LCFF Budget Overview for Parents

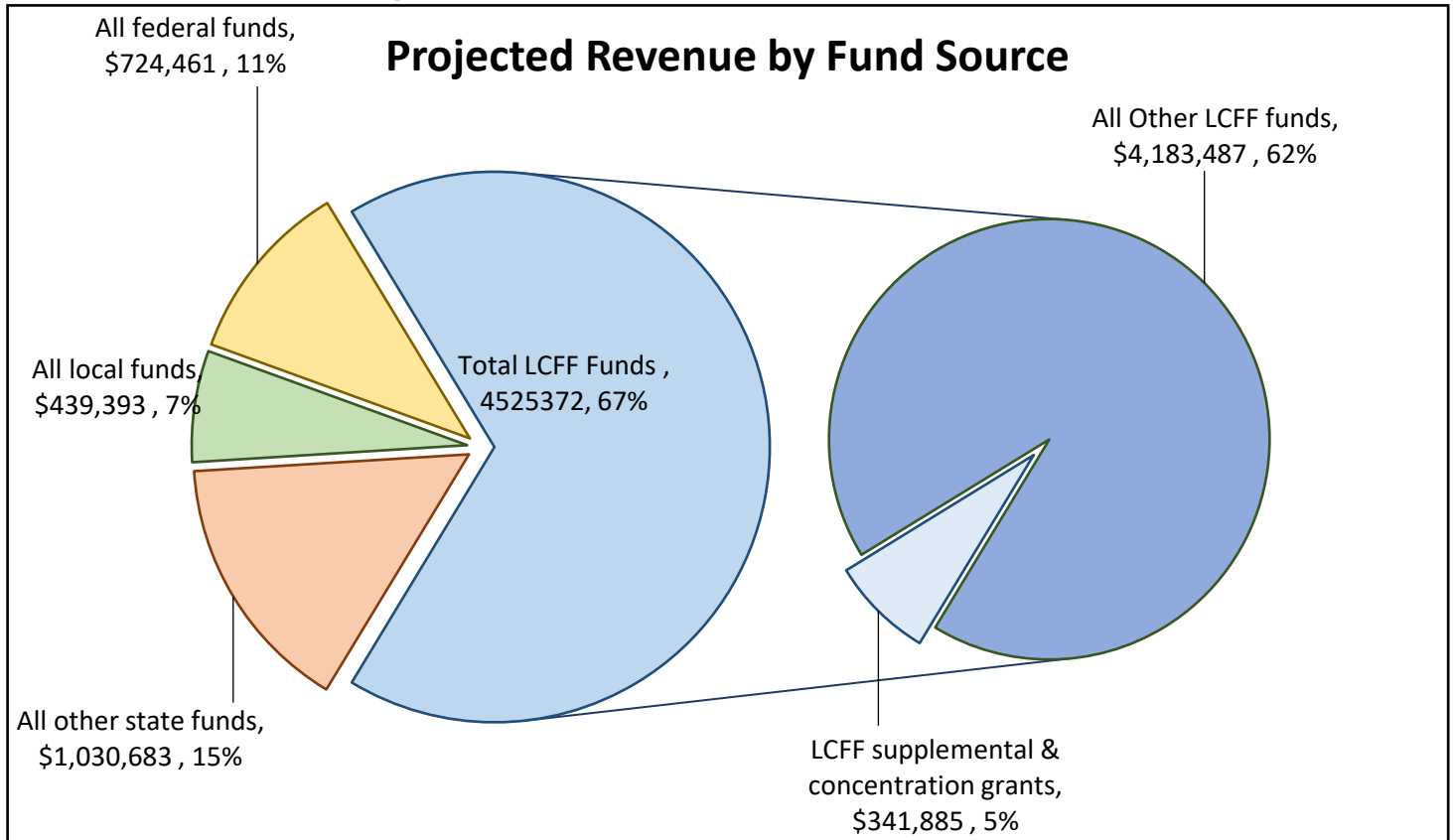Local Educational Agency (LEA) Name: Twin Rivers Charter School

CDS Code: 51714640107318

School Year: 2022 – 23

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 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $724,461 , 11%

All Other LCFF funds, $4,183,487 , 62%

All local funds, $439,393 , 7%

Total LCFF Funds , 4525372, 67%

All other state funds, $1,030,683 , 15%

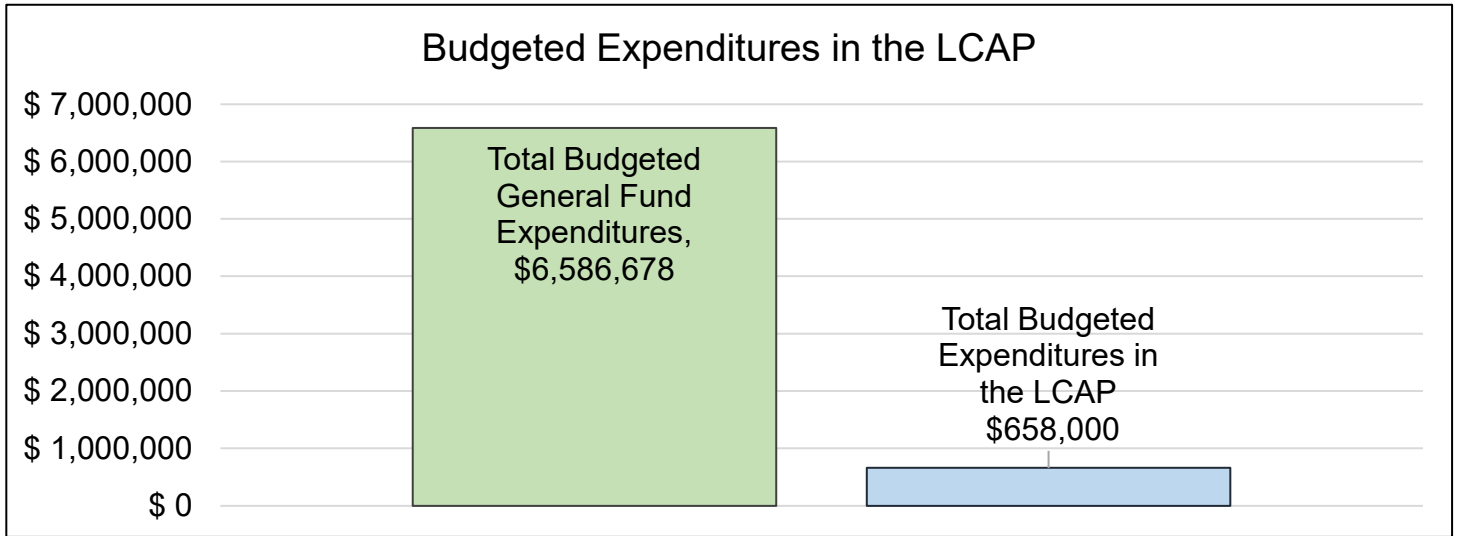LCFF supplemental & concentration grants, $341,885 , 5%

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 $6,719,909.00, of which $4,525,372.00 is Local Control Funding Formula (LCFF), $1,030,683.00 is other state funds, $439,393.00 is local funds, and $724,461.00 is federal funds. Of the $4,525,372.00 in LCFF Funds, $341,885.00 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

Amount	
$ 7,000,000	
$ 6,000,000	Total Budgeted General Fund Expenditures, $6,586,678
$ 5,000,000	
$ 4,000,000	
$ 3,000,000	Total Budgeted Expenditures in the LCAP $658,000
$ 2,000,000	
$ 1,000,000	
$ 0	

This chart provides a quick summary of how much Twin Rivers Charter School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

LCFF Budget Overview for Parents

The text description of the above chart is as follows: Twin Rivers Charter School plans to spend $6,586,678.00 for the 2022 – 23 school year. Of that amount, $658,000.00 is tied to actions/services in the LCAP and $5,928,678.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

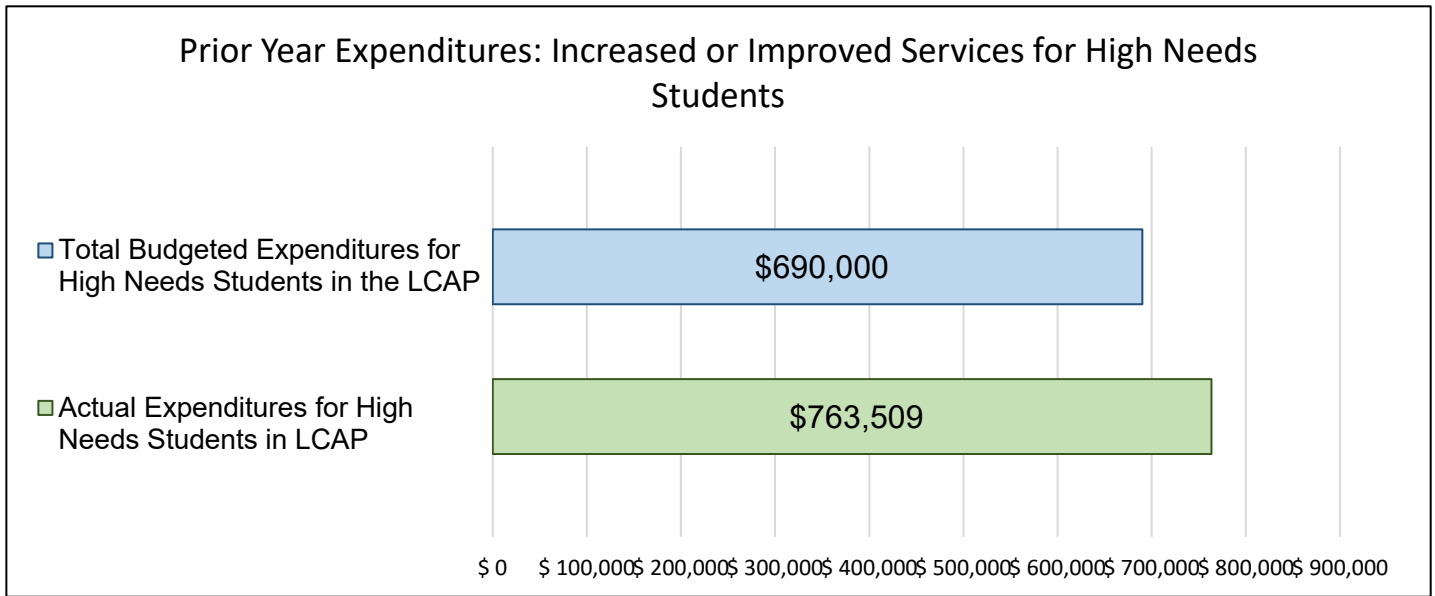Salaries/Benefits: Highly Qualified Teachers (HQT) and Classified staff
-Providing a quality instructional program that includes exceeding the required instructional minutes
-Utilizing standards based curriculum that is state adopted and board approved
-Providing services to students including: intervention, 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 2022 – 23 School Year

In 2022 – 23, Twin Rivers Charter School is projecting it will receive $341,885.00 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 $578,000.00 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 2021 – 22

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $690,000

□ Actual Expenditures for High Needs Students in LCAP — $763,509

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000 $ 600,000 $ 700,000 $ 800,000 $ 900,000

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 2021 – 22, Twin Rivers Charter School's LCAP budgeted $690,000.00 for planned actions to increase or improve services for high needs students. Twin Rivers Charter School actually spent $763,508.84 for actions to increase or improve services for high needs students in 2021 – 22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Twin Rivers Charter School	Karen Villallobos, Ed. D., Superintendent/Principal	kvillalobos@trcs.org (530) 755-2872

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

TRCS engaged with TRCS administration, TRCS board of directors, Sutter County partner schools and SCSOS office of education for implementation planning. TRCS is seeking input on TK planning from our school and through outreach measures, including mailers (postcards) to our local school boundary area. TRCS has engaged with ACSA for training webinars and legislative updates, was accepted into SCOE's universal TK planning cohort, attended CASBO, SSC, CSDC webinars, and utilized CAN for training and information.

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

Twin Rivers Charter School has an unduplicated pupil percentage (UPP) less than 55% and therefore does not receive concentration grant funds or additional concentration grant add on.

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

TRCS utilizes several avenues to engage partners in the use of these one-time funds: TRCS will utilize it's spring LCAP survey to engage TRCS community partners in providing feedback via this annual survey; TRCS also uses our school's weekly Tiger Tracks to ensure communication and updates are shared weekly as appropriate; TRCS will host our annual Parent Cafe in March where parents are able to share input on all TRCS initiatives and participate in a public forum; TRCS also utilizes Site Council and ELAC committees to seek input (these committees have met (Fall 2021) and will meet this spring to seek input and gain ideas for using COVID funds).

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

TRCS has made purchases in line with our ESSER III Expenditure Plan to provide clean and safe facilities which include additional office furniture, providing safety vests and jackets to staff for parking lot visibility, upgraded floor mats and maintained an increased replacement plan for air filtration system. TRCS has upgraded our VOIP system and provided additional chromebook charging cords to allow students to charge chromebooks at home. TRCS has followed public health mandates by providing covid tests and face masks for students and staff and adding staffing to cover testing cadences. TRCS has provided additional social emotional help to students with added assemblies, outdoor learning opportunities, intramural sports, additional sports and recess equipment and additional band instruments. ESSR

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

TRCS has aligned all goals and objectives to our 2021-2022 LCAP including but not limited to in-person instruction and ESSERIII expenditure plans. The additional fiscal resources received in 2021-2022 have enhanced programs and services for our school.

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

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

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

2021-22 LCAP Supplement Instructions

Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

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

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

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

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

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"
2021-22 LCAP Supplement Instructions

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control 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 [2022-2023]

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 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 ⅛ 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: 43% 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.

Pupil Achievement: The 2021 CAASPP results showed that in ELA 59.87% of students met or exceeded the standard and in math 45.64% of students met or exceeded the standard. 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. ALthough school-wide we saw a decrease in the CAASPP scores (-1.75% in ELA and -7.16% in Math), our learning loss was the lowest in Sutter County for ELA and second lowest in Math and while we would never celebrate learning loss we were able to celebrate that our intervention program and focus on direct first instruction supported not losing more academic gains that TRCS had made for the last 5 years.

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 mathematics for the first time this year. A full time ELD teacher works daily with EL students. The ELD teacher works collaboratively with classroom teachers to provide designated ELD instruction that supports classroom (integrated) instruction. In 2021/22 TRCS reclassified 7 out of 34 EL students.

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 2022 survey demonstrated no significant changes in feedback from Community (Parents), Staff and Student sub groups. 100% of Parent/Community and Staff and 95.3% of Students reported our campus is clean, safe and in good repair (Basic Services 1). All groups reported 95.9% or higher agreement that teachers are knowledgeable and well qualified (Basic Services 1).

TRCS intends to continue to build on our intervention program with ELOP funds 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 but especially Socioeconomically Disadvantaged, English learners, and students with disabilities and will continue in 2022/23.

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.

Pupil Achievement: The 2021 CAASPP results showed that in ELA 59.87% of students met or exceeded the standard however we saw a significant decrease in our sub groups meeting and exceeding statewide standards on the CAASPP ELA assessment. ELA: Achievement Gaps for EL students was 11.31%. Economically disadvantaged students were 38.39% (both groups increased), and students with disabilities were 12.33% (which was a decrease). 2021 CAASPP results in Math was 45.64%. The achievement gap grew in Math for the following subgroups: EL 10%, Economically disadvantaged 30.97%. Students with disabilities' achievement gap stayed about the same.

Implementation of State Standards: Areas indicated on our Local Indicator Dashboard needing improvement include our implementation of HSS and Science (K-5) which declined in implementation from full implementation (4) to initial implementation (3) due to staffing changes (third history teacher in 3 years) and a new curriculum in our elementary grade levels (K-5). Our Science scores (5th & 8th grades) had a slight decreased 1.17% from 2019-2021 results.

School Climate: TRCS spring LCAP 2022 survey's flat and slight decline in some areas was the first time in years. The results showed that the post-COVID fatigue continued with our school community and we will be working to re-engage our school in the fall 2022 to ensure our students and staff feel supported as a Community and with our future goals.

TRCS intends to continue to build on our intervention program with ELOP funds 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). We also have implemented a local assessment for science (NWEA MAP) to ensure TRCS monitors science results throughout the year.

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 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.

Local Control and Accountability Plan

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.

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: Deepening our PLC grade level and vertical alignment implementation, common formative assessments based on essential learnings, a universal assessments targeting Tier 2 intervention, offering a broad course of study including S2C elective opportunities, and deeply engaging TRCS families to ensure student success.

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.

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.

NA

Monitoring and Evaluating Effectiveness

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

NA

Local Control and Accountability Plan

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 2022/23 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 will be invited to meetings for 2022/2023 school year
- POD Meetings: Spring, 2022: TK - 2 / 3 -5 / 6-8 grades meet to plan for 2022/2023 school year, problem solve and goal set

- TRCS Site Council: Meets quarterly (4 times a year)/ Reviewed BOP and expenditure plans

- TRCS Board Meetings - LCAP/LCP/Updates at monthly meetings (2nd Wednesday/Month) / Agendized on Board Meeting Agendas
- Quarterly ELAC Meetings - LCAP and BOP were reviewed at spring meeting/Superintendent's Report (3/14/2022)
- LCAP Parent Cafe (3/22/2022) - Spring 2022/ Mid year LCAP
- LCAP Survey: 3 Community Engagement Partner Groups: Parent / Students / Staff Survey - Spring 2022 (May, 2022)

- Spring SELPA Meeting (5/12/2022) with Carolyn Patton (SELPA Director)

- 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 2021/22 LCAP evaluation process and development of the 2022/2023 LCAP.

MTSS Leadership/Guiding Coalition Meetings: The MTSS Team supported the idea of increasing the school day 15 minutes to add time for intervention and WIN. Feedback: It was discussed to share this with POD meetings (scheduled in April 2022) in order for teachers to consider WIN time.

POD Meeting Feedback (Teachers): PODs are TK - 2 / 3 - 5 / 6 - 8: Feedback: by PODs was to keep the same instructional day for all students 1st - 8th grade resulting in extra minutes in several grade levels but creating a better situation for families with drop off and pick up times. PODs agreed on times

for WIN and staggered these throughout the day in order to have the most paraprofessional aide support. WIN time for 22/23 would be: K / 10:30 - 11:00 1/2 2:00 - 2:35 / 3 - 5: 8:35 - 9:05 / 6-8 11: 15 - 11:50

TRCS Site Council: This group spent significant time reviewing the TRCS BOP and allocating funds for our students in intervention. Feedback: Site Council expressed appreciation to the TRCS Board of Directors for their increased SEL support for 2022/2023 school year (2.0 FTE). Funds generated from the BOP were earmarked for intervention services and staff.

TRCS ELAC (Committee): Group met quarterly to discuss EL progress and needs at TRCS. Principal presented BOP and LCAP updates at the March meeting. Feedback: ELAC Committee and attendees are grateful for the work of TRCS on behalf of their students. They were asked to attend PTO meetings and TRCS would provide a translator.

TRCS Families/Community: In spring 2022 the Mid-Year LCAP was shared with families via Parentsquare. The LCAP, LCAP Supplement, and Budget Overview for Parents Update was shared with the LCAP Advisory Group. 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. In April 2022, parents
were invited to attend our annual Parent Cafe meeting to review survey data, successes, needs, and discuss goals
and actions for the 2022/23 school year. Meetings and survey feedback were published through Parent Square. Survey Feedback showed a decrease in parent participation on the LCAP survey.

Classified and Certificated School Staff (TRCS does not have a Bargaining Unit): In March 2022 the Mid-Year LCAP, LCAP
Supplement, and Budget Overview for Parents Update was shared with staff. Staff completed a survey on local priority standards in
April/May 2022. Survey data was used for metrics to drive goals and actions for the 2022/23 LCAP. All school staff had the opportunity
to review data and to provide input toward the 2022/23 LCAP goals and actions during spring 2022. Feedback: The staff continues to support classified support as Campus Supervisors and classroom paras in their classrooms to ensure they are highly trained.

TRCS Students: Students in grades 3rd-8th were surveyed in April 2022 using Google form to answer LCAP survey. This process was the 4th time their input on conditions of learning, engagement and academics (all 8 indicators) were used for school improvement. The survey includes an open ended question to support the generation of ideas. This data was shared with the TRCS Board of Directors. Feedback: Students requested more intramural activities and activities. Student feedback from Panorama data showed that students felt like they didn't have choice in activities last year.

SELPA: TRCS consulted with the Sutter County SELPA Director May 12, 2022 to review progress and to discuss metrics and
goals and actions for the 2022/23 LCAP. Feedback: SELPA Director supported interim staffing to ensure compliance with caseload while the Special Education teacher/coordinator was on leave of absence.

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. 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, Economically Disadvantaged, and Students with Disabilities. Reading achievement gap for EL students is 50.5% on our local assessment (MAP Reading) and 51.1% (MAP Math) and 59.87% (ELA Proficiency) and 10% (Mathematics Proficiency) on the CAASPP. Students with disabilities scored Proficiency 50% lower in reading and 51.2% in math (MAP) and 46.54% (ELA CAASPP) and 14.33% (Mathematics). Students in the Economically Disadvantaged subgroup showed a smaller achievement gap on our MAP data (5.2% Reading Proficiency/MAP and 9.8% Math Proficiency gap). CAASPP data showed 20.94% in ELA and 14.67% in Math.
Using local data, TRCS will monitor 3 Xs a year the achievement gap ensuring that teachers use effective first instruction and common core aligned instructional materials in all content areas close our achievement gap.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome (2021-2022)	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	<u>Reading Proficiency</u> K-8: 59.9% EL: 17.9% Economically Disadvantaged: Not reported. Students with Disability: Not Reported <u>Reading Achievement Gaps</u> EL: 42.0%	<u>Reading Proficiency</u> K-8: 63.3% EL: 12.8% Economically Disadvantaged: 58.1% Students with Disability*: 13.3% <u>Reading Achievement Gaps</u> EL: 50.5%			<u>Reading and Math</u> K-8 Students: 90.0% Achievement gaps between overall student proficiency and any subgroup proficiency will not exceed 20%.

Local Control and Accountability Plan

	Math Proficiency K-8: 56.0% K-8 EL: 23.7% Economically Disadvantaged: Not reported. Students with Disability: Not Reported <u>Math Achievement Gaps</u>: EL: 32.3%	Math Proficiency K-8: 60.9% K-8 EL: 17.2% Economically Disadvantaged: 51.1% Students with Disability*: 9.7% *Does not include Speech IEPs or 504 plans			
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. <u>2018-2019 ELA Proficiency</u> Grades 3-8: 61.62% EL: 20.0% Economically Disadvantaged: 50.0% Students with Disability: 7.69% <u>Achievement Gap:</u> EL 41.62% Economically Disadvantaged: 11.62% Students with Disability: 53.93%	<u>2020-2021 (most recent) ELA Proficiency</u> Grades 3-8: 59.87% EL: 0.0% Economically Disadvantaged: 38.93% Students with Disability: 13.33% <u>Achievement Gap:</u> EL : 59.87% Economically Disadvantaged: 20.94% Students with Disability: 46.54%			<u>Reading</u> 3-8 Students: 90.0% <u>Math</u> K-8 Students: 90.0% Achievement gaps between overall student proficiency and any subgroup proficiency will not exceed 20%.

Local Control and Accountability Plan

	2018-2019 Math Proficiency Grades 3-8: 52.8% EL: 0.0% Economically Disadvantaged: 45.84% Students with Disability: 7.69% Achievement Gap: EL: 52.8% Economically Disadvantaged: 6.96% Students with Disability: 45.11%	2020-2021 Math Proficiency Grades 3-8: 45.64% EL: 10.0% Economically Disadvantaged: 30.97% Students with Disability: 0.0% Achievement Gap: EL: 35.64% Economically Disadvantaged: 14.67% Students with Disability: 45.64%			
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			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.
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	Adopted Social Emotional Curriculum for grades K-8. The K-5 Science curriculum (TCI) was adopted for grades K-5. Certificated staff			

Local Control and Accountability Plan

• 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, Math 16-17 & 18-19 Middle School- ELA 15-16 & 16-17, Math 15-16, SS 19-20, Science 20-21	participated in training spring 2022. K-5 to implement at least one unit of the TCI curriculum in the 2022-2023 school year.		

Actions

Action #	Title	Description	Total Funds	Contributing
1	Local Assessments	Administer MAP & Star testing (and any additional local assessments)	$21,000	Y
2	Maintain Data Coordinator Role	Provide highly qualified Data Coordinator to track and oversee testing and assessments	$50,000	Y
3	Curriculum Adoption	Adopt elementary science curriculum, provide training to elementary teachers and enhance social-emotional learning curriculum for all grade levels	$87,000	Y

Goal Analysis for 2021/2022

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 MAP assessment in fall, winter, and spring to serve as a progress monitoring tool. TRCS administered the CAASPP assessments in spring 2022. 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-6 during the 2021-2022 school year.

(Action 3) TRCS adopted the TCI Science curriculum for grades 6-8 for the 2021-2022 school year. Also, TRCS sent a committee consisting of 3 elementary teachers and the TRCS Data Coordinator to review 3 science curriculums with Sutter County Superintendent of Schools (SCSOS) Science Coordinator Heather Parker. The team met for 1.5 days in February, 2022 and selected TCI's elementary science curriculum for recommendation to the TRCS Board of directors.

Challenges:

(Action 3) Enhancing Social-Emotional-Learning (SEL) curriculum (delivery) for all grade levels was challenging due to unexpected staffing changes that occurred mid-year. TRCS responded by hiring a long-term substitute counselor. The change resulted in inconsistent implementation of Tier 1 SEL instruction in grades 3-5.

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.

TRCS spent 8% over the budgeted amount for Goal 1. TRCS also implemented Illuminate DNA was purchased to help facilitate action 1 for goal 1.

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:

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(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. MAP Reading scores reflect a 3.4% growth in proficiency in grades K-8. 7.16% compared to the baseline. CAASPP results showed that the learning gap for Students with Disabilities narrowed in ELA by 11.07%. In mathematics, the achievement gap in math narrowed for English Learners by 17.34%. CAASPP ELA declined by only 1.75% following the COVID-19 pandemic.

(Action 2) The TRCS Data Coordinator delivered professional development to teacher teams September 8, 2021 on interpreting map results and responding to provide targeted support on behalf of all students. All grades TK-6 implemented standards-based grading, including new standards-based report card templates in the Aeries Student Information System (SIS). TRCS parents provided positive feedback about the transition to Standards-based Grading at the TRCS Parent Cafe March 22, 2022.

(Action 3) The K-5 science curriculum recommended the TCI elementary science curriculum for adoption. The TRCS Board of directors discussed elementary science adoption March 9, 2022 and adopted the TCI curriculum for grades K-5 April 6, 2022. Heather Parker provided PD at TRCS on April 27, May 10, and May 12, 2022. These actions were taken to facilitate the implementation of the TCI science curriculum with K-5 students to begin August 2022.

Challenges:

(Action 1) MAP Mathematics scores showed a decline in proficiency of 7.16% in grades K-8 compared to the baseline. CAASPP results indicated that the ELA achievement gap for English Learners widened by 18.25% and the achievement gap for Students with Disabilities widened by 5.64%.

(Action 2) A committee consisting of teachers, counselor, and Assistant Principal met in summer 2021 to develop the Habits of Learning (HOL) as Social Emotional Learning (SEL) competencies. The HOL were included on the report card for informational purposes only. HOL were not assessed and HOL marks were not included on the report card.

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.

(Action 1) Due to widening achievement gaps for subgroups as measured by CAASPP ELA TRCS has continued to refine its staff professional development in Integrated ELD through including language objectives in Tier 1 learning goals and extending Academic Vocabulary Toolkit training and implementation across all grades K-8. This effort is designed to support both English Learners and Economically Disadvantaged students to gain essential literacy skills.

(Action 2) Habits of Learning (HOL) were updated spring 2022 by TK-2nd Grade, 3rd-5th Grade, and 6th-8th Grade teams. The purpose of this was to provide a method to include feedback on student behaviors separate from academic achievement. The HOL were revised as Academic Habits. Academic Habits were designed to provide students and families with specific feedback on skills and habits including work completion, following directions, and collaborating with peers.

(Action 2) Spring MAP results indicate that grade levels that implemented standards-based grading with fidelity demonstrated achievement gains in mathematics. These results are promising to help close the achievement gap for economically disadvantaged students in mathematics moving forward. June 6-7, 2022 TRCS certificated staff participated in on site PD presented by Solution Tree author, standards-based grading, and assessment expert Tom Schimmer. Beginning fall 2022 all grades TK-8 will utilize standards-based grading, standards-based report cards, and report academic achievement and academic habits separately.

(Action 3) Spring 2022 TRCS addressed staffing needs by moving forward with a process to hire a full-time 1.0 FTE counselor to oversee the SEL program.

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 training 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 Topic	10-15% of our current PD is ELD focused	25% of PD opportunities were based around ELD training/practices			Maintain or Exceed 25% around outcome identified
Professional Development Attendance	90%	Maintained 94%			Maintain 90%
S2C³ Habits of Learning Reporting	Identify the areas of need for HoL	Created 7-9 Academic Habits for each grade level			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			Assessments to have evidence for clear SBG practices
S2C³ Habits of Learning (HoL) Rubric	HoL has not yet been identified.	Did not create rubric, we chose new habits			Academic Habits rubric will be created
Certificated Observation Cycle	Cycle was paused for 2020/2021 School Year	100% of Staff observed in the formal observation cycle. Include addition of SMART goal			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			Maintain Process, and add mid-year check in

Local Control and Accountability Plan

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development Plan	ELD focused professional development provided for all staff to ensure AVT is implemented in integrated instructional delivery	$18,000	Y
2	ELD / ELAC testing staff	Highly qualified teachers and aides provided for ELD students.	$92,000	Y
3	S2C3 Habits of Learning	MTSS team meets to create rubric and teaches it to staff at PD	$20,000	Y

Goal Analysis for 2021-2022

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 goals of Action 2 were fully met.

Successes:

(Action 1) TRCS implemented a year-long Professional Development Calendar where EL was the focus area in a standing agenda the 2nd Wednesday of the month. PD was created by the EL coordinator and EL staff to deepen knowledge of EL integration and implementation in the classroom setting. This standing calendar ensured an integrated approach for the school year. Attendance remained well above 90% as our PLC meeting time is built into the school day (each early release Wednesday). Certificated Staff observations were conducted fall 2020. All staff were observed and goals were noted. A new process was implemented to ensure classified collaboration and growth. Evaluation plan included research based strategies to engage staff and grow our own future teachers.

(Action 2) TRCS hired an EL teacher in 2020/2021 and maintained 2 para professionals to support ELD students in the classrooms. We had over 2.0FTE ELD staffing for 21/22. With an EL Coordinator, teacher, and part time para professionals our school was able to enhance our delivery model and training to staff.

(Action 3) During POD Days our S2C Habits of Learning were identified by grade level groups. 7-9 habits were identified across grade levels (matriculating for grade and age appropriateness).

Challenges:

Local Control and Accountability Plan

(Action 3) TRCS edited Action 4 (habits of learning) substantially and is now implementing S2C Academic Habits to ensure matriculation across grade levels.

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.

TRCS spent approximately 16% over the budgeted amount for Goal 2. Goal 2 action 1 saw a 6% reduction in expected professional development costs for the year due to availability of professional development for staff. Goal 2 action 2 saw an increase of 20% due to increased staffing and time spent working with ELD students.

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

TRCS implemented a year-long Professional Development Calendar where topics were able to be plugged in and shared with all community groups. (Action 1) This action empowered all staff to have access to every professional development agenda including reference materials at their fingertips on our internal staff website. Attendance remained well above 90% as our PLC meeting time is built into the school day (each early release Wednesday). Certificated Staff observations were conducted fall 2020. All staff were observed and goals were noted. Process was implemented with a new process to ensure classified collaboration and growth. Evaluation plan included research based strategies to engage staff and grow our own future teachers.

(Action 2) TRCS hired an EL teacher in 2020/2021 and maintained 2 para professionals to support ELD students in the classrooms

(Action 3) During POD Days our S2C Academic Habits were identified by grade level groups. 7-9 habits were identified across grade levels (matriculating for grade and age appropriateness). Because Academic Habits will be reported separately from Academic Achievement, they better support our newly implemented standards-based grading practices.

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.

TRCS has changed the planned goal of implementing Habits of Learning and replaced those with team-developed Academic Habits. The Academic Habits will be reported separately from Academic Achievement, allowing for more precise and specific feedback on student progress to students and families.

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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%			<15%
PBIS Tier 3 Supports- % of students with 6+ office referrals	1%	7%			<5%
LCAP Survey- % who think we do a good job in engaging and motivating students	Staff- 94.7% Parents- 92.9% Students- 82.9%	Staff- 80.8% Parents- 85.6% Students- 76.1%			Staff- 90% Parents- 90% Students- 90%

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LCAP Survey- % who feel supported by the staff and administration	Staff- 97.4% Parents- 96.19% Students- 86.7%	Staff- 92.3% Parents- 88.7% Students- 85.8%			Staff- 90% Parents- 90% Students- 90%
Chronic Absenteeism	1.5%	4.7%			<3%
California Healthy Kids Survey	Give every 2 years (met or not met)	non year			met 1 more time before 23-24
PBIS Recognition	Gold 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			>90% in all three tiers
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)			Will meet safety plan timelines every year

Actions

Action #	Title	Description	Total Funds	Contributing
1	PBIS	Staff are trained on positive behavior intervention strategies and implement school wide and targeted plans that lead to student success	$155,000	Y
2	Intervention	Students are provided with targeted intervention by highly trained aides in a program overseen by a highly qualified teacher.	$135,000	Y
3	Safe Facilities	Provide safe clean facilities and maintain school safety plan that addresses student and staff needs	$20,000	N
4	Attendance	Attendance is monitored by highly trained staff who communicate with families regularly	$60,000	N

Goal Analysis for 2021/2022

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 goals in Action 3 were successfully implemented with some challenges:

Successes:

(Action 1) While the baseline data did not accurately reflect the actual number of students needing Tier 2 or 3 support due to the hybrid and independent study options that were implemented due to Covid, the percentages of students in these categories in Year 1 were substantially impressive. TRCS has many students not receiving these supports in a traditional manner due to the inability to mix "cohorts" so to have less than 27% of our students need extra support showed that our Tier 1 implementation had strong results.

(Action 2) We were able to hire additional classified staff members to support the intervention program and deliver targeted academic support e.g. reading comprehension, fluency, site words, and decoding. We also purchased software to support our intervention programs such as Lexia, Zearn, IXL, ESGI.

(Action 3)

(Action 4) The beginning of the year we were averaging 22% of students experiencing chronic absenteeism which is why we saw a new need to add this action. We were able to hire and train three staff members to implement a more preventative communication system to get students in school, communicate Covid protocols, explain independent study practices, and meet with families to discuss the importance of in-seat learning. We ended

Challenges:

(Action 1) One substantive difference in planned action and actual implementation was the training and fidelity of PBIS services due to two staffing leaves mid-year. The Tier 3 coordinator went out on leave and there was no substitute that was able to provide these services in their absence. Also due to this absence, the Tier 2 administrator had to focus time on Tier 3 students' needs as they were a safety concern to the staff and other students. This resulted in a decrease of Tier 2 services offered. The school counselor that provided many of the Tier 2 PBIS intervention strategies also went out on leave which decreased the caseload of students receiving Tier 2 service support.

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.

TRCS spent approximately 10% over the budgeted amount for Goal 3. Goal 3 Action 4 was added due to an early year concern for high absenteeism.

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

(Action 1) The school focused on increasing the fidelity in which we carry out the prevention plans and interventions to the best of our capacity. We increased from 90% fidelity to the program to 94% by adding new interventions to Tier 2, and increasing comprehensive support by partnering families with outside agencies.

(Action 2) Targeted Tier 2 and Tier 3 academic interventions were provided for low performing students to promote reading skills. Students were identified using universal screenings and progress monitoring assessments. Evidence based interventions were provided by trained paraprofessionals with fidelity and consistency 3 to 5 days a week. Sixty-eight percent of the students participating in the intervention demonstrated high growth on the STAR Reading assessment (SGP > 60).

(Action 3) TRCS allotted extra time for lead maintenance staff to ensure that facilities were safe and clean in 2021/22. TRCS maintained alarm and security monitoring systems. Facility inspections and community input show that these actions were highly effective.

(Action 4) TRCS added this goal because in the beginning of the year we saw attendance averages of 85% students attending school. Due to the increased interventions, we were able to end the year at 94% attendance averages for our annual attendance reporting.

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.

(Action 1) PBIS- Due to the Tier 3 coordinator going out on leave for half of the school year, school administration had to supplement these services. We contracted with School Steps to complete two Behavior Intervention Plans (BIP) and observe several students with behavioral needs. This effort resulted in a concerted effort to staff the PBIS Tier 3 Coordinator position for 2022/2023.

(Action 2) Intervention- Adjustments to reading interventions strategies and paraprofessional training were made based on student data and/or strategy effectiveness. Intervention aides will receive training before the school year begins to ensure they are able to implement programs (e.g., Lazy 8s, Reading Fluency, Lively Letters, Lexia Intervention)

Local Control and Accountability Plan

(Action 3) Safe Facilities- There were no changes made to the safe facilities action.

(Action 4) Attendance: TRCS added attendance monitoring as an action because we saw drastic declines in attendance at the beginning of the year that were sometimes Covid related and sometimes not. We saw families disconnect with the idea that students needed to be in seats to receive instruction and that the school would catch students up if they were absent. We allocated part of the administration team's day to solely reach out to student families that were chronically truant, sent home communication letters, had SART meetings, and attendance meetings to discuss the importance of attendance.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$341,885	$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
8.66%	0%	$0	8.66%

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.

Goal 1   Assessments, Data Coordinator, Curriculum Adoption

Twin Rivers Charter School strives to serve all students effectively, including meeting the needs of foster youth, English learners, and low-income students. (Action 1) TRCS administers the MAP assessment as a universal screening and progress monitoring tool. Administration and teacher teams review student achievement data and consider both student proficiency and student growth. Results indicate that English Learners and low-income students have significant achievement gaps. TRCS monitors student progress carefully and uses results to respond in a timely and targeted manner. TRCS reviews CAASPP, CAST, and ELPAC scores to determine the effectiveness of our educational program, apply resources, and implement professional development. (Action 2) The Data Coordinator oversees MAP, CAASPP, CAST, and ELPAC assessments. Also, the coordinator oversees standards-based grading and reporting, including publishing progress reports and report cards. Standards-based grading separates student behaviors from student achievement, providing more precise feedback to staff, students, and families on student progress. (Action 3) TRCS has adopted a middle school science curriculum and recommended a science curriculum for elementary grades to be adopted fall 2022 to provide more consistent and rigorous instruction in Science to all students. TRCS has been challenged by staff turnover in SEL programs and counseling. As a result, TRCS has moved forward with hiring a

full-time 1.0 FTE counselor to oversee SEL and counseling beginning fall 2022. Overall, TRCS continues to monitor student progress with a focus on supporting all students and narrowing achievement gaps for English Learners and low-income students.

Goal 2

While TRCS continues to support our EL students in effective first instruction and designated ELD instruction, the continuity of TRCS EL staffing has been an ongoing issue for our school. While this year we had over 2.0 FTE staff support we have had 3 EL teachers in 6 years. By training all staff in research based effective instruction for EL students using Vocabulary Toolkit (Theresa Hancock) and effective first instruction strategies our EL students will be more successful and re-classify more quickly. In addition, TRCS also knows that all English learners will benefit from robust academic language instruction and expectations in the classroom. (Action 1) (Action 2) By hiring and staffing high quality staff our students and ensuring continuity with testing (ELAC) our students will have more success in their daily interactions. (Action 2). This year TRCS updated our Habits of Learning to Academic Habits to ensure all students had access across grade levels to habits of learning that support their level of achievement in the classroom. While Goal 2, Action 3 changed in name, it was successfully adapted to create a meaningful rubric for our students to monitor their progress (and success) which we know is one of the top indicators (student efficacy) for student achievement gains.

Goal 3

(Action) The PBIS team used data from SWIS to implement interventions as needed by all students, including in the areas of foster youth, English learners, and low-income students. If a student was referred to the PBIS team for behavioral or social and emotional supports through ODRs, (office discipline referrals), RFAs, (request for assistance), or crisis needs then the intervention was implemented in an urgency manner for those students in the categories listed instead of waiting for our Tier 2 or 3 meetings every other week. We also used the Panorama data to organize social and emotional support, often offering resources and referrals to outside agencies for wrap-around services for families in need. (Action 2) The targeted interventions were also based on data results and the staffing was allocated based on need. We had a higher number of students in need of intervention, primarily from students with English Language Development backgrounds and low income families. We increased the number of staff members delivering these interventions to meet the need, and hired an ELD coordinator to professionally develop the credentialed staff on more targeted Tier 1 ELD strategies.

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 actions on a limited basis to meet our required percentage to increase or improve services.

As identified in the Engagement Educational Partners and Metrics sections, MAP scores, ELPAC scores, ELD teacher feedback and input from the English Learner (EL) parent advisory committee identified EL students are struggling with writing and grammar skills. To address this need, ELD students will have

designated ELD time that includes writing and speaking (Goal 2: Actions) . We anticipate our EL students MAP and ELPAC scores will increase. Feedback from the ELD teachers and EL Parent Advisory Committee will continue to inform the training.

TRCS will improve services to English learners by maintaining a full-time ELD coordinator to oversee the EL program.

TRCS will provide targeted extended learning time to our English learners, foster youth and low-income students.

TRCS is required to increase and improve services for unduplicated pupils by 8.66%. The actions identified within the prompt above will be completed in order to meet this proportionality percentage.

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 - TRCS does not receive concentration grant add on funds.

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

Local Control and Accountability Plan

Instructions

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:

  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* Section 52064[b][4-6]).

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

o   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%).

  o 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)

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

California Department of Education
January 2022

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	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
$ 3,947,680	$ 341,885	0.00%	8.66%	$ 578,000	0.00%	14.64%	**Total:**	$ 578,000
							LEA-wide Total:	$ -
							Limited Total:	$ 578,000
							Schoolwide Total:	$ -

Goal #	Action #	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	Yes	Limited	English Learners and Low-Income	TRCS	$ 21,000	0.00%
1	2	Yes	Limited	English Learners and Low-Income	TRCS	$ 50,000	0.00%
1	3	Yes	Limited	English Learners and Low-Income	TRCS	$ 87,000	0.00%
2	1	Yes	Limited	English Learners and Low-Income	TRCS	$ 18,000	0.00%
2	2	Yes	Limited	English Learners	TRCS	$ 92,000	0.00%
2	3	Yes	Limited	English Learners	TRCS	$ 20,000	0.00%
3	1	Yes	Limited	English Learners and Low-Income	TRCS	$ 155,000	0.00%
3	2	Yes	Limited	English Learners and Low-Income	TRCS	$ 135,000	0.00%

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 658,000	$ -	$ -	$ -	658,000	$ 456,000	$ 202,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Assessments	English Learners and Low-Income	$ 21,000	$ -	$ -	$ -	$ 21,000
1	2	Maintain Data Coordinator Role	English Learners and Low-Income	$ 50,000	$ -	$ -	$ -	50,000
1	3	Curriculum Adoption	English Learners and Low-Income	$ 87,000	$ -	$ -	$ -	87,000
2	1	Professional Development Plan	English Learners and Low-Income	$ 18,000	$ -	$ -	$ -	18,000
2	2	ELD/ELAC staff	English Learners	$ 92,000	$ -	$ -	$ -	92,000
2	3	S2C3 Habits of Learning	English Learners	$ 20,000	$ -	$ -	$ -	20,000
3	1	PBIS	English Learners and Low-Income	$ 155,000	$ -	$ -	$ -	155,000
3	2	Intervention	English Learners and Low-Income	$ 135,000	$ -	$ -	$ -	135,000
3	3	Safe Facilities	All students	$ 20,000	$ -	$ -	$ -	20,000
3	4	Attendance	All students	$ 60,000	$ -	$ -	$ -	60,000

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 690,000.00	$ 763,508.84

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	Assesments	Yes	$ 13,000	$ 18,440
1	2	Maintain Data Coordinator Role	Yes	$ 75,000	$ 79,984
1	3	Curriculum Adoption	Yes	$ 50,000	$ 50,762
2	1	Professional Development Plan	Yes	$ 17,000	$ 8,213
2	2	ELD Teacher	Yes	$ 100,000	$ 130,262
2	3	S2C3 Habits of Learning	Yes	$ 20,000	$ 20,707
3	1	PBIS	Yes	$ 170,000	$ 228,000
3	2	Intervention	Yes	$ 228,000	$ 170,014

2021-22 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
$ 3,704,621	$ 285,553	7.71%	0.00%	7.71%	$ 673,000	0.00%	18.17%	**Total:**	$ 673,000
								LEA-wide Total:	$ -
								Limited Total:	$ 673,000
								Schoolwide Total:	$ -

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	Assesments	Yes	Limited	English Learners and Low-Income	TRCS	$ 13,000	0.00%
1	2	Maintain Data Coordinator Role	Yes	Limited	English Learners and Low-Income	TRCS	$ 75,000	0.00%
1	3	Curriculum Adoption	Yes	Limited	English Learners and Low-Income	TRCS	$ 50,000	0.00%
2	1	Professional Development Plan	Yes	Limited	English Learners and Low-Income	TRCS	$ 17,000	0.00%
2	2	ELD Teacher	Yes	Limited	English Learners	TRCS	$ 100,000	0.00%
2	3	S2C3 Habits of Learning	Yes	Limited	English Learners	TRCS	$ 20,000	0.00%
3	1	PBIS	Yes	Limited	English Learners and Low-Income	TRCS	$ 170,000	0.00%
3	2	Intervention	Yes	Limited	English Learners and Low-Income	TRCS	$ 228,000	0.00%