsible, engaged, and well-rounded citizens. In order to make this vision a reality, teachers must be highly skilled to where their knowledge transcends the cultural dividers and inspires each student to become highly engaged learners. Teachers must be responsible to know their craft and continue to grow through professional development so that they can become well-versed in all aspects of a students education, ensuring a well-rounded approach to meeting the needs of their students.

At TRCS we understand the imperative that teachers (and all educators) continue their education so that they are aware of current trends, research-based theory, and best practices to ensure student success. TRCS has developed a robust professional development calendar that reflects the numerous trainings and ongoing professional development. Efficacious teachers have the greatest effect on student achievement (Hattie). TRCS understands the importance of ensuring our staff is able to work with special populations; ELL's, socio-economically disadvantaged students, and students with exceptionalities. The more classroom teachers are able to structure effective Tier I support the greater chance for student success. Classroom instruction must be relevant to the times students live in and to include real life applications, so that when students graduate from high school, they will be college or career ready. Teachers are the cornerstone of preparing students for the real world and being able to meet expectations of college and/or career readiness, to be successful in their life path. Just as a student needs growth, teachers and classified staff require growth as well in order to not become complacent and/or ineffective; negative impacts on student growth. Teachers need to be continuously challenged, uplifted, and provided with tools and resources necessary to enable them to successfully teach others.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Professional Development Calendar | 10-15% of our current PD is ELD focused | 25% of PD opportunities was based around ELD Practices | TRCS used the weekly PD time to ensure ELD practices were shared through 5 | | Maintain or Exceed 25% around outcome identified |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | for All trainings (Theresa Hancock) and intervention strategies that were having high academic gains in other sub populations. | | |
| Professional Development Attendance | 90% | Maintained 94% | Maintained over 95% attendance rate. | | Maintain 90% |
| S2C³ Habits of Learning Reporting | Identify the areas of need for HoL | Created 7-9 Academic Habits for each grade level | The Habits of Learning were revised to become Academic Habits. These were selected in order for the Standards Based Report Card comments to have a place where habits, identified by teachers could be held in order to provide feedback to students and families. | | Create interventions to address those not meeting expectations |
| Professional Learning Community (PLC) Process | Rubric Move Right | Teachers made SMART goals for at least 2 units | Teachers are working on Unit Planning design. | | Assessments to have evidence for clear SBG practices |
| S2C³ Habits of Learning (HoL) Rubric | HoL have not yet been identified. | Did not create rubric, we chose new habits | The Habits of Learning were revised to become Academic Habits. These were selected in order for the Standards Based Report Card comments to have a | | Academic Habits rubric will be created |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | place where habits, identified by teachers could be held in order to provide feedback to students and families. | | |
| Certificated Observation Cycle | Cycle was paused for 2020/2021 School Year | 100% of Staff observed in formal observation cycle. Include addition of SMART goal | Formal Observation Cycle evaluations occurred this spring. Smart Goals were not identified this year. The Superintendent/Principal identified initiatives used at TRCS and provided feedback on those to the evaluated staff. | | All Teachers will have completed an Observation Cycle with identified SMART goals. |
| Classified Observation Cycle | Classified participated in their 1st Evaluation Process | Refine Evaluation Process to include self-reflection | Classified Evaluation Cycle was completed / mid year check ins include bi-monthly meetings and monthly staff meetings | | Maintain Process, and add mid-year check in |
| Highly Qualified Teachers | In 21-22 only 1 teacher was identified as misassigned. | Not Reported | In 21-22 only 1 teacher was identified as misassigned. | | 0 teachers with misassignments |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.1 | Professional Development Plan | ELD focused professional development provided for all staff to ensure language acquisition  support through the use of AVT is implemented in integrated instructional delivery. | $37,900.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Get Your Teach on Conference for TK-2 teachers<br>All teachers attend Math Professional Learning Series at SCSOS<br>Participate in the Rural Math Collaborative Coaching Team at SCSOS<br>Professional development for Paraprofessionals on how to best support students in small group and one-on-one settings. | | |
| **2.2** | ELD Support | Highly qualified teacher and 2 aides provide Designation ELD instruction and support for EL students.<br>Provide translation services at ELAC meetings. | $152,400.00 | Yes |
| **2.3** | PLC | PLC time on minimum days for certificated staff to allow staff to refine practices in academics and specifically to create rubrics and teaches it to staff at PD | $20,000.00 | Yes |
| **2.4** | Highly Qualified Teachers | Recruit and retain highly qualified teachers. | $2,363,000.00 | 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.

No substantive changes between planned actions and actual implementation of these actions. However, timeline for staff (classified and certificated) surveys was later in spring 2023 due to administrative staffing shortage and administrative team covering duties of Special Education Coordinator (.3 position). This timing worked for evaluations and growth plans to wrap up the school year, while also supporting growth for the 2023/2024 year.

**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.**

2.1 - Estimated Actuals were less than budgeted expenditures because we utilized educator effectiveness block grant funding source for professional development.
2.2 - Estimated Actuals were less than budgeted expenditures because costs for ELAC committee meetings were significantly lower than expected.

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

Metric 1
A professional development calendar was created on TRCS.org to ensure all meetings were identified and added to a common calendar. The calendar represents a comprehensive identification of all meetings and trainings attended by any TRCS staff member. During the 2023/2024 school year over 100 professional development events were attended by TRCS staff. TRCS was able to re designate 13 students during the 2022/2023 school year.
Metric 2
PD calendar noted PD professional development on ELD topics (including Theresa Hancock).
Staff meeting attendance was considered 100% unless a specific, planned absence (leave or sick) by staff members which was captured on AESOP and excused. Meeting attendance sheets were kept for some meetings (county office and curriculum areas).
Metric 3
Academic habits were created for report cards for all grade levels during 2022/2023 and implemented with attention to areas where students needed additional support. In some cases for 2023/2024 academic habits were revised in order to be more accessible for students and parents.
Metric 4
The board approved 5 ESSR days in June 2023 to ensure staff had time to delve deeper into PLC. All certificated staff were expected to create unit designs in math (or subject area) for presentation on a front facing website that will be accessible to parents and community groups. This will be open to community in August 2023.
Metric 5
Academic habits were completed including revisions to be implemented in 2023/2024.
Metric 6
Classified staff evaluations were completed and staff members selected an area for growth.
Metric 7
Certificated staff evaluations were completed and an identification of all extra curricular events, as well as committees and meetings were collected from each teacher. These were noted on the evaluation process for 2023.
Bi monthly meetings occurred with classified as a result of feedback from evaluation process.

| 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 following changes are reflective of the 23-24 metrics and actions for Goal 2:
Metrics:
- Year 2 outcomes for the percentage of teachers that are highly qualified was added.

Actions:
- 2.1 - Professional Development Plan - the action was expanded to include additional PD opportunities for teachers.
- 2.2 - Changed action title from ELD/ELAC testing staff to ELD Support. The action description now better defines when ELD support is being provided and includes the addition of translation services and ELAC meetings.
- 2.3 -Changed from S2C3 Habits of Learning to PLC. The updated actions include PLC time on minimum dats for certificated staff to refine practices and create rubrics.
- 2.4 - Highly Qualified Teachers was added to demonstrate the commitment to hiring and retaining staff.

**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 | TRCS will create and monitor a climate and culture that supports the academic, behavioral, and social emotional support of all students and staff to ensure access and sustainability of fostering and performing School to College, Career, Community success (S2C3) readiness. |

| An explanation of why the LEA has developed this goal. |
|---|

Through an MTSS approach, TRCS wanted to deeply embed school-wide systems that are intentional in design to ensure that the needs of the whole child are being met. TRCS currently implements three levels of PBIS, (Tiers 1-3) that support this prevention process which is done with fidelity as proven by our Platinum Recognition. As measured by PBIS SWIS data there were 73% of students identified in Tier 1, 20% in Tier 2 and 7% in Tier 3 and it is our goal to increase Tier 1 while decreasing Tiers 2 & 3 by providing prevention and intervention measures.

TRCS experienced a 4.7% chronic absenteeism rate which is historically higher than previous years so we are looking to decrease this percentage to support student success.

When looking at our school-wide Social and Emotional screener, provided by Panorama Education, we showed areas of need based on teacher and student feedback; using both means of feedback to identify trends and needs. The main areas that were identified to be prioritized in grades 6-8 include: Growth Mindset (43% favorable), Sense of Belonging (44% favorable), and Emotional Regulation (48% favorable). Grades 3-5 needs prioritized support in Emotional Regulation (50% favorable) and Grit (58% favorable).

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| PBIS Tier 2 Supports- % of students with 2-5 office referrals | 5% | 20% | 19% | | <15% |
| PBIS Tier 3 Supports- % of students with 6+ office referrals | 1% | 7% | 7% | | <5% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| LCAP Survey- % who think we do a good job in engaging and motivating students | Staff- 94.7%<br>Parents- 92.9%<br>Students- 82.9% | Staff- 80.8%<br>Parents- 85.6%<br>Students- 76.1% | Staff- 94.7%<br>Parents- 92.9%<br>Students- 82.9% | | Staff- 95%<br>Parents- 95%<br>Students- 90% |
| LCAP Survey- % who feel supported by the staff and administration | Staff- 97.4%<br>Parents- 96.19%<br>Students- 86.7% | Staff- 92.3%<br>Parents- 88.7%<br>Students- 85.8% | Staff- 97.4%<br>Parents- 96.19%<br>Students- 86.7% | | Staff- 98%<br>Parents- 97%<br>Students- 90% |
| Chronic Absenteeism Rate | 1.5% | 4.7% | 2022 Dashboard<br>8.6% All Students<br>25.6% SPED Students<br>13.4% SED Students<br>6.5% EL Students<br>8.1% Hispanic Students<br>9.8% White Students | | <3% |
| California Healthy Kids Survey | Give every 2 years (met or not met) | non year | Survey Administered | | met 1 more time before 23-24 |
| PBIS Recognition | Gold School Recognition | Platinum School Recognition | Platinum School Recognition | | Platinum School Recognition |
| PBIS Tiered Fidelity Indicator in all Three Tiers | 90%+ in all three tiers | 94% in all three tiers | Tier 1- 97%<br>Tier 2- 100%<br>Tier 3- 88% | | >90% in all three tiers |
| Safety Calendar | Calendar of School Safety Plan | ALICE Training, safety plans shared, did 2 fire drills | Met | | Will meet safety plan timelines and add 2 ALICE scenarios |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | trainings to staff meetings |
| School Safety Plan Calendar of Action Timelines | Calendar of Action Items were Completed (Fire Drills, Surveys, Safety Trainings) | Calendar of Action Items were Completed (Fire Drills, Surveys, Safety Trainings) | Most Calendar of Action Items were Completed | | Will meet safety plan timelines every year |
| Attendance Rate | 95.9% (Aeries) 2022-23 | Did not report | 95.9% (Aeries) 2022-23 | | Maintain greater than 95% |
| Middle School Dropout Rate | 0 Students (CALPADS) | Did not report | 0 Students (CALPADS) | | Maintain 0 Students |
| Expulsion Rate | 0 Students (CALPADS) | Did not report | 0 Students (CALPADS) | | Maintain 0 Students |
| Suspension Rate | 2022 Dashboard .4% All Students 5.1% SPED Students 2.2% EL Students 1.3% Hispanic Students .5% SED Students 0% White Students | Did not report | 2022 Dashboard .4% All Students 5.1% SPED Students 2.2% EL Students 1.3% Hispanic Students .5% SED Students 0% White Students | | Maintain <1% |
| Sense of School Safety | Staff- 98% Parents- 95.2% 5th Grade Students- 94% 7th Grade Students - 81% | Did not report data | Staff- 98% Parents- 97.2% 5th Grade Students- 94% 7th Grade Students - 81% | | Staff- Maintain 98% Parents- 98% 5th Grade Students- 95% 7th Grade Students - 85% |
| Sense of School Connectedness | Staff- 71.5% Parents- 81.8% | Did not report data | Staff- 71.5% Parents- 81.8% | | Staff- 75% Parents- 85% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 5th Grade Students- 89%<br>7th Grade Students - 66% | | 5th Grade Students- 89%<br>7th Grade Students - 66% | | 5th Grade Students- 90%<br>7th Grade Students - 70% |
| Efforts to seek input in decision making | 142/472 - 30% of parents responded to annual Spring Survey | Did not report data | 142/472 - 30% of parents responded to annual Spring Survey | | Increase parent participation to Spring survey to 40% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.1 | Schoolwide Behavior Supports | Staff are trained on positive behavior intervention strategies and implement school wide and targeted plans that lead to student success. Meditation added as a Tier 2 strategy.<br>2 full time counselors will provide social emotional support to students. Contract with SCSOS to have a .5 Board Certified Behavior Analyst. Contract with School Steps to provide .2 Board Certified Behavior Analyst.<br>Retain a .67 FTE Psychologist. | $325,000.00 | Yes |
| 3.2 | Intervention Support for Students | Students are provided with targeted during the school day intervention by highly trained paraprofessionals in a program overseen by a highly qualified teacher.<br>1.0 FTE Speech Pathologist/Prevention Services will provide both speech services and intervention. | $133,100.00 | Yes |
| 3.3 | Safe Facilities | Provide safe clean facilities and maintain school safety plan that addresses student and staff needs<br>Alarm Service | $76,200.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Safety Trainings/Safety Committee will have monthly check-ins/meetings.<br>Visitor Check in System is implemented in order to monitor school visitors.<br>Install new security cameras.<br>Night Custodian to ensure common areas and classrooms are ready for staff and students. | | |
| 3.4 | Attendance | Attendance is monitored by highly trained staff who communicate with families regularly<br>Attendance policy will be communicated to families early and often to ensure expectations are understood. | $60,000.00 | 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.

Action 1: Staff are trained on positive behavior intervention strategies and implement school wide and targeted plans that lead to student success.
Staff was trained in an additional two Tier 2 strategies from the PBIS framework: Two-by-Ten and an Academic Habits Check-in-Check-out, (CICO). While the action of training was met, we had a challenge to monitor them more frequently to ensure the interventions were done with fidelity as not all staff members were implementing them as expected which included twice-a-month morning meetings. A substantial difference that was implemented was allocating staff to oversee intervention strategies including a classified person to oversee the CICO progress monitoring, and another classified staff to oversee the 2x10 intervention and offer our ILS intervention times from once a day to twice a day under that same role.  Another challenge we had was tracking the minor referrals into the SWIS information system. This was a challenge because it did not allow the staff to have access to all referrals written for each student. TO overcome this, we dedicated time and funds to complete an integration project so that when all referrals are entered into Aeries, they are reflected in SWIS to allow all staff access to incidents and allow the PBIS team to use the functions of SWIS to address overall campus behavior needs.

Action 2: Students are provided with targeted intervention by highly trained aides in a program overseen by a highly qualified teacher.
Data from Measures of Academic Progress (Reading) and additional progress monitoring assessments were analyzed to identify students who may be struggling with reading skills.  Students performing below the 40th percentile were identified for further assessments to

determine which reading skills or foundations were lacking.  These assessments included a phonics inventory, high frequency word recognition and running records.  Students with gaps in their foundational skills were given targeted interventions for those skills 3 to 4 days a week.  These interventions included incremental, systematic phonics instruction provided by trained paraprofessionals.  Additionally, reading comprehension skills were explicitly taught, using curriculum from the classroom and evidence based strategies.  The curriculum was also front loaded, offering struggling students the opportunity to participate in classroom lessons and discussions with more confidence and at a deeper level.  The majority of the interventions were provided in small groups of 3 to 5 students. Students showed progress in their reading skills and confidence in the classroom, however intervention students were not quite reaching a level where most of them no longer needed the intervention.  We had students that would cycle out and then return a trimester or two trimesters later.  Upon further analysis, reflection and professional development opportunities, it was noted that reading fluency appeared to be the missing bridge between the application of learning phonics skills and comprehension.  With the model of What I Need Time (WIN), it was decided that intervention students would receive phonics instruction and rigorous oral reading fluency intervention.  Majority of the fluency intervention was provided in 1:1 or 2:1 student to staff ratio.  Comprehension skills would be addressed during WIN time, either by teachers or trained paraprofessionals in small groups. Additionally, students struggling in the Lexia Core 5 computer program were delivered paper/pencil lessons in 1:1 setting in a timely manner.  Students in the intervention program were given priority for these lessons.  This program flags students that do not understand a concept even after being taught the skills multiple times.  If students do not receive the recommended lesson/intervention in a timely manner, it can create frustration and prevent students from moving forward in the program.


Action 3: Provide safe clean facilities and maintain school safety plan that addresses student and staff needs.
Our annual successes were that we were able to staff 2.5 custodial to maintain clean facilities.  A challenge we faced was that one staff member resigned, but we were able to replace them within a couple of weeks. We also added a garden to our campus facilities which will offer students a more interactive experience with our facilities. One substantive difference between the planned actions and actual implementation was the safety plan timeline. While the Catapult training and the frequency of practice drills were not met according to the timeline written in the safety plan, (due to inclement weather and oversight), the rest of the safety plan was met. Another difference that was added was a purchase of vaping and sound sensors in the middle school bathrooms as a result from a few disciplinary incidents that occurred where the bathroom was identified as the location of the incidents.

Action 4: Attendance is monitored by highly trained staff who communicate with families regularly
Improved attendance has been highly successful this year. While statewide ADA was hold harmless in years past, this year gave us a true look at which students needed support to improve attendance.  One challenge that we had previously was consistent communication with families, so this year we assigned a highly trained staff who communicate with families and updated the weekly attendance every Friday.  We also updated our attendance policy to reflect "chronic absenteeism" language and parents really responded to this as we held SART hearings every time a student reached a total of 15 absences, (not just unexcused absences). The attendance clerk reached out families on Fridays and created in-person meetings with the administration to address prevention attendance strategies such as counseling, health referrals and policy communication.

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.

3.2 - Estimated Actuals were more than budgeted expenditures because we increased highly trained intervention aide time.

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

Action 1: Staff are trained on positive behavior intervention strategies and implement school wide and targeted plans that lead to student success.
The success of this action was that the number of students who earned 2-5 minor office referrals declined to 19%, (under 3% for major office referrals). We were able to qualify for PBIS Platinum recognition because of these efforts.

Action 2: Students are provided with targeted intervention by highly trained aides in a program overseen by a highly qualified teacher.
A total of 26 2nd-5th grade students who received intensive phonics and/or reading fluency instruction had MAP reading data for the spring of 2022 and the spring of 2023. 73% of the intervention students increased their percentile ranking. 62% of the students grew at a growth percentile of 60 or above, indicating high growth compared to peers with similar prior academic performance. The growth percentile is an important indicator of the likelihood that an achievement gap is being closed. For the 10 students that did not demonstrate high growth, five performed above the 40th percentile. The first grade cohort received phonics instruction and fluency intervention in small groups, without 1:1 or 2:1 support. Although students made substantial gains in their phonics skills, demonstrating those skills by decoding words that included the learned patterns, those gains were not enough to make a substantial difference on their MAP reading performance from spring 2022 to spring 2023. In fact, the average percentile was 39 for both years.

Action 3: Provide safe clean facilities and maintain school safety plan that addresses student and staff needs.
According to the California Healthy Kids Survey results, 97% of our 5th graders and 77% of our 7th graders agree or strongly agree that our facilities are up-kept. Another major success was that 94% of the 5th grade students and 81% of the 7th graders perceive school as safe or very safe as outlined in the California Healthy Kids Survey.

Action 4: Attendance is monitored by highly trained staff who communicate with families regularly.
Last year we had 26 students who were chronically absent, and this year we only had 5 students. Last year, five of the chronically absent students were on IEPs, and this year only 1 student chronically absent is on an IEP. In previous years, (before hold harmless), our typical ADA was around 94% and our ADA this year is 96% so the actions taken were successful in making goal towards our overall progress.

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 following changes are reflective of the 23-24 metrics and actions for Goal 3:
Metrics:

- The Chronic Absenteeism Rate from the 2022 Dashboard was added to Year 2 Outcomes. previous calculations were completed locally.
- Additional metrics and outcome data was added including Attendance Rates, Middle School Dropout Rates, Suspension and Expulsion Rates, as well as survey results from parents, students, and staff on a sense of school safety and connectedness and efforts to seek input from parents on decision making.

Actions:
- 3.1 - Changed action title from PBIS to Schoolwide Behavior Supports. The updated actions include the staff members identified to provide direct supports to students including 2 counselors, Board Certified Behavior Analysts and a Psychologist.
- 3.2 - Changed action title from Intervention to Intervention Supports for Students. The updated actions include how students are supported with intervention through paraprofessionals, a Speech Pathologist, and art instruction to allow teachers time to analyze data and plan for intervention supports.
- 3.3 - The Safe Facilities action description was updated to define the specific components related to school safety and facilities.
- 3.4 - The Attendance action description was updated to provide clarity on the need to ensure families are made aware of the attendance expectations.

**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) |
|---|---|
| $407,808.00 | 0 |

**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 |
|---|---|---|---|
| 8.12% | 0.00% | $0.00 | 8.12% |

**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.

A review of local assessment data as well as trends in CAASPP data shows that there is a significant performance gap between All Students and Socioeconomically Disadvantaged (SED) Students, English Learners (EL), and Students with Disabilities (SD). On local NWEA Map Assessments, 49.7% of All Students are meeting grade level standards where only 43.0% of SED Students, only 15.40% of EL Students, and only 16.0% of SD students are meeting standards. The gaps are similar in math with 50.9% of All Students, 45.6% of SED Students, 11.5% of EL Students, and 4.0% of SD students meeting grade level standards.  According to the 2022 CA Schools Dashboard, these student groups show similar gaps on the statewide CAASPP Assessments in both ELA and Math. In ELA the average students scored 19.2 points above grade level standard, while SED Students scored 4.4 points below standard, EL Students scored 27.4 points below standard, and SD students scored 98.3 points below standard. In math the average student scored 6.8 points below standard, while SED Students scored 27.2 points below standard, EL Students scored 56.5 points below standard, and SD students scored 150.3 points below standard. These gaps are wide.

In order to address these significant performance gaps TRCS will implement the following actions targeted towards supporting these unduplicated students:

Action 1.1 - Local Assessments (NWEA Maps Assessments) will allow staff to provide targeted interventions based on normed assessments that are aligned to the CAASPP and the specific grade level standards.  Because there is a direct correlation between how students perform on the NWEA assessments and the CAASPP, staff can prepare students for the rigorous content of the statewide assessments.

Action 1.2 - The Data Coordinator will continue to monitor and maintain data in order to monitor and maintain an infrastructure of ongoing analysis of student progress and need for interventions.

Action 2.1 -  A robust Professional Development Plan ensures teachers have the skills and tools to meet the needs of diverse learners with varying levels of need within their classroom.  A concerted effort to ensure all Students have the academic vocabulary required to be successful is especially important for our English learners who are striving to master the language acquisition skills necessary for their success.

Action 2.3 - TRCS's commitment to ensuring there is a successful PLC structure in place is evidenced in the number of opportunities staff are given to best prepare for ensuring students are provided the best first time instruction as well as the intervention opportunities some students require based on the data analysis of both local and statewide assessments.

3.2 - The Intervention Support for Students is evident with a commitment to employ Paraprofessionals who provide both one-on-one support and small group support to students.


These actions will be provided on an LEA-wide basis and we expect all students scoring below standard on the CAASPP and NWEA Assessments in both ELA and Math and the number of students requiring intervention will improve.  However, we believe these actions will support SED Students, English Learners, and Students with Disability significantly more than all students as measured on local ELA and Math assessments as well as the CAASPP.


A review of California Healthy Kids (CHKS) and local Panorama survey data indicates 40% of 7th grade students feel sad. In grades 3-5 only 48% of students feel they have the tools to regulate their emotions and only 57% of students have a growth mindset. In grades 6-8 only 43% of students have a growth mindset and 51% can regulate their emotions. This is also true of our SED, EL, and SD students as the percentages do not differ or are very close. Educational Partners have expressed the need to ensure services for students are available during the school day as it is difficult for working parents to get students to the necessary providers and the cost for services often exceeds what families can contribute to. Although there are no significant gaps in data, these high rates coupled with both the aftermath effects of COVID students continue to experience, a concerted effort to address the diverse social emotional needs of students is necessary. Action 3.1 demonstrates TRCS's commitment to providing all students with the tools and strategies they need to attend to their social-emotional needs. Two Counselors, two Board Certified Behavior Analysts and a Psychologist will support students in a comprehensive way.


These actions will be provided on an LEA-wide basis and we expect survey results for all students to improve. However, we believe these actions will support SED Students, English Learners, and Students with Disabilities significantly more than all students as measured by Spring Survey Data.

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

In addition to the LEA-wide actions described in Prompt 1, we will provide the following action on a limited basis to English learners as an increased and improved service.

Action 2.2 (ELD Support) prioritizes support to English learners during Designated ELD by a highly qualified teacher and paraprofessionals. We believe this support is a direct reflection of the support provided to the EL students that were reclassified to English proficient in 2023. Although a performance gap still exists between English learners and All Students, the targeted support students receive during Designated ELD provides students an opportunity to focus on language acquisition skills using the ELD standards and the ELA Common Core Standards.

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.

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 classified staff providing direct services to students | N/A | N/A |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | N/A |

## 2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $2,962,200.00 | $160,000.00 | | $209,400.00 | $3,331,600.00 | $3,135,200.00 | $196,400.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Local Assessments | English Learners Foster Youth Low Income | $11,500.00 | | | | $11,500.00 |
| 1 | 1.2 | Maintain Data Coordinator Role | English Learners Foster Youth Low Income | $50,000.00 | | | | $50,000.00 |
| 1 | 1.3 | Science Implementation | All | $72,000.00 | | | | $72,000.00 |
| 1 | 1.4 | Curriculum Implementation | All | $20,000.00 | | | | $20,000.00 |
| 1 | 1.5 | Visual and Performing Arts (VAPA) | All | $10,500.00 | | | | $10,500.00 |
| 2 | 2.1 | Professional Development Plan | English Learners Foster Youth Low Income | $8,500.00 | | | $29,400.00 | $37,900.00 |
| 2 | 2.2 | ELD Support | English Learners | $77,000.00 | | | $75,400.00 | $152,400.00 |
| 2 | 2.3 | PLC | English Learners Foster Youth Low Income | $20,000.00 | | | | $20,000.00 |
| 2 | 2.4 | Highly Qualified Teachers | All | $2,363,000.00 | | | | $2,363,000.00 |
| 3 | 3.1 | Schoolwide Behavior Supports | English Learners Foster Youth Low Income | $125,000.00 | $160,000.00 | | $40,000.00 | $325,000.00 |
| 3 | 3.2 | Intervention Support for Students | English Learners Foster Youth Low Income | $68,500.00 | | | $64,600.00 | $133,100.00 |
| 3 | 3.3 | Safe Facilities | All | $76,200.00 | | | | $76,200.00 |
| 3 | 3.4 | Attendance | All | $60,000.00 | | | | $60,000.00 |

## 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 |
|---|---|---|---|---|---|---|---|---|---|
| $5,023,510.00 | $407,808.00 | 8.12% | 0.00% | 8.12% | $360,500.00 | 0.00% | 7.18 % | **Total:** | $360,500.00 |
| | | | | | | | | **LEA-wide Total:** | $283,500.00 |
| | | | | | | | | **Limited Total:** | $77,000.00 |
| | | | | | | | | **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 (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Local Assessments | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $11,500.00 | |
| 1 | 1.2 | Maintain Data Coordinator Role | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $50,000.00 | |
| 2 | 2.1 | Professional Development Plan | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $8,500.00 | |
| 2 | 2.2 | ELD Support | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $77,000.00 | |
| 2 | 2.3 | PLC | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $20,000.00 | |
| 3 | 3.1 | Schoolwide Behavior Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $125,000.00 | |

| 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 | 3.2 | Intervention Support for Students | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $68,500.00 | |

## 2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $658,000.00 | $647,000.00 |

| 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) |
|---|---|---|---|---|---|
| 1 | 1.1 | Local Assessments | Yes | $21,000.00 | $11,000.00 |
| 1 | 1.2 | Maintain Data Coordinator Role | Yes | $50,000.00 | $50,000.00 |
| 1 | 1.3 | Curriculum Adoption | Yes | $87,000.00 | $70,500.00 |
| 2 | 2.1 | Professional Development Plan | Yes | $18,000.00 | $6,500.00 |
| 2 | 2.2 | ELD / ELAC testing staff | Yes | $92,000.00 | $83,000.00 |
| 2 | 2.3 | S2C3 Habits of Learning | Yes | $20,000.00 | $21,000.00 |
| 3 | 3.1 | PBIS | Yes | $155,000.00 | $155,000.00 |
| 3 | 3.2 | Intervention | Yes | $135,000.00 | $168,000.00 |
| 3 | 3.3 | Safe Facilities | No | $20,000.00 | $22,000.00 |
| 3 | 3.4 | Attendance | No | $60,000.00 | $60,000.00 |

| 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) |
|---|---|---|---|---|---|
| | | | | | |

## 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) |
|---|---|---|---|---|---|---|
| $351,416.00 | $578,000.00 | $565,000.00 | $13,000.00 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Local Assessments | Yes | $21,000.00 | $11,000.00 | | |
| 1 | 1.2 | Maintain Data Coordinator Role | Yes | $50,000.00 | $50,000.00 | | |
| 1 | 1.3 | Curriculum Adoption | Yes | $87,000.00 | $70,500.00 | | |
| 2 | 2.1 | Professional Development Plan | Yes | $18,000.00 | $6,500.00 | | |
| 2 | 2.2 | ELD / ELAC testing staff | Yes | $92,000.00 | $83,000.00 | | |
| 2 | 2.3 | S2C3 Habits of Learning | Yes | $20,000.00 | $21,000.00 | | |
| 3 | 3.1 | PBIS | Yes | $155,000.00 | $155,000.00 | | |
| 3 | 3.2 | Intervention | Yes | $135,000.00 | $168,000.00 | | |

**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) |
|---|---|---|---|---|---|---|---|---|
| $4,442,673.00 | $351,416.00 | 0.00% | 7.91% | $565,000.00 | 0.00% | 12.72% | $0.00 | 0.00% |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary
## Purpose

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

# Requirements and Instructions

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

*Reflections: Successes* – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

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

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

*Comprehensive Support and Improvement* – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Engaging Educational Partners

# Purpose

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

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

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

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

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

# Requirements and Instructions

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

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c)  Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d)  Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e)  Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

**Prompt 2**: "A summary of the feedback provided by specific educational partners."

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

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

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

*Required Descriptions:*

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

# Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

# Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **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.

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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