LCFF Budget Overview for Parents

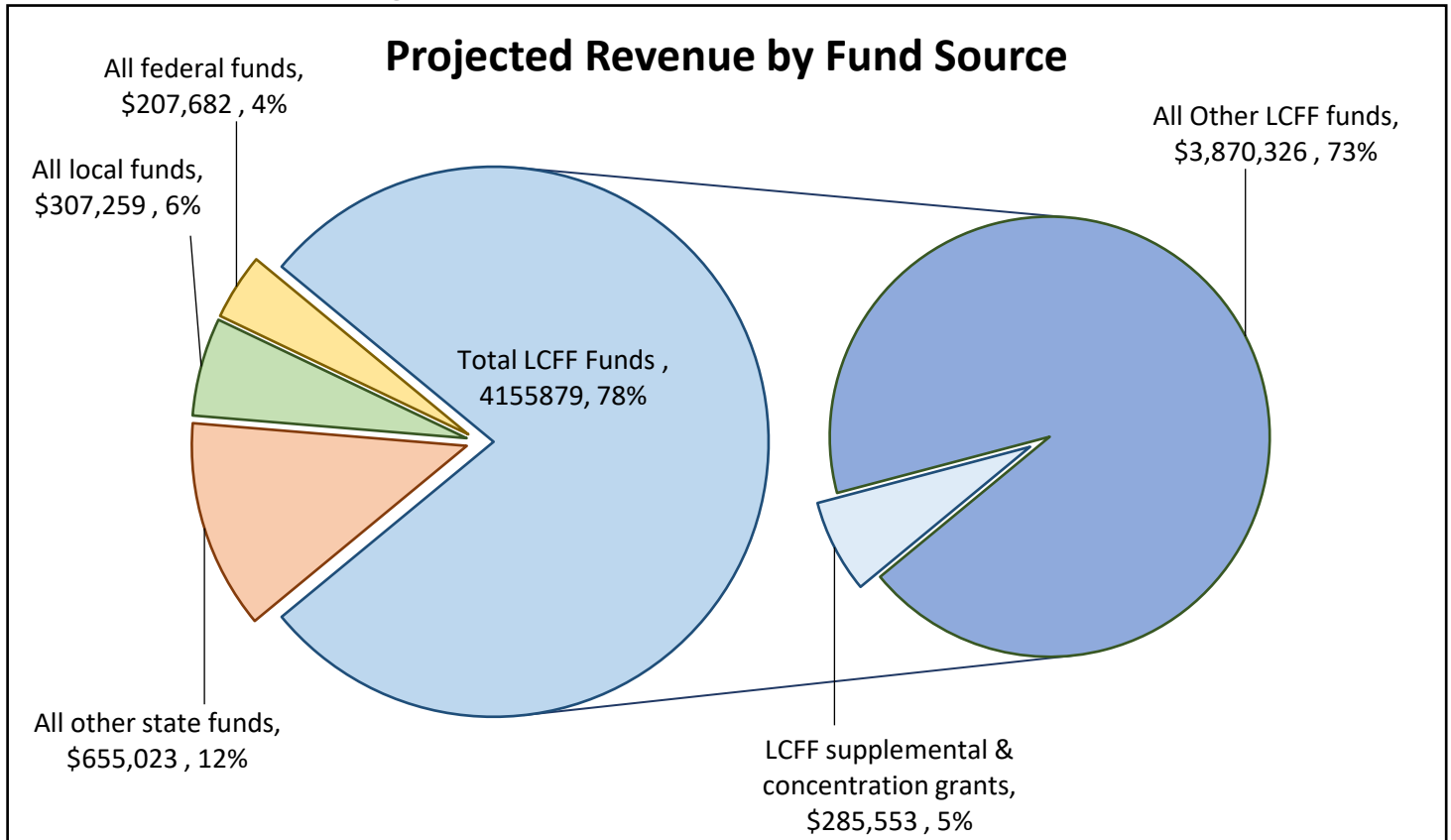Local Educational Agency (LEA) Name: Twin Rivers Charter School

CDS Code: 51714640107318

School Year: 2021 – 22

LEA contact information: Karen Villalobos

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 2021 – 22 School Year

Projected Revenue by Fund Source

All federal funds, $207,682 , 4%

All local funds, $307,259 , 6%

All other state funds, $655,023 , 12%

Total LCFF Funds , 4155879, 78%

All Other LCFF funds, $3,870,326 , 73%

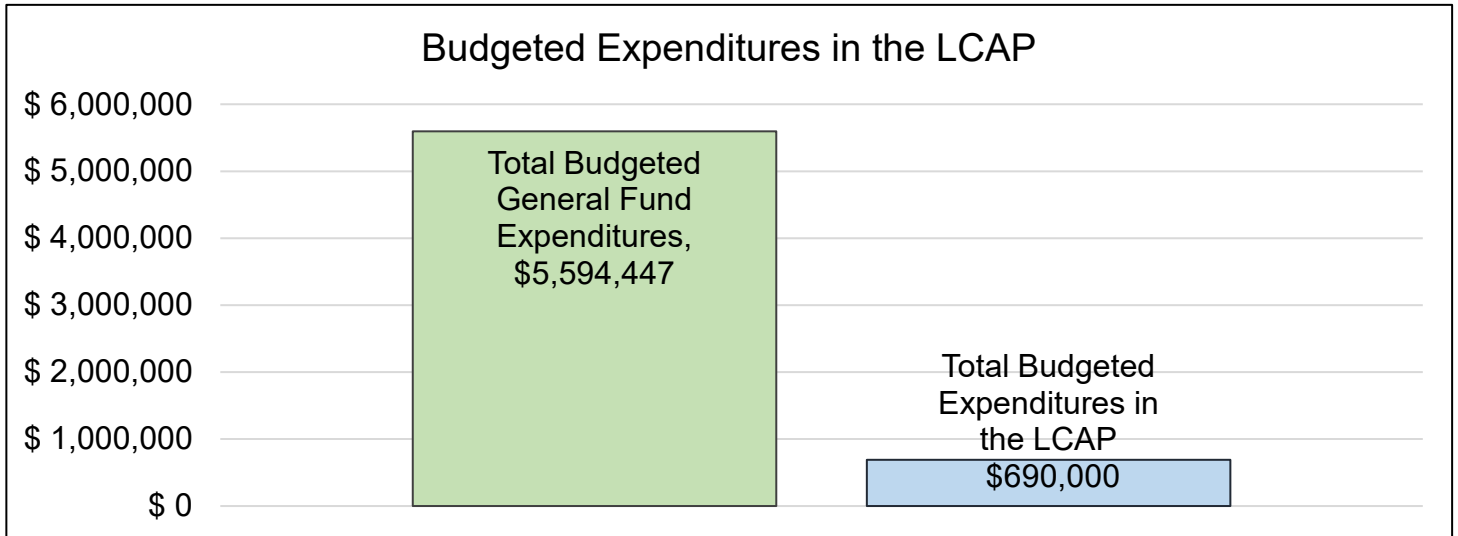LCFF supplemental & concentration grants, $285,553 , 5%

This chart shows the total general purpose revenue Twin Rivers Charter School expects to receive in the coming year from all sources.

The total revenue projected for Twin Rivers Charter School is $5,325,843.00, of which $4,155,879.00 is Local Control Funding Formula (LCFF), $655,023.00 is other state funds, $307,259.00 is local funds, and $207,682.00 is federal funds. Of the $4,155,879.00 in LCFF Funds, $285,553.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 6,000,000	
$ 5,000,000	
$ 4,000,000	Total Budgeted General Fund Expenditures, $5,594,447
$ 3,000,000	
$ 2,000,000	Total Budgeted Expenditures in the LCAP
$ 1,000,000	$690,000
$ 0	

This chart provides a quick summary of how much Twin Rivers Charter School plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

LCFF Budget Overview for Parents

Twin Rivers Charter School plans to spend $5,594,447.00 for the 2021 – 22 school year. Of that amount, $690,000.00 is tied to actions/services in the LCAP and $4,904,447.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
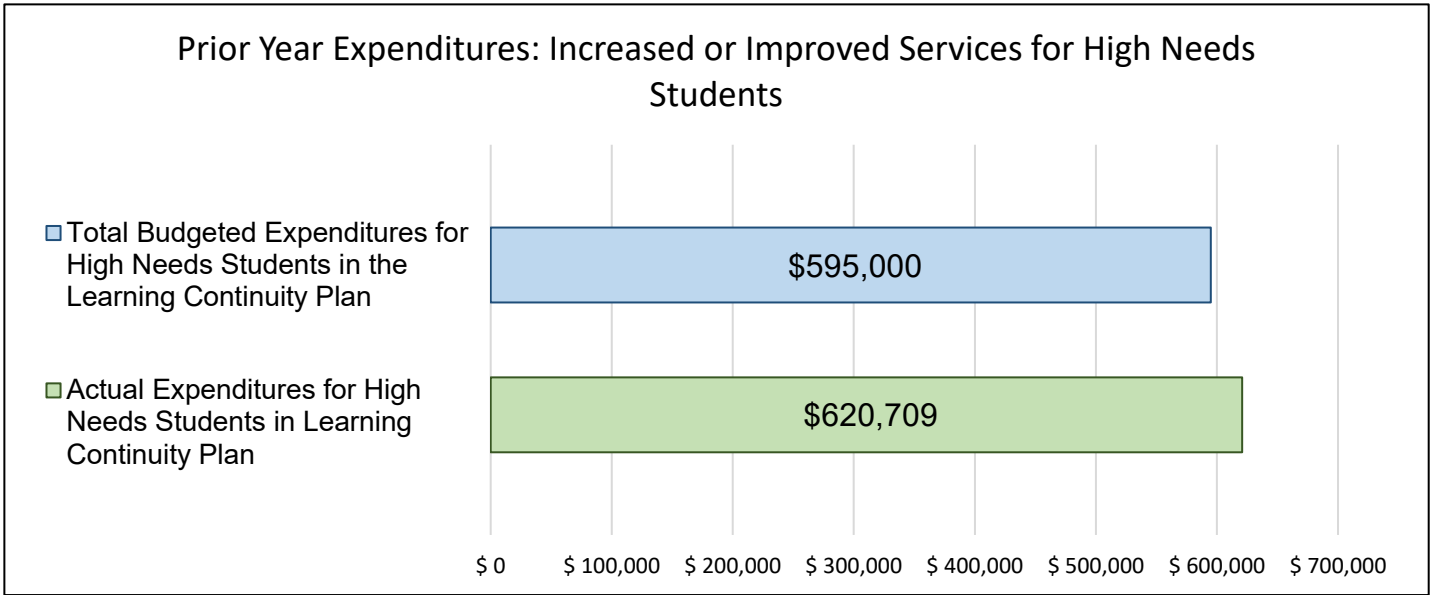
-Salaries/Benefits: Highly Qualified Teachers (HQT) and Classified staff
-Providing a quality instructional program that includes exceeding the required instructional minutes
-Utilizing standards based curriculum that is state adopted and board approved
-Providing services to students including: intervention, tutoring, ELD, counseling, and enrichment activities
-Delivering a S2C³ program in middle school that includes an emphasis on students being college, career, and community ready; offering electives that focus on career exploration
-Providing physical education to students TK-8 by highly qualified teachers
-Providing state of the art classroom resources including; Smart TVs, ipads, document cameras, and laptops that ensure teachers are able to deliver instruction modeling technology applications and integration in daily instruction
-Utilization of research based intervention programs including: Reading Recovery, Moby, Lexia, Zearn, Freckle, STAR reading, STAR math, Lively Letters, Barton, and STAR Accelerated Reader (Renaissance) to support student achievement
-Food service program for students that includes breakfast and lunch
-Fully implemented PBIS Program to support student success
-Offering a state of the art facility that includes annual improvements and additions on the playground and within the campus, as well as routine expenditures
-Implementing programs to support student growth including Junior Achievement

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Twin Rivers Charter School is projecting it will receive $285,553.00 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 $690,000.00 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 2020 – 21

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

- Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan: **$595,000**
- Actual Expenditures for High Needs Students in Learning Continuity Plan: **$620,709**

(Chart axis: $ 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 Learning Continuity Plan 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.

In 2020 – 21, Twin Rivers Charter School's Learning Continuity Plan budgeted $595,000.00 for planned actions to increase or improve services for high needs students. Twin Rivers Charter School actually spent $620,709.00 for actions to increase or improve services for high needs students in 2020 – 21.

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	Dr. Karen Villalobos Superintendent/Principal	kvillalobos@trcs.org 530-755-2872

Plan Summary [2021-2024]

General Information

A description of the LEA, its schools, and its students.
Briefly describe the students and community. 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.

Twin Rivers Charter School (TRCS) is an independent, TK-8 Charter School serving 460+ 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 ⅕ 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: 36% of our students designated as low income (based on Federal free and reduced applications), 39 students with IEPs, and 41 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.
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, stakeholder input, 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.

In spring 2020, following a rigorous application and site visit process TRCS was awarded the California Alliance Middle School to Watch recognition. This award acknowledged the work TRCS had systematically implemented through our PLC time and as we delved into our S2C. The award showcased the work we had completed and allowed us to highlight continued areas of improvement. The pending pandemic paused many of the initiatives that had been set in motion, but also supported our continued focus in ensuring student achievement for all students.

This year, TRCS continued to focus on student achievement in each subgroup and across grade levels. During the pandemic, school closure, hybrid delivery model, and ultimately a full return to campus our local and national-referenced assessments allowed us to continue to focus on student growth. TRCS never allowed the pandemic to be a reason for learning gaps and has continued to strive for all students' success.
Some of our greatest accomplishments occurred during hybrid learning and creatively returning all students to campus and we are immensely proud of the learning that continued to occur during these unprecedented times.

Our beliefs during school closure carried these ideals into practice as we returned to a Hybrid and ultimately returned to on campus instruction:
- Each student has access to quality learning opportunities in the classroom setting;
- TRCS abided by health and safety mandates while keeping every student in their natural learning environment. During the time TRCS returned to on campus instruction, October 12, 2020 until June 1, 2021 we had four (4) stable groups) quarantined;
- Students social/emotional needs are met by ensuring social distancing does not become social isolation;
- Families were provided peace of mind that during a student's Remote Learning rotation (Hybrid at Home) their child was monitored, supported, and provided proper nourishment on campus at TRCS; and
- Students were prepared with online learning resources, skills, and tools needed if TRCS is required to temporarily close and online learning becomes the only viable option for education students are able to quickly and without disruption transition to Distance Learning.

To accomplish the hybrid model TRCS offered two Instructional Learning Model options for our families to select from for the 2020/2021 school year:
On Campus Hybrid or Full Time Distance Learning.

1) Traditional / On Campus Hybrid where students attended TRCS every day on campus. The Traditional/On Campus Hybrid model ensured access to direct instruction by the student's classroom teacher. TRCS students were placed on a track that supported learning in both the traditional classroom setting and remotely on campus. Each track included direct and remote classroom instruction in a separate classroom on campus. Facilitated by an instructional aide and/or teacher who supported the Google Classroom instruction remotely through live stream Google video instruction and individualized skill building and academically challenging programs;

2) Distance Learning (Full Time) Distance Learning was provided by accessing self-paced videos and Google Classroom materials in ELA, math, science, and/or history. Families were provided communication access with a grade level staff member to support their child's distance learning program.

Successes:

- TRCS Instructional Calendar 2020-2021
  - In person instruction/ Return to Campus (October 2020)
  - Return to a traditional school day schedule: February 2021
  - Participated in highly Trained Engagement Aides (including Google certification training) to support Hybrid@Home instruction
  - Mitigated COVID on campu: 4 stable groups were quarantined (October 2020 - Present)
- Increase in SEL counseling support provided in partnership with SCSOS

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.

TRCS continues to target support and intervention programs through our MTSS to ensure we are meeting the needs of all students.
Identifying students in need of academic or social support and implementing preventative and intervention services for those students once they have reached Tier II/III criteria. We also have access to specific data, utilizing CAASPP, MAP, and classroom assessments on students in a skills-based assessment viewpoint.

TRCS has collaboration time embedded in the weekly schedule and we are actively looking into PLC training for the entire staff in order to:
-Develop Collaborative Team Structures and Norms for both Academics and SEL.
-Deliver quality first instruction through a Guaranteed and Viable Curriculum (Tier 1).
-Develop a process for monitoring student learning including administering periodic universal screeners and targeted diagnostic assessments.
-Develop and implement Common Formative Assessments in ELA and Mathematics.
-Provide timely and effective academic and SEL supports based on student data.

Additional training and strategies in Tier II strategies needs to be addressed school wide. Training would include:
-Teams identify SMART goals focused on improving student learning and aligned with one or more school goals.
-Regroup students by class and/or grade level to provide timely, systematic, directed, targeted instruction during WIN (Whatever I Need) time. Students do not miss new instruction to receive this support. WIN time includes a process for enriching and extending the learning for students who are proficient.

-Students create their own learning goals on essential standards and learning targets and monitor their own progress

English Learners Achievement Gap

Although all English Learners (EL) at TRCS participated in Designated and Integrated English language development (ELD) during the 2020-2021 school year a systematic and robust instructional model is still needed. Moving forward TRCS will implement, build on, and/or continue to implement the following:

1) The hiring of a 1.0 FTE ELD teacher.
2) Sharing of a schoolwide list of English Learners (ELs) has been shared with teachers, and teachers have received our Summative ELPAC Scores from spring 2020, which include students' written and oral language proficiency.
3) The TRCS ELD Coordinator will provide daily Designated ELD instruction to ELs using Google Classroom.
4) Designated ELD uses the English 3D curriculum.
5) Integrated language instruction is supported through the Kate Kinsella curriculum in grades 3-8.
6) Enhanced Communication Strategies: Our coordinator has developed an ELD group in our communication platform, ParentSquare, to stay in close communication with our EL families school-wide.
7) TRCS will administer the Initial ELPAC to all eligible students within the first 30 calendar days of the school year.

Students with IEPs

TRCS continues to strive to not only meet students with disabilities diverse learning needs, but also to continuously work on closing the academic achievement gap. In order to meet these demands, programs are being intentionally designed and redesigned as the needs of our students change, based on current populations. TRCS is seeing an increase in students who qualify for special education under the umbrella of Autism as well as students who are severely below grade level and would typically require a Special Day Class. TRCS has been implementing innovative programs and will continue to push the envelope in order to serve our own students. Current identified needs are as follows:

1) Increase of Special Education Staff
2) Training regarding Autism Spectrum Disorder (ASD) for staff
3) Continuous Professional Development for all school staff

Pupils in SST Process

Students who are struggling with academics are being supported by the Student Support Team(SST). Referrals are still being made and parents are being involved in the process of problem solving with the educational team the supports, interventions, and strategies needed to help their child be successful. These meetings take place virtually. Data is collected and shared to pinpoint areas of need and plans are being put into place that provide support in the virtual classroom, outside the virtual classroom, and home supports the parent can provide, as they are part of their child's team.

LCAP Highlights

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

TRCS has published its annual Assessment Calendar for the school year. TRCS used NWEA MAP Reading and Mathematics and STAR Early Literacy, Reading, and Math as our primary universal screeners during the 2021-2022 school year. TRCS also uses curriculum embedded assessments and teacher-developed common formative assessments.

As part of our Professional Learning Community (PLC) process, teacher teams use collaboration protocols during weekly team meetings to review student assessment results. Teachers use results to fine tune Tier 1 first instruction, to respond to student needs during WIN (Whatever I Need) time, to identify small groups for support in back channel meetings (Back Table Time) and to receive support from our Intervention Specialist. Further, our Intervention Specialist leads an intervention support team of paraeducators who work with students one-on-one in live synchronous online meetings.

TRCS has published Essential Standards and Learning Targets for each grade and subject, TK-8. These standards are published internally on our staff-only resources website, TRCSTIGERS.org. The essential standards are considered living documents to be updated, and revised during the school year. Teacher teams are encouraged to focus on the 'essential of the essential' this year to assist with learning loss mitigation.

In our distance learning schedule, time is provided to provide small group / individual support daily. Middle school grades have an Advocacy/WIN period built in to the schedule where students participate in Social-Emotional Learning (SEL) and receive targeted academic support. Elementary grades utilize back-channels for back-table time breakout groups with a paraeducator and have flexible time in the afternoons to provide targeted academic support.

Students use web-based educational software supporting learning in ELA and Math.
- Lexia: Grades K-5 ELA
- Lexia Power Up: Grades 6-8 ELA intervention
- Zearn: Grades K-5 Math aligned with Eureka Math Curriculum
- Freckle: Grades K-8 Differentiated math and ELA

Freckle is an example of an application integrated with our new Single Sign On platform, Clever. Clever syncs with our Aeries student information system and our Google domain to provide students one-click access to educational resources. Our Clever integration began Fall 2020.

TRCS is working towards creating a one-page student profile *Tiger at a Glance*. Our goal by the end of 2021-2022 school year is to include student attendance, behavior, social emotional, and academic information so that the student profile will reflect our whole-child view of student success. Student achievement data in eduCLIMBER may be filtered to show the progress of our English Learners and Reclassified Fluent English Proficient (RFEP) 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.
Identify the schools within the LEA that have been identified for CSI.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.
Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Staff Meetings - Weekly Early Release Days (Wednesday 1:00PM)
Board Meetings - LCAP/LCP/ Updates at monthly meetings
ELAC Meetings - Quarterly
Site Council Meetings - Bimonthly

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

TRCS staff (41), students (211), and stakeholders (155) responded to the annual LCAP survey this spring. The survey is completed and the data collected to triangulate trends across areas.
TRCS's LCP and Annual Plan were shared with stakeholders regularly over the course of the 2020-2021 school year.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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

The TRCS Site Council and ELAC Committee's both met regularly during the 2020-21 school year via Google meets. The focus of student achievement and the continual achievement gap guided decision making and sharing of data. The achievement gap for our English learners was a focus during several meetings.
Ultimately the TRCS Board of Directors approved the addition of an ELD teacher

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. 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.
Explain how the actions will sustain the progress exemplified by the related metrics.

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% EL: 17.9% Economically Disadvantaged: Not reported. Students with Disability: Not Reported Reading Achievement Gaps EL: 42.0% Math Proficiency K-8: 56.0% K-8 EL: 23.7% Economically Disadvantaged: Not reported.	K-8 proficiency will increase by at least 10% in both ELA and Math. Subgroup achievement gaps will be reduced by 40%. Economically Disadvantaged and Students with Disability baselines established.	K-8 proficiency will increase by at least 10% in both ELA and Math. Subgroup achievement gaps will be reduced by 40%.	K-8 proficiency will increase by at least 10% in both ELA and Math. Subgroup achievement gaps will be reduced by 40%.	Reading and Math K-8 Students: 90.0% Achievement gaps between overall student proficiency and any subgroup proficiency will not exceed 20%.

	Students with Disability: Not Reported Math Achievement Gaps: EL: 32.3%				
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. 2018-2019 ELA Proficiency Grades 3-8: 61.62% EL: 20.0% Economically Disadvantaged: 50.0% Students with Disability: 7.69% Achievement Gap: EL 41.62% Economically Disadvantaged: 11.62% Students with Disability: 53.93% 2018-2019 Math Proficiency Grades 3-8: 52.8% EL: 0.0% Economically Disadvantaged: 45.84%	K-8 proficiency will increase by at least 10% in both ELA and Math. Subgroup achievement gaps will be reduced by 40%.	K-8 proficiency will increase by at least 10% in both ELA and Math. Subgroup achievement gaps will be reduced by 40%.	K-8 proficiency will increase by at least 10% in both ELA and Math. Subgroup achievement gaps will be reduced by 40%.	Reading 3-8 Students: 90.0% Math K-8 Students: 90.0% Achievement gaps between overall student proficiency and any subgroup proficiency will not exceed 20%.

	Students with Disability: 7.69% Achievement Gap: EL: 52.8% Economically Disadvantaged: 6.96% Students with Disability: 45.11%				
S2C³ Habits of Learning (HoL) Rubric	HoL have not yet been identified.	Establish baseline indicators for HoL.	Students meeting HoL expectations will increase by 5%.	Students meeting HoL expectations will increase by 5%.	Students meeting HoL expectations will increase by 10% from the baseline.
Williams Act Compliance	No Williams Act complaints.	No Williams Act complaints.	No Williams Act complaints.	No Williams Act complaints.	No Williams Act complaints.
Curriculum Adoptions	Current Adoptions: ● K-5 ELA- Wonders (16-17) ● K-5 Math- Eureka (17-18) ● K-5 Science- none ● K-5 Social Studies- none ● K-8 PE- Achieve (18-19) ● K-5- SEL Curriculum (21-21) ● 6-8 ELA- StudySync (16-17) ● 6-8 Math- CPM (15-16) ● 6-8 History TCI (19-20) ● 6-8 Science TCI (20-21) Elementary- ELA 16-17,	Adopt Social Emotional Curriculum for grades K-8. K-5 Science			

Math 16-17 & 18-19 Middle School- ELA 15-16 &16-17, Math 15-16, SS 19-20, Science 20-21	

Actions

Enter the action number. Provide a short title for the action. This title will also appear in the expenditure 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 expenditure 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.

Action #	Title	Description	Total Funds	Contributing
1	Assessments	Administer MAP, CAASPP & Star testing	$13,000	Y
2	Maintain Data Coordinator Role	Provide highly qualified Data Coordinator to track and oversee testing and assessments	$75,000	Y
3	Curriculum Adoption	Adopt middle school science curriculum and Social-Emotional-Learning for all grade levels	$50,000	Y

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.
Explain how the actions will sustain the progress exemplified by the related metrics.

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. 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 will be based around ELD Practices	25% of PD opportunities will be based around Exceptional Needs	25% of PD opportunities will be based around Writing & Grammar	Maintain or Exceed 25% around outcome identified
Professional Development Attendance	90%	Maintain 90%	Maintain 90%	Maintain 90%	Maintain 90%
S2C³ Habits of Learning Reporting	Identify the areas of need for HoL	Create 'Habits' to use in reporting	Implement habits of learning with 100% fidelity	Compare HoL with grades to support data	Continue HoL
Professional Learning Community (PLC) Process	Rubric Move Right	Student Goals Setting & SMART goals	Improve one or two		TRCS Model PLC
S2C³ Habits of Learning (HoL) Rubric	HoL have not yet been identified.	MTSS team identifies HoL and develops a rubric. HoL are included on TK-6 Standards-based report cards.	MTSS refines HOL, included on 7th grade standards-based report cards.	MTSS refines HOL, included on 8th grade standards-based report cards.	S2C3 Habits of Learning will be identified and students meeting HoL expectations will increase by 10%.

Certificated Observation Cycle	Cycle was paused for 2020/2021 School Year	35% of Staff observed in formal observation cycle. Include addition of SMART goal	Creation of Peer Observation/Coaching Cycle	Maintain SMART Goal and Peer Observation Cycle	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 and SMART goals- All Classified Staff	Maintain (and refine) Process	Maintain Process	Maintain Process

Actions

Enter the action number. Provide a short title for the action. This title will also appear in the expenditure 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 expenditure 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.

Action #	Title	Description	Total Funds	Contributing
[Action #]	[A short title for the action; this will appear in the expenditure tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[$ 0.00]	[Y/N]
1	Professional Development Plan	Professional development provided for all staff.	$17,000	Y
2	ELD Teacher	Highly qualified teacher and aide provided for ELD students.	$100,000	Y
3	S2C3 Habits of Learning	MTSS team meets to create rubric and teaches it to staff at PD	$20,000	Y

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.
Explain how the actions will sustain the progress exemplified by the related metrics.

Through an MTSS approach, we want to deeply embed school wide systems that are intentional in design to ensure that the needs of the whole child are being met. This is accomplished through setting up systems that anticipates student behavioral, emotional, and academic needs with a proactive approach and allows support to be continuous and fluid. By alignment of all our initiatives, supports, and resources into all aspects of the campus, the systems become the culture and climate of the school, which all students, as well as staff can thrive in.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Master Schedule of Tier 2/3 MTSS Services	Creation of Access	100% access to services	100% access to services	100% access to services	
Attendance of Tier 2/3 MTSS Services	Create Attendance Tracker	100% Fidelity of Usage	Create Tier 1 interventions for attendance	Create and implement Tier 2/3	
Chronic Absenteeism	1.5%	<3%	<3%	<3%	<3%
California Healthy Kids Survey	Give every 2 years	create action plan around feedback	continue action plan around feedback	create action plan around feedback	[Respond here]
PBIS Recognition	Gold School Recognition	Platinum School Recognition	Platinum School Recognition	Platinum School Recognition	Platinum School Recognition
PBIS Tiered Fidelity Indicator	90%+	90%+	90%+	90%+	90%+
Tiger at a Glance (Dashboard)	Create Sheet	Have all staff members adding to data & sharing with guardians	Use Tiger at a Glance to help students create goals	Use Tiger at a Glance to conduct student-led conferences	Create portfolios of Tiger at a Glance data to track and monitor progress
Staff Survey	RISE Survey	action plan based on annual needs identified	action plan based on annual needs identified	action plan based on annual needs identified	Improved work environment
Safety Calendar	Calendar of School Safety Plan	Meet TRCS School Safety Plan Timeline Outcomes	Meet TRCS School Safety Plan Timeline Outcomes	Meet TRCS School Safety Plan Timeline Outcomes	Meet TRCS School Safety Plan Timeline Outcomes

Actions

Enter the action number. Provide a short title for the action. This title will also appear in the expenditure 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 expenditure 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.

Action #	Title	Description	Total Funds	Contributing
[Action #]	[A short title for the action; this will appear in the expenditure tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[$ 0.00]	[Y/N]
1	PBIS	Provide behavior and social-emotional supports	$170,000	
2	Intervention	Provide academic intervention	$228,000	
3	Facilities	Provide safe clean facilities	$17,000	

Goal Analysis [LCAP Year]

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.

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

[Respond here]

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

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 stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

[Respond here]

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.

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.

[Respond here]

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
36%	$285,553

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.

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.

[Provide description here]

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. 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.

[Provide description here]

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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:
  o 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* 52064(b)(4-6)).
  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."
Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."
Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."
A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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

24

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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.
The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:
- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved**: 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 K-5), 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".
- ● **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:
  - ○ **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
  - ○ **Total Non-Personnel**: This amount will be automatically calculated.
- ● **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).
- ● **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.