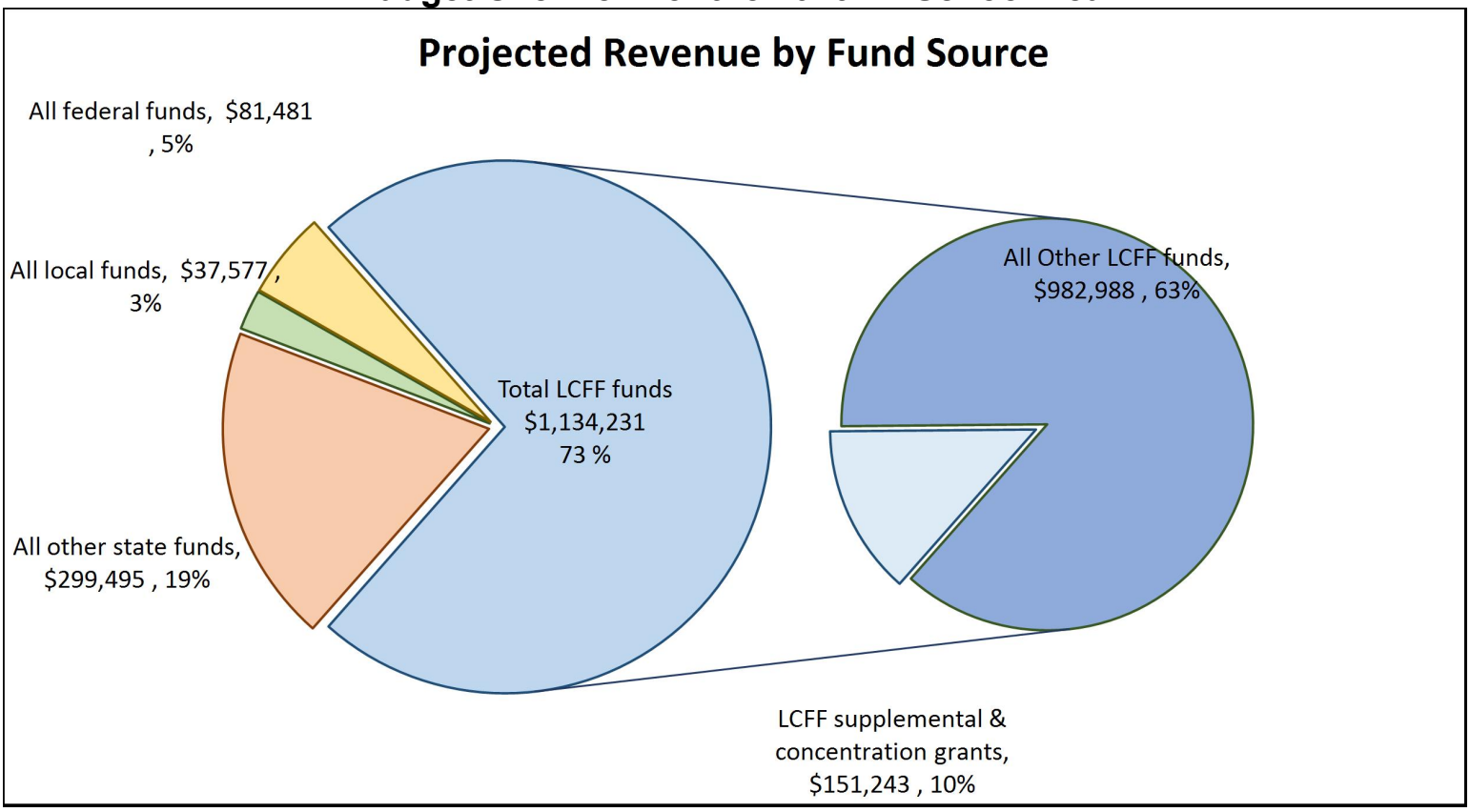
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Three Rivers Charter School
CDS Code: 23655650123737
School Year: 2026-27
LEA contact information:
Kimberly Morgan
School Director
director@trcschool.org
(707) 964-1128

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 2026-27 School Year

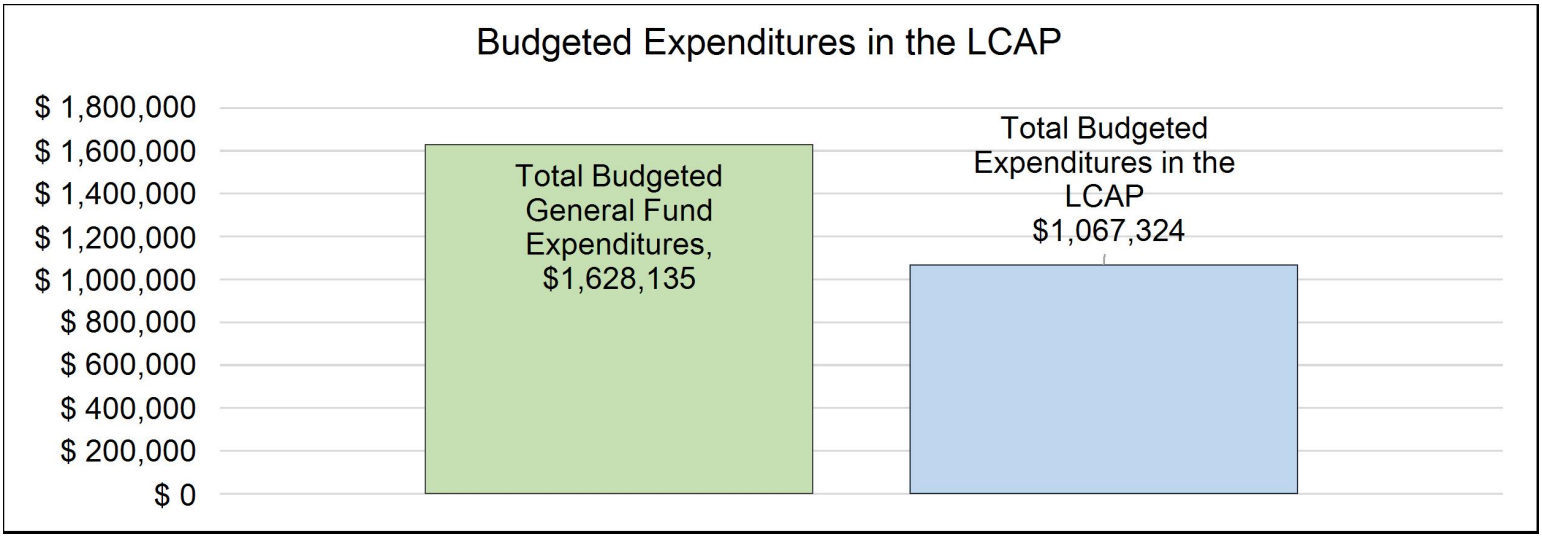


This chart shows the total general purpose revenue Three Rivers Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Three Rivers Charter School is $1,552,784, of which $1,134,231 is Local Control Funding Formula (LCFF), $299,495 is other state funds, $37,577 is local funds, and $81,481 is federal funds. Of the $1,134,231 in LCFF Funds, $151,243 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Three Rivers Charter School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Three Rivers Charter School plans to spend $1,628,135 for the 2026-27 school year. Of that amount, $1,067,324 is tied to actions/services in the LCAP and $560,811 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

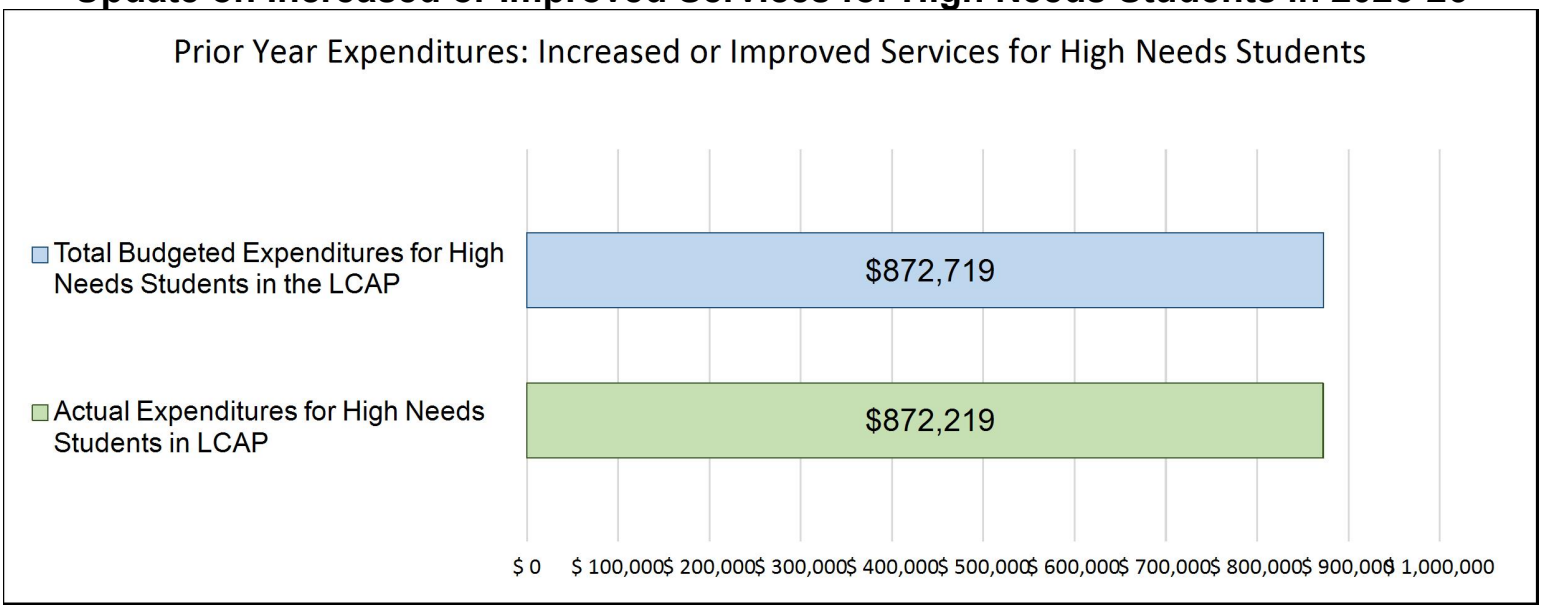
Expenditures not included in the LCAP include general operating costs, fiscal oversight, and other fees.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Three Rivers Charter School is projecting it will receive $151,243 based on the enrollment of foster youth, English learner, and low-income students. Three Rivers Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Three Rivers Charter School plans to spend $944,802 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 2025-26



This chart compares what Three 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 Three 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 2025-26, Three Rivers Charter School's LCAP budgeted $872,719 for planned actions to increase or improve services for high needs students. Three Rivers Charter School actually spent $872,219 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $500 had the following impact on Three Rivers Charter School’s ability to increase or improve services for high needs students:

Funds designated to support foster youth were not expended because there were no students enrolled in this student group at TRCS during the 2025–26 school year.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Three Rivers Charter School	Kimberly Morgan School Director	director@trcschool.org (707) 964-1128

Plan Summary [2026-27]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Three Rivers Charter School (TRCS) was founded in 2005 by a group of educators and families committed to creating a personalized, student-centered educational option on the Mendocino Coast. Authorized by Fort Bragg Unified School District, TRCS is an independent, tuition-free public charter school serving students in grades K–12.

At TRCS, we believe that strong relationships are the foundation of student success. Our small school environment allows students to be known, valued, and supported by a dedicated team of credentialed teachers and experienced staff. Multi-grade classrooms foster meaningful connections across age groups while enabling teachers to develop a deep understanding of each student's strengths, needs, and learning goals.

Our educational program is aligned with California State Standards, including the California Common Core State Standards and Next Generation Science Standards, while emphasizing hands-on, project-based learning and real-world experiences. Students benefit from a well-rounded education that includes visual and performing arts, outdoor education, social-emotional learning, elective opportunities, leadership experiences, and cross-age collaboration. Through our REACH character education program, students develop the values of Respect, Empathy, Achievement, Citizenship, and Hard Work as they grow into engaged learners and responsible community members.

Academic excellence remains at the center of our work. To ensure all students have access to the support they need to thrive, TRCS provides a range of targeted services, including Reading Intervention, school counseling supports, instructional aides in every classroom, and a robust after-school program.

As a free, public charter school, TRCS receives funding from state and federal programs to support meeting the needs of our students. In response to the lingering impact of learning loss, TRCS has received Learning Recovery Emergency Block Grant (LREBG) funds which will be expended through the designated authorization period of 2027-28. In the winter of 2024 in alignment with the Midyear Progress Report on the LCAP, the school leadership conducted a series of meetings with educational partners to reflect on needs demonstrated in the CAASPP and chronic absenteeism data. This information became part of the LREBG Needs Assessment which impacted how these funds will be spent in alignment with the LCAP beginning with the 2025-26 academic year.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The 2025–26 school year was marked by meaningful accomplishments, continued program growth, and a strong commitment to supporting students and families. Throughout the year, TRCS expanded opportunities for student engagement, strengthened key support programs, and provided a variety of community-building activities that reinforced our mission and school culture. A significant milestone was the successful renewal of the school's charter by Fort Bragg Unified School District for an additional five-year term, affirming confidence in the school's educational program and organizational effectiveness. TRCS also proudly celebrated its twentieth year of serving students and families on the Mendocino Coast.

One of the school's notable successes was the continued growth and refinement of TIDES (Three Rivers Interactive Daily Enrichment and Support), our Expanded Learning Opportunities Program. Through Expanded Learning Opportunities Program (ELO-P) funding, TRCS provides a free, high-quality after-school program focused on STEAM (Science, Technology, Engineering, Arts, and Mathematics), social-emotional learning, academic support, and enrichment. During the 2025–26 school year, approximately 95% of students participated in TIDES, and feedback from families, students, and staff remained overwhelmingly positive. The school also continued to strengthen its nutrition services program, now in its fourth year, providing all students with free, healthy breakfast and lunch each day. Educational partner feedback highlighted the positive impact these services have had on student well-being and access. In addition, students benefited from a wide range of electives, extracurricular activities, field trips, outdoor education experiences, and family events that supported both academic growth and school connectedness.

Review of the 2025 California School Dashboard data, the most recent data available at the time of this report, identified areas of both success and opportunity. TRCS earned an Orange performance level in both English Language Arts and Mathematics based on CAASPP results. While this represents a decline from the previous year, when the school achieved Green performance levels in both subject areas, it is important to consider these results within the context of the school's small testing population. With approximately 65 students participating in statewide assessments, the performance of a relatively small number of students can significantly influence overall results from year to year. We continue to analyze student achievement data and refine instructional practices, interventions, and supports to improve outcomes for all learners.

The Dashboard also identified chronic absenteeism as an area requiring continued attention. TRCS's chronic absenteeism performance level moved from Orange to Red as the chronic absenteeism rate increased by 8.1 percentage points. Improving student attendance remains a priority and is addressed through targeted actions and services outlined in this LCAP. At the same time, the school experienced positive

progress in school climate and student behavior. The suspension rate improved from Orange to Green, with 1.2% of students suspended at least one day during the reporting period. As with other Dashboard indicators, small enrollment numbers can cause year-to-year fluctuations; however, the data reflects the school's continued focus on positive behavior supports, restorative practices, and fostering a safe, supportive learning environment.

Overall, the 2025–26 school year reflected both the strengths of the TRCS program and the importance of ongoing continuous improvement. Through data analysis, educational partner engagement, and targeted investments in student support, TRCS remains committed to improving outcomes, strengthening student well-being, and ensuring every student has the opportunity to thrive.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers	The teachers at TRCS meet weekly on Friday afternoons with the Director (who authors the LCAP) and other pertinent staff. This collaborative Teacher/Admin Meeting meeting is centered around planning, sharing ideas and supporting each other. Teachers have access to a running agenda document where they can add any topics or ideas for the group to address. Teachers also hold a weekly meeting where they discuss topics that can be brought to the Friday meeting as well. Through this process, teachers are engaged in the process of developing goals and actions for the LCAP. Teachers reviewed 2026 LCAP Goals and Actions and provided input at meetings during the development of the plan in Spring 2026. Teachers took the online Staff Survey in spring of 2026 which gathered input and feedback to inform the LCAP. Teachers are an integral part of the Parent Teacher Network (PTN) that meets four times a year (September, November, February and April) and is a forum for discussion and sharing input that informs development of the LCAP.
Other School Personnel	Staff took the online Staff Survey in spring of 2026 which gathered input and feedback to inform the LCAP. All staff have access to the Teacher/Admin Meeting running agenda and notes which are posted int eh staff room regularly.

Educational Partner(s)	Process for Engagement
	All staff are invited to the Parent Teacher Network (PTN) that meets four times a year and is a forum for discussion and sharing input that informs development of the LCAP. At four Staff Development Days this year (November, December, February & April) all staff input was gathered to inform the LCAP through various processes of gathering feedback.
Parents & Guardians	Family members were invited to participate in an online survey that collected input and feedback on programming, school climate and culture, ideas for meeting our three overarching LCAP Goals and more. The PTN met four times this school year. At each meeting, attendees shared areas of strength and areas for growth for the school, our programs, goals and actions on a paper based form called a "Wow and a Wish" and a "Glow and a Grow". Input gathered in this manner informed the LCAP as well as a more detailed form at two meetings where the participants wrote input about: 1. What's Working Well: Which programs, supports or traditions should we protect and continue? What do you hope never goes away at our school? 2. Student Support & Well Being: What helps your child feel safe, supported and connected at school? 3. Learning & Enrichment: What learning experiences matter most to your family? What opportunities or activities would you like more of? 4. Communications & Family Partnership: What helps you stay informed and engaged with the school? How can the school partner more effectively with families? Each meeting also had time for participants to comment or discuss any topic of concern and give feedback while viewing a presentation with data and updates.

Educational Partner(s)	Process for Engagement
	At the PTN Meeting on April 22, 2026 the group including parent/guardian/caregivers, teachers, classified staff and students reviewed, discussed and gave input on the school's LCAP Goals and actions.
Students	A Student Survey was administered to students in the spring of 2026 via an online form and paper surveys with our first and second grade class. Data was collected about school climate and culture as well as feedback about our programs and staff to inform the LCAP and drive continuous improvement. On May 1, 2025 the Director led an in-person input session with ~45 students from grades 3-8 to inform the LCAP goals and actions.
Board Members	The TRCS Board reviewed past LCAP Goals and Actions at the April Regular Board Meeting. Three of five current board members are also parents at the school who give feedback in surveys and at PTN Meetings.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Educational partner feedback played a significant role in shaping the goals, actions, and expenditures included in this LCAP. Input was gathered throughout the year through Parent Teacher Network (PTN) meetings, annual surveys of families, students, and staff, Student Council discussions, staff meetings, informal conversations, and analysis of local and state data. This feedback helped the school identify areas of strength, prioritize needs, and refine programs and services to better support student success.

Feedback from families consistently highlighted the importance of maintaining a strong sense of community and providing engaging opportunities for students beyond the traditional academic program. As a result, the LCAP continues to support community-building events, family engagement activities, electives, extracurricular programs, outdoor education experiences, and enrichment opportunities. Educational partners also expressed strong support for the TIDES after-school program, leading to its continued expansion and refinement through Expanded Learning Opportunities Program (ELO-P) funding.

Families, students, and staff identified arts, music, storytelling, and performing arts opportunities as valuable components of a well-rounded educational experience. This feedback influenced the continuation of schoolwide storytelling instruction, ongoing development of music programming, and continued support for events such as the Variety Show and student performances. Survey responses also demonstrated continued enthusiasm for electives, STEAM-focused activities, and hands-on learning experiences, resulting in their continued inclusion as priorities within the educational program.

Student achievement data, teacher input, and family feedback identified mathematics as an area requiring additional support. In response, the school refined its multi-tiered system of academic interventions by continuing Homework Club and adding targeted small-group and

individualized math support for students. Educational partners also expressed strong support for the existing Reading Intervention Program, which remains an important strategy for supporting literacy development. Ongoing investment in educational technology and professional IT services was also informed by staff feedback regarding the importance of reliable technology infrastructure and classroom resources.

Feedback from educational partners reinforced the value of the school's free breakfast and lunch program, which supports student wellness and readiness to learn. As a result, the meal program will continue as an LCAP-supported action. Similarly, educational partners consistently identified STEAM learning opportunities as a strength of the school, leading to the continued integration of STEAM experiences throughout the school day and after-school program.

School climate and student well-being also emerged as important priorities through stakeholder engagement. Feedback from staff, families, and students supported continued efforts to improve attendance, strengthen campus safety, and foster a positive and inclusive school culture. As a result, the Attendance Improvement Campaign remains an area of focus, and investments in campus security and positive behavior supports continue to be reflected in the LCAP.

Finally, educational partners emphasized the importance of maintaining and growing enrollment while ensuring that all families feel welcomed and represented within the school community. This feedback informed the continuation of outreach and enrollment efforts designed to increase awareness of TRCS throughout the community and support enrollment growth.

Overall, educational partner input affirmed many of the school's existing strengths while helping identify areas for improvement. The actions and services included in this LCAP reflect the priorities, experiences, and aspirations shared by students, families, staff, and community members and support the school's ongoing commitment to continuous improvement and student success.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student and family engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Feedback from educational community partners indicates a need for increased student and family engagement. We know that family and student engagement leads to overall satisfaction, increased academic achievement and steady enrollment at our school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Average number of families attending quarterly Parent Teacher Network Meeting (PTN) to increase to and remain at or above 25%.	Since resuming in person meetings after the Covid 19 pandemic, the percentage of families attending the PTN meetings has ranged between 10-28% of families. The average in 23-24 was 16%.	Number of families represented at the four PTN meetings in 24-25 ranged from 12 to 17 (out of 61-65 families enrolled). The average number of families attending in the 24-25 year was 23%	Number of families represented at the four PTN meetings in 25-26 ranged from 14-16 (out of 68 families enrolled). The average number of families attending in the 25-26 year was 21%	Average number of families attending quarterly Parent Teacher Network Meeting (PTN) to be at or above 25%.	Average number of families attending the PTN has increased by 5% since baseline year. 25% of families attending would be 17 and we averaged 15 families this year. Two more attending would reach our goal.
1.2	Number of electives and extra curricular options offered to remain over 15 offerings.	19 elective and extra curricular options offered in 23-24 (up	17 elective and extra curricular options offered in 24-25	16 elective and extra curricular options offered in 25-26	At least 15 electives and extra-curricular activities offered.	Number of elective and extracurricular offerings remained over 15.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		from 9 before the pandemic.)				
1.3	School-wide community events for students and families organized to bring the community together around academics, culture, and student achievement and offered at least once per quarter.	Seven family events held in 23-24 including Back to School BBQ, Back to School Night, STEAM Night, TRCS Science Fair, Family Dance & Cultural Potluck, Music Concert & Variety Show and our Year End Awards BBQ.	Eight family events held in 24-25 including Back to School BBQ, Back to School Night, STEAM Night, TRCS Science Fair, Family Dance & Cultural Potluck, Music Concert & Variety Show, Spring Family Dance and our Year End Awards BBQ.	Eight family events held in 25-26 including Back to School BBQ, Back to School Night, STEAM Night, TRCS Science Fair, Community BINGO Night, Family Dance & Cultural Potluck, Music Concert & Variety Show and our Year End Awards BBQ.	At least 4 events held during the school year, one each quarter.	The number of events remained over 4.
1.4	TIDES After School Program offered and utilized by families with steady enrollment in the program maintained.	83% of students at TRCS enrolled in TIDES in 23-24, the first year of our expanded program.	At year end, 87% of current students are enrolled in the TIDES Program.	At year end, 95% of current students are enrolled in the TIDES Program.	75% or more of families continue to be enrolled in TIDES.	Program enrollment at 95% of the total students is a 12% increase from baseline.
1.5	Overall parent/guardian satisfaction with TRCS as measured by biannual survey to remain over 90%.	Spring Survey 2024 shows 97% of parents/guardians surveyed are satisfied with the school overall. On a scale of 1-4, with 4 being highest rating, 84% gave a 4 and 13% gave a 3.	Spring Survey 2025 shows 100% of parents/guardians surveyed are satisfied with the school overall. On a scale of 1-4, with 4 being highest rating, 85% gave a 4 and 15% gave a 3.	Spring Survey 2026 shows 100% of parents/guardians surveyed are satisfied with the school overall. On a scale of 1-4, with 4 being highest rating, 92% gave a 4 and 8% gave a 3.	Over 95% of families are satisfied with TRCS overall.	Parent/guardian satisfaction as reported on Family Survey remains over 95%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Increase Enrollment	At close of the school year 23-24, 76 students are enrolled.	At close of the school year 24-25, 71 students are enrolled.	At close of 25-26 school year 84 students are enrolled.	90 students or more enrolled in TRCS.	Eight (8) more students enrolled compared to baseline.
1.7	Chronic Absenteeism Rate to decrease by at least 2% each year.	Chronic Absenteeism rate on 2023 CA Dashboard is 27.9% for the 22-23 school year.	Chronic Absenteeism rate on 2024 CA Dashboard is 26.4% for the 23-24 school year.	Chronic Absenteeism rate on 2025 CA Dashboard is 34.5% for the 24-25 school year.	Chronic Absenteeism rate to be below 23.9%.	Chronic absenteeism rate increased by 6.6% from baseline.
1.8	Student satisfaction with school to increase by 5% annually as reported on Spring Student Survey	71% of students surveyed report they "like school". On a scale of 1-4, with 4 being highest rating, 21% gave a 4 and 50% gave a 3.	57% of students report they "like school". On a scale of 1-4, with 4 being highest rating, 19% gave a 4 and 38% gave a 3.	65% of students report they "like school". On a scale of 1-4, with 4 being highest rating, 27% gave a 4 and 38% gave a 3.	86% or more of students report they like school.	Student satisfaction increased by 8% over last year which is a 6% decrease from baseline as reported on the Student Survey as "I like school".

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Overall, Goal 1 was substantially implemented as planned during the 2025–26 school year. TRCS continued to prioritize student and family engagement through community events, enrichment opportunities, expanded learning programs, family outreach, and attendance improvement efforts. Most actions were implemented as described in the LCAP and contributed positively to student participation, family satisfaction, and school connectedness.

Several indicators reflected strong implementation and success. TRCS continued to offer a diverse range of electives and extracurricular activities, exceeding the goal of maintaining at least 15 offerings. The school also hosted eight family and community events throughout the year, surpassing the goal of one event per quarter and providing meaningful opportunities for families to connect with the school community and celebrate student learning. Participation in the TIDES after-school program remained exceptionally strong, with 95% of students enrolled, demonstrating continued demand for expanded learning opportunities. Family satisfaction remained a significant strength, with 100% of surveyed parents and guardians reporting satisfaction with the school overall.

The school also continued efforts to increase family participation in Parent Teacher Network (PTN) meetings by pairing meetings with student-centered events. While average participation did not reach the target of 25% of families, attendance remained above baseline levels and reflected a five-percentage-point increase compared to 2023–24. The school will continue exploring strategies to further strengthen family engagement and participation.

Enrollment growth efforts yielded positive results, with enrollment increasing by 13 students compared to the previous year. This growth reflects the success of ongoing outreach and recruitment efforts and supports progress toward the school's long-term enrollment goals.

One area that did not meet expectations was chronic absenteeism. Despite continued implementation of attendance improvement strategies, the school's chronic absenteeism rate increased from 26.4% to 34.5% on the California Dashboard. As a result, improving attendance will remain a priority in the coming year through targeted interventions, family outreach, student support services, and ongoing monitoring of attendance data.

Another area for continued reflection is student engagement as measured by the annual student survey. The percentage of students reporting that they like school declined from the baseline measure. While participation in extracurricular programs, events, and enrichment opportunities remained high, survey results indicate the need to further explore student voice and identify additional strategies to strengthen students' sense of belonging, engagement, and connection to school.

Overall, implementation of Goal 1 strengthened opportunities for student and family engagement, increased participation in school programs and events, and supported enrollment growth. The primary area requiring continued focus is chronic absenteeism, which remains a significant barrier to student engagement and academic success.

There were no substantive differences between the planned actions and the actual implementation of Goal 1. The school successfully implemented the majority of planned activities and services, including community events, electives, after-school programming, family engagement opportunities, enrollment outreach efforts, and attendance initiatives. Overall, implementation of Goal 1 contributed positively to family satisfaction, student participation, school connectedness, and enrollment growth, while also highlighting chronic absenteeism and student engagement as areas requiring continued focus and improvement.

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.

Expenditures for all actions under goal one were spent as budgeted with the exception of three areas. Under Action 1.2, Arts a la Cart, we spent less than planned because the arts offering this year was Storytelling, not Visual Arts, so it required less materials than planned. Also under Action 1.7 we spent less on advertising than planned. Lastly, in Action 1.9 expenditures were less because teacher salary was erroneously included in the planned expenditures while all personnel expenses are captures under Goal 2 Action 9.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Based on the available metrics, the actions implemented under this goal have been generally effective in supporting student and family engagement and maintaining positive outcomes across most measured areas. The majority of metrics remained stable or showed

improvement compared to the previous year, indicating that the strategies in place continue to positively support school connectedness, participation, and satisfaction.

Several indicators demonstrated notable success. Student enrollment (Metric 1.6) increased, suggesting continued family confidence in the school's educational program and community. Student satisfaction with school (Metric 1.9), as measured through the annual spring survey, also increased, reflecting students' positive perceptions of their school experience, relationships, and overall sense of belonging. These results indicate that actions designed to promote a welcoming school environment, meaningful student engagement opportunities, family involvement, and strong school-home communication have been effective.

While most metrics demonstrated positive results or remained consistent, Chronic Absenteeism (Metric 1.7) increased by 6.6 percentage points from the baseline year. This outcome indicates that, despite ongoing attendance improvement efforts, the actions implemented to date have not been sufficiently effective in reducing chronic absenteeism. The school recognizes attendance as a critical factor in student success and has identified this area as a priority for continued improvement. Attendance data will be monitored more closely, and additional strategies will be implemented to strengthen family communication, identify attendance concerns earlier, and provide targeted support to students and families experiencing barriers to regular attendance.

Overall, the data indicate that the actions associated with this goal have been effective in maintaining strong levels of student and family engagement and improving student satisfaction, while also highlighting chronic absenteeism as an area requiring additional attention and refinement moving forward.

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

One adjustment resulting from reflection on implementation during the 2025–26 school year involves Action 1.2, Arts a la Cart. Due to staffing availability and educational partner feedback expressing interest in expanded performing arts opportunities, the program evolved from its original emphasis on visual arts to provide weekly storytelling instruction for all classes.

Implementation data, survey results, and informal feedback from students, families, and staff indicated that the storytelling program was highly successful in engaging students and supporting multiple areas of student development. In addition to fostering creativity and self-expression, storytelling promotes literacy skills, oral language development, communication, confidence, and social-emotional learning. The program also provided meaningful opportunities for student voice and engagement, aligning closely with the goals of fostering a positive and enriching school experience.

As a result of these positive outcomes, Action 1.2 will be revised for the coming year to reflect a broader arts and enrichment focus rather than an exclusive emphasis on visual arts. This revision better aligns the action with current implementation practices, educational partner input, and the demonstrated benefits of providing diverse artistic and creative learning opportunities for students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Parent Teacher Network (PTN) Meetings.	Increase attendance at quarterly PTN Meetings that will be held in conjunction with high interest activities for students (such as Movie Night) with childcare and food offered for all.	$1,000.00	No
1.2	Arts a la Cart	Continue to implement new arts program, Arts a la Cart, serving all classes once a week with an instructor. Previously offered visual arts instruction and currently offering is Storytelling.	$500.00	No
1.3	Friday Electives	Elective period offered on Fridays for students in grades 3-8 and lead by teachers, staff and volunteers.	$500.00	No
1.4	TIDES Afterschool Program	Afterschool program offered free for all students daily providing enrichment, academic support and childcare for families.	$7,000.00	Yes
1.5	School Community Events	School-wide community events for students and families organized to bring the community together around academics, culture, and student achievement.	$1,000.00	No
1.6	Non-academic student engagement activities	Increase offerings of non-academic student engagement activities, such as sports tournaments and clubs, to build students' sense of belonging and engagement in the school community.	$1,000.00	No
1.7	Increase awareness about TRCS in local community	In an effort to boost enrollment, increase efforts to spread information about the school in the Mendocino Coast Community including by advertising in print, social media and radio and representing TRCS at local community events. Special focus to target the Hispanic community and increase diversity in our enrollment.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Outdoor Education Opportunities	Increase opportunities for outdoor educational experiences for students at school and in the local area.	$6,000.00	No
1.9	Performing Arts Offerings	Increase performing arts offerings and instruction at TRCS. Add music component to grades 1-4 classrooms with additional instructor. Continue to build our Variety Show and Music Concert event and add more performing arts opportunities during and after school.	$1,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase Student Achievement	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

High student academic achievement is a key feature of the TRCS mission and vision for our students and is key to the success of our school. TRCS math and English Language Arts California Assessment of Student Performance and Progress (CAASPP) data indicate success in this area a need to maintain our focus on student academic progress.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	TRCS English Language Arts (ELA) CAASPP (California Assessment of Student Performance and Progress) scores to increase by 3 points annually. (Priority 4.a.)	TRCS 22-23 ELA CAASPP scores on the California School Dashboard are listed below: For all students (62 students tested), ELA scores are 11.5 points below standard. Socioeconomically Disadvantaged (SED) group scores are 12.4	TRCS 23-24 ELA CAASPP scores on the California School Dashboard are listed below: For all students (50 students tested), ELA scores are 6.6 points above standard.	TRCS 24-25 ELA CAASPP scores on the California School Dashboard are listed below: For all students (59 students tested), ELA scores are 7.3 points below standard.	Scores are within 6 points of standard or greater for all students.	ELA CAASPP Scores increased 4.2 points from baseline in year 2. ELA scores for SED group decreased by 19.7 points from baseline in year 2.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		points below standard *Other student groups do not contain enough students to be reported on Dashboard. CAASPP to be taken in May 2024.	Socioeconomically Disadvantaged (SED) group scores are 20.3 points above standard *Other student groups do not contain enough students to be reported on Dashboard. CAASPP to be taken in May 2025.	Socioeconomically Disadvantaged (SED) group scores are 32.1 points below standard *Other student groups do not contain enough students to be reported on Dashboard. CAASPP to be taken in May 2026		
2.2	TRCS Math CAASPP scores to increase by 5 points annually (Priority 4.a.)	TRCS 22-23 MATH CAASPP scores on the California School Dashboard are listed below: For all students (61 students tested), Math scores are 31.7 points below standard. Socioeconomically Disadvantaged (SED) group scores are 42 points below standard *Other student groups do not contain enough students to be	TRCS 23-24 MATH CAASPP scores on the California School Dashboard are listed below: For all students (50 students tested), Math scores are 18.1 points below standard. Socioeconomically Disadvantaged (SED) group scores are 12.3 points below standard	TRCS 24-25 MATH CAASPP scores on the California School Dashboard are listed below: For all students (59 students tested), Math scores are 36.4 points below standard. Socioeconomically Disadvantaged (SED) group scores are 65.1 points below standard	Scores are within 17 points of standard or greater for all students.	MATH CAASPP Scores decreased by 4.7 points from baseline in year 2. MATH scores for SED group decreased by 23.1 points from baseline in year 2.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		reported on the CA School Dashboard.	*Other student groups do not contain enough students to be reported on the CA School Dashboard.	*Other student groups do not contain enough students to be reported on the CA School Dashboard.		
2.3	NWEA MAP Assessment Achievement scores for Math to grow by 2 percentiles or more annually.	MAP Math Achievement scores in Spring 2024 for all students are in the 46th percentile.	MAP Math Achievement scores in Spring 2025 for all students are in the 32nd percentile.	MAP Math Achievement scores in Spring 2026 for all students are in the 37th percentile.	MAP Math Achievement scores for all students are in the 52nd percentile or greater.	Increase of 5% from last year but a 9% decrease from baseline.
2.4	NWEA MAP Assessment Achievement scores for Language Usage to grow by 2 percentiles or more annually.	MAP Language Usage Achievement scores in Spring 2024 for all students are in the 57th percentile.	MAP Language Usage Achievement scores in Spring 2025 for all students are in the 51st percentile.	MAP Language Usage Achievement scores in Spring 2026 for all students are in the 49th percentile.	MAP Language Use Achievement scores for all students are in the 63rd percentile or greater.	Decrease of 2% from last year and 8% decrease from baseline.
2.5	NWEA MAP Assessment Achievement scores for Reading to grow by 2 percentiles or more annually.	MAP Reading Achievement scores in Spring 2024 for all students are in the 53rd percentile.	MAP Reading Achievement scores in Spring 2025 for all students are in the 48th percentile.	MAP Reading Achievement scores in Spring 2026 for all students are in the 46th percentile	MAP Reading Achievement scores for all students are in the 59th percentile or greater.	Decrease of 2% from last year and 7% decrease from baseline.
2.6	Reading Intervention Program students' average progress in Word Recognition and Reading Comprehension to meet or exceed one year of growth over the school year.	In 23-24, ten students participated with average growth in Word Recognition: 1.4 years Reading Comprehension: 1.1 years	In 24-25 six students were served over the entire school year by the program and are included in the data. An additional six were served (totaling	In 25-26 three students were served over the entire school year by the program and are included in the data. An additional five were served	Word Recognition and Reading Comprehension levels to meet or exceed one year of growth over the school year.	Average progress in Word Recognition and Reading Comprehension remained over one year of growth for students in the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			twelve) for only part of the year. Average growth in Word Recognition: 1.8 years Reading Comprehension: 1.7 years	(totaling eight) for only part of the year. Average growth in Word Recognition: 1.6 years Reading Comprehension: 1.8 years		program for the entire school year.
2.7	English Learner Performance Assessment for California (ELPAC) Scores increase annually for each EL student. (Priority 4.e.)	All students taking the ELPAC increased score from previous year.	No students took the Summative ELPAC in 24-25	Two students taking the ELPAC increased score from previous year.	All students taking the ELPAC increased score from previous year.	Score increased for each EL student.
2.8	English Learner Reclassification (Priority 4.f.)	One of our two EL students were reclassified in 23-24 = 50%	TRCS had one EL student in 24-25 who took the initial ELPAC only.	One of our two EL students were reclassified in 25-26 = 50%	EL students considered for reclassification by team based on ELPAC scores and in class performance.	50% of ELs reclassified.
2.9	Foster Youth meet with Student Support Counselor on arrival to TRCS to determine needs within the first week.	Students classified as Foster Youth met with counselor within the first week.	Students classified as Foster Youth met with counselor within the first week.	One Foster Youth in 25-26 met with counselor within one week.	Students classified as Foster Youth met with counselor within the first week.	One Foster Youth in 25-26 met with counselor within one week.
2.10	Number of breakfasts and lunches served to students to be maintained or increased annually.	In 23-24 the average number of meals served was 49 lunches and 20 breakfasts each day.	In 24-25 the average number of meals served was 52 lunches and 21 breakfasts each day.	In 25-26 the average number of meals served was 50 lunches and 24 breakfasts each day.	Average number of meals served not lower than 49 lunches and 20 breakfasts each day.	Average daily lunches and breakfast increased over baseline.

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Overall, the actions associated with Goal 2 were substantially implemented as planned during the 2025–26 school year. The school continued to prioritize academic achievement through targeted intervention programs, standards-aligned instruction, educational technology, STEAM learning opportunities, professional development, and student wellness supports.

The Reading Intervention Program (Action 2.2) continued to be implemented successfully and remained an important component of the school's multi-tiered system of support. Students receiving reading intervention demonstrated meaningful growth in literacy skills throughout the year, as reflected in the outcome data associated with this goal. Based on student progress and feedback from teachers and families, this program will continue in its current form.

The Math Intervention Plan (Action 2.3) was partially implemented as planned. Homework Club continued to provide students with additional math support after school and was regularly attended by up to ten students. The "Math Masters" model was implemented; however, staff determined that it did not produce the desired impact on student learning. As a result of this reflection, the action will be revised for the coming year to provide targeted small-group and individual math intervention during the school day with an intervention teacher. This adjustment reflects the school's commitment to using data and experience to refine supports and improve student outcomes.

Educational technology goals (Action 2.4) were successfully implemented. Student devices were updated as needed to ensure compatibility with instructional programs and online assessments. The school's partnership with Infinity Technologies provided reliable technical support and significantly reduced the amount of staff time spent troubleshooting technology issues, allowing staff to focus more directly on supporting student learning.

Standards-aligned instruction remained a priority (Action 2.5), and the school continued to strengthen its emphasis on STEAM learning across both the instructional day and after-school program (Action 2.6). Students participated in a variety of hands-on learning experiences that promoted inquiry, problem-solving, and engagement. Notable successes included participation in environmental education programming offered through the Mendocino County Office of Education, teacher participation in science-focused professional learning opportunities, the annual Family STEAM Night, and the TRCS Science Fair. Several students also advanced to participate in the Mendocino County Science and Engineering Fair, demonstrating the continued strength of the school's STEAM programming.

The school continued to utilize NWEA assessments as an important tool for monitoring student progress and informing instruction (Action 2.7). Assessments were administered as planned, and teachers used the resulting data to identify areas of need and guide instructional decisions. Supplemental online learning platforms, including ALEKS, Education.com, and IXL, were also used to provide differentiated instruction and additional academic support for students.

Professional development opportunities (Action 2.8) were implemented as planned and supported ongoing staff growth. Four staff development days provided opportunities for collaboration, team building, and professional learning focused on improving student outcomes.

Staff also participated in professional development offered by the district, while school leadership attended statewide charter school training and conferences to remain current on best practices and emerging issues in education.

Staff retention (Action 2.9) remained a significant strength during the year. The school successfully retained its highly qualified staff, providing continuity for students and contributing to a positive and stable learning environment.

Finally, the school meal program (Action 2.10) continued to be implemented successfully in its fourth year. Free breakfast and lunch were provided to all students each day, and menu offerings continued to evolve based on student and family feedback. The school strengthened its partnership with its local meal vendor and completed improvements to the food preparation area, enhancing the overall quality and efficiency of the program.

Overall, Goal 2 was implemented with fidelity and resulted in several notable successes. The primary adjustment resulting from this year's reflection process is the revision of the Math Intervention Plan to provide more targeted support during the instructional day. This change reflects the school's ongoing commitment to continuous improvement and ensuring that resources are directed toward strategies that have the greatest impact on student achievement.

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.

Expenditures for this goal were executed as budgeted with the exception of two actions. We spent less than budgeted on Action 2.5: Standards Aligned Curriculum due to teacher choices and needs. We spent slightly less on STEAM activities (Action 2.6) as expenditures for these activities in this cycle were folded into the TIDES afterschool program, a separate action. We did not expend funds on Action 2.11 supporting foster youth because there were no students in this student group enrolled at TRCS in 25-26.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Actions to increase student achievement beginning in the 23-24 school year, proved to be very effective as demonstrated by our ELA and MATH CAASPP scores for that year. TRCS was in 'green' on the CA dashboard for these scores which was a significant accomplishment. Last year in 24-25, our scores decreased which put us in the "orange" indicator for ELA and Math.

Based on the data for Reading Comprehension and Word Recognition in the metrics for our Reading Intervention Program, we see that the program has been highly effective in increasing achievement in reading for students.

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

Based on educational partner feedback and analysis of student achievement data, particularly NWEA MAP Mathematics results, TRCS will continue to strengthen and refine its Math Intervention Plan (Action 2.3). Feedback from teachers and families consistently identified the need for more targeted math support for students who require additional instruction to build foundational skills and confidence in

mathematics. While previous intervention strategies provided valuable support, reflection on implementation and student outcomes indicated that more direct and individualized intervention is needed.

As a result, the action will be revised to include a dedicated Math Intervention Teacher who will provide targeted instruction to students through one-on-one and small-group sessions during the school day. This enhanced level of support is intended to provide timely intervention, address specific skill gaps, reinforce classroom instruction, and accelerate student growth in mathematics. By increasing opportunities for personalized instruction and progress monitoring, the school aims to improve student achievement in mathematics and better meet the diverse learning needs of all students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English Learner (EL) Support	Staff and materials to provide assistance and support to EL students.	$500.00	Yes
2.2	Reading Intervention Program	Continue to provide Reading intervention Program by funding Reading Specialist and reading intervention curriculum materials.	$500.00	Yes
2.3	Math Intervention Plan	Implement multi-tiered Math Intervention plan that includes before and after school math support/tutoring and "MathMasters" sessions with groups of students in grades 3-8 targeting specific skills.		Yes
2.4	Educational Technology	Maintain up to date network equipment, Chromebooks for all students and other educational technology. Invest in support for IT management.	$22,900.00	No
2.5	Standards Aligned Curriculum	Standards aligned curriculum materials for all students.	$13,390.00	No
2.6	STEAM Focus & NGSS Alignment	Enhance focus and increase opportunities for STEAM (Science, Technology, Engineering, Art and Mathematics) integration in the classrooms and after school program. Increased emphasis on aligning	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		classroom instruction and practices to Next Generation Science Standards (NGSS).		
2.7	Supplemental Curriculum and Assessment Tools	Online academic support and learning programs (such as Aleks Math, Prodigy and PeerTeach) that provide individualized student instruction and build skills to increase academic achievement. Online assessment platform (NWEA) to provide assessment tools for teachers and track student progress and teacher success in delivery of curriculum.	$17,000.00	Yes
2.8	Professional Development	Provide professional development (PD) opportunities for teachers and other staff for continuous improvement. Training to specifically include meeting the needs of students with disabilities, delivering standards aligned curriculum and NWEA MAP assessments.	$2,947.00	No
2.9	Certificated and Classified Staff	To execute Actions associated with Goal #2 retain: • 1 School Director • 4 Certificated teachers • 4 Instructional Aides including EL Specialist • 1 Student Programs Specialist • 1 Secretary • 1 Student Support Counselor • 1 Music Specialist • 1 Story Telling Teacher • 1 Reading Intervention Teacher • 1 Nutrition Services Coordinator • 1 After School Program Coordinator • 3 After School Instructors • 1 Student Support Aide • 1 Math Intervention Teacher	$943,850.00	Yes
2.10	Breakfast and Lunch Program	Continue to develop meal program offering free breakfast via our breakfast cart and lunches provided by local vendor to all students daily. Improve	$44,737.00	Yes

Action #	Title	Description	Total Funds	Contributing
		food prep room infrastructure to better accommodate the meal program. We know that proper nutrition is crucial for learning and success at school.		
2.11	Foster & Homeless Youth Support	Ensure Foster and Homeless students are receiving the services available and needed. Homeless Liaison and Counselor will work with Foster and Homeless Youth to be sure these students have the supplies and support needed to be successful in and out of school.	$500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Continue to develop a positive school climate and culture.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We know that a positive school climate and culture is crucial for student achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Local Discipline Data-Number of discipline referrals to School Director by staff to decrease by at least two annually.	66 Behavior Incident Reports submitted in 23-24 school year	56 Behavior reports completed in 24-25 year.	30 Behavior Incident Reports completed in 25-26 year.	60 Behavior reports submitted.	36 less Behavior Incident Reports submitted.
3.2	Student Suspension Rate to be below statewide average (Priority 6.a.)	TRCS Suspension Rate on 2023 Dashboard for TRCS is 0% compared to 3.5% suspended at least one day for the state.	TRCS Suspension Rate on 2024 Dashboard for TRCS is 2.1% compared to 3.2% suspended at least one day for the state.	TRCS Suspension Rate on 2024 Dashboard for TRCS is 1.2% compared to 2.9% suspended at least one day for the state.	Student Suspension Rate to be below statewide average on CA Dashboard.	Suspension rate is 1.2% which is 1.2% increase from baseline and .9% decrease from last year.
3.3	Student Expulsions to remain at zero (Priority 6.b.)	0 Expulsions in 23-24	0 Expulsions in 24-25	0 Expulsions in 25-26	Student Expulsion Rate to remain at zero.	Expulsions remain at zero.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Students' feeling of safety at school as reported on Student Surveys to increase by 1% annually.	89% of students report feeling very safe or safe at school. On a scale of 1-4 with 4 being highest, 50% rate a 3 and 39% a 4.	90% of students report feeling very safe or safe at school. On a scale of 1-4 with 4 being highest, 44% rate a 3 and 46% a 4.	85% of students report feeling very safe or safe at school. On a scale of 1-4 with 4 being highest, 37% rate a 3 and 48% a 4.	Percentage of students report feeling very safe or safe at school to be 91% or greater.	Slight 4% decrease from baseline.
3.5	Chronic Absenteeism Rate to decrease by at least 2% each year.	Chronic Absenteeism rate on 2023 CA Dashboard is 27.9% for the 22-23 school year.	26.4% for 23-24	34.5% in 24-25 year	Chronic Absenteeism rate to be below 24.9%	Increased by 6.6% from baseline.
3.6	Attendance Rate to increase by 1% annually.	Attendance Rate in 23-24 = 92.35%	Attendance Rate in 24-25 = 92.56%	Attendance rate for 25-26 current data available is 94.2% until May 1.	Attendance Rate to be 95.35% or greater.	increase of 1.85% over baseline.

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Overall, the actions associated with Goal 3 were substantially implemented as planned during the 2025–26 school year and contributed to maintaining a positive, safe, and supportive school climate for students.

TRCS continued to expand its use of decompression spaces and alternative seating options to support student well-being and self-regulation. Building on work initiated in the previous year, CalHOPE grant funds were utilized to purchase furnishings and materials such as rugs, cushions, benches, and flexible seating options. During the 2025–26 school year, all four classrooms maintained designated decompression spaces, and students regularly utilized these environments and seating options to support focus, emotional regulation, and engagement in learning.

Significant progress was also made in enhancing campus safety and security. In partnership with the Mendocino County Office of Education Information Technology Department, TRCS secured E-Rate funding to upgrade network infrastructure and support the installation of a new security camera system. The system was successfully implemented and has strengthened campus safety, supervision, and accountability. In addition, the school launched the Lightspeed Systems platform to enhance digital safety and technology management. Lightspeed Filter, Classroom, and Alert tools were implemented as planned and have proven highly effective in supporting online safety, monitoring student device usage, and providing timely notification of potential student safety concerns. Based on the success of implementation, the school plans to continue utilizing these tools in the coming year.

The Attendance Improvement Campaign was implemented as planned and included student incentives, family communication, and ongoing attendance monitoring. While attendance data was regularly shared with families, reflection on implementation revealed that the monthly raffle for excellent attendance did not significantly impact student attendance or punctuality. As a result, the school will revise and strengthen attendance improvement strategies in the coming year, including increased communication with families, enhanced attendance monitoring, and additional approaches designed to address chronic absenteeism.

Positive Behavioral Interventions and Supports (PBIS) continued to be implemented with fidelity through the school's Osprey Bucks recognition system, monthly REACH assemblies, and biannual "Expectation Stations" designed to explicitly teach and reinforce behavioral expectations throughout the campus. These efforts supported the development of a positive school culture and reinforced the values of Respect, Empathy, Achievement, Citizenship, and Hard Work.

Multi-Tiered Systems of Support (MTSS) actions were also largely implemented as planned. Students continued to receive social-emotional and mental health support through classroom-based social-emotional learning activities, counseling services, and targeted small-group interventions. Students had access to the Student Support Counselor for both individual and group support focused on social skills and emotional well-being. In addition, staff continued to build capacity in MTSS practices through county-level collaboration and professional development opportunities. We trialed a "Parent Support gathering" this spring that a few parents attended. The gathering was offered in collaboration with a local trainer of the Triple P Positive Parenting Program and provided childcare and pizza. We will expand and continue developing this action in the coming year.

Overall, Goal 3 was successfully implemented and resulted in several notable successes related to student well-being, school safety, positive behavior supports, and mental health services. The primary area identified for refinement is the Attendance Improvement Campaign, where data and reflection suggest that additional strategies are needed to improve student attendance and reduce chronic absenteeism.

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.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

While TRCS experienced an increase in chronic absenteeism on the 2025 California Dashboard, this metric continues to be closely monitored and remains an important area of focus for the school. As a small school, chronic absenteeism rates—and many of our performance indicators—can be significantly affected by the attendance patterns of a relatively small number of students. The increase in chronic absenteeism underscores the need to continue and strengthen the attendance-focused actions included in this goal. These actions will remain in the 2026–27 LCAP and will be refined through increased family communication, attendance monitoring, and targeted interventions designed to support regular school attendance.

At the same time, the school maintained a suspension rate below the state average and had zero expulsions during the reporting period. Student survey results also indicate that students continue to feel safe at school. Together, these outcomes suggest that the actions and

services implemented under Goal 3 have been effective in fostering a positive school climate, supporting student well-being, and maintaining a safe and supportive learning environment, while highlighting attendance as an area requiring continued attention and improvement.

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

Reflection on implementation and outcomes during the 2025–26 school year resulted in several refinements to Goal 3 for the coming year. While the overall goal and most actions will remain unchanged, adjustments have been made to strengthen areas where data, implementation experience, and educational partner feedback identified opportunities for improvement.

The most significant change involves the Attendance Improvement Campaign. Although attendance-focused actions were implemented as planned, chronic absenteeism increased on the 2025 California Dashboard. Reflection on implementation indicated that some strategies, including the monthly excellent attendance raffle, did not have the desired impact on student attendance and punctuality. As a result, attendance improvement efforts will be strengthened in the coming year through increased communication with families, more frequent monitoring of attendance data, earlier intervention when attendance concerns emerge, and additional strategies designed to identify and address barriers to regular attendance.

A second change involves the removal of the student behavior referral metric from Goal 3. While the metric was intended to track trends in student behavior and measure the effectiveness of school climate initiatives, it did not produce reliable data. As student behavioral needs increased during the year, staff appropriately prioritized direct intervention and support rather than completing behavior referral forms. This resulted in inconsistent implementation of the tracking system and data that did not accurately reflect student behavior trends. Following reflection on the practicality and usefulness of the measure for a small school setting, the metric will be removed from the LCAP. Progress toward Goal 3 will instead be monitored through other indicators of school climate and student well-being, including suspension data, attendance data, and student, family, and staff survey results.

Based on the successful implementation and positive impact of decompression spaces and alternative seating options, these supports will continue and remain embedded within regular classroom practice. All classrooms now maintain dedicated decompression spaces that support student self-regulation, focus, and well-being, and staff will continue to build upon these practices as part of a comprehensive approach to student support.

The school will also continue its investments in campus safety and digital safety systems. The successful implementation of the security camera system and Lightspeed technologies demonstrated the value of these tools in supporting student safety, supervision, and well-being. As a result, no significant changes are planned for these actions.

In response to educational partner feedback and the school's commitment to strengthening family engagement, TRCS will increase offerings of Parent Support Gatherings during the coming year. These events will provide families with opportunities to learn and discuss parenting strategies, social-emotional development, behavior support, and ways to strengthen student success at home and school. The gatherings are intended to foster stronger school-family partnerships while providing parents and caregivers with practical tools and a supportive community focused on student well-being and positive school climate.

Finally, TRCS will continue implementing Positive Behavioral Interventions and Supports (PBIS) and Multi-Tiered Systems of Support (MTSS) as core components of Goal 3. As part of ongoing MTSS development, teachers will continue utilizing social-emotional learning resources, lessons, and practices that are developmentally appropriate and responsive to the needs of their students. This flexible approach allows staff to select tools and strategies that best support the social-emotional growth, self-regulation, and well-being of learners at different grade levels.

Overall, reflection on prior practice affirmed the effectiveness of most Goal 3 actions while identifying attendance improvement, increased family support and engagement opportunities, and the refinement of progress-monitoring measures as the primary areas requiring adjustment in the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Decompression Spaces & Alternative Seating Options	Continue to utilize and build spaces both inside the classrooms and outdoors on campus where students can go to regulate their emotions and center themselves. Provide alternative seating options for students to meet their individual needs.	$0.00	No
3.2	Improve Campus Safety & Security	Install security camera system on campus. Improve cyber security measures and student internet filters online.	$0.00	No
3.4	Attendance Improvement Campaign	Attendance Improvement Campaign to include closely tracking and sharing attendance data with families, educating educational partners on the positive impacts of regular attendance and launching a student incentive program for attendance.	$500.00	Yes
3.5	PBIS	Continue to implement Positive Behavior Intervention and Supports (PBIS) program including school-wide activities, assemblies and "Osprey Buck" incentives with our REACH Program (Respect, Empathy, Achievement, Citizenship and Hard Work).	$500.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	MTSS	Provide social emotional and mental health support for students and families through Social Emotional Learning (SEL) curriculum and access to Student Support Counselor. Increase offerings of a "Parent Support Gathering" focused on parenting strategies, social-emotional development, behavior support, and family engagement.		No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$151,243	$12,395

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
15.386%	0.000%	$0.00	15.386%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** TIDES Afterschool Program **Need:** Our low income families need childcare after school during working hours. **Scope:** Schoolwide	Students are provided a safe, enriching program after school while parents/guardians work.	Metric 1.4 TIDES After School Program offered and utilized by families with steady enrollment in the program maintained.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.2	**Action:** Reading Intervention Program **Need:** Additional support in reading instruction to bring reading up to grade level. **Scope:** Schoolwide	Any student needing additional reading support is eligible for the Reading Intervention Program. The program serves this need for EL, Foster Youth and Low Income students.	2.6 Percentage of students who participate in the TRCS Reading Intervention Program who gain at least one grade level or more in reading in one school year. 2.1 TRCS ELA CAASPP scores 2.5 NWEA MAP Assessment scores for Reading
2.3	**Action:** Math Intervention Plan **Need:** Additional support in math instruction to bring math skills up to grade level. **Scope:** Schoolwide	Any student needing additional math support is eligible to attend Homework Club after school. Math Intervention will launch in 26-27 for targeted math support at all grade levels.	2.2 TRCS Math CAASPP scores 2.3 NWEA MAP Assessment scores for Math
2.7	**Action:** Supplemental Curriculum and Assessment Tools **Need:** Increased support tools and individualized instruction to promote better access to curriculum and build skills. **Scope:** Schoolwide	In addition to unduplicated students, all students benefit from these tools and supports.	2.1 & 2.2 Math & ELA CAASPP scores 2.3 - 2.5 Math, Language Use & Reading NWEA scores 2.7 ELPAC Scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.9	**Action:** Certificated and Classified Staff **Need:** All students in our school need and deserve a high quality education. Providing ample support for our unduplicated pupils, and all students, requires the level of staffing we plan to retain. **Scope:** Schoolwide	Our teachers and staff are dedicated and hardworking, providing high quality education to all the students they serve. This is a daily action provided school-wide using standards aligned and specialized instructional materials.	CAASPP and NWEA Scores
2.10	**Action:** Breakfast and Lunch Program **Need:** Low Income students need access to nutritious meals. **Scope:** Schoolwide	Our meal program provides free meals to all students daily under the Community Eligibility Provision of the National School Lunch Program.	2.10 Number of breakfasts and lunches served to students to be maintained or increased yearly.
3.4	**Action:** Attendance Improvement Campaign **Need:** Our unduplicated pupils are more frequently absent than their peers. **Scope:** Schoolwide	Family education and incentives around attendance will benefit unduplicated population and all students who are chronically absent.	3.5 Chronic Absenteeism Rate 3.6 Attendance Rate

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.1	**Action:** English Learner (EL) Support **Need:** EL students need to receive additional academic support. **Scope:** Limited to Unduplicated Student Group(s)	EL students receive extra support in class by paraprofessional specializing in support of EL students.	2.7 English Learner Performance Assessment for California (ELPAC) Scores 2.8 English Learner Reclassification
2.11	**Action:** Foster & Homeless Youth Support **Need:** Social Emotional support, connection to community services, supplies **Scope:** Limited to Unduplicated Student Group(s)	Foster Youth need additional emotional support and families may need help connecting with services available in the community such as therapy or access to financial support programs. Foster Youth may also need help obtaining supplies for school, health and hygiene, clothing, etc.	2.09 Foster Youth meet with Student Support Counselor on arrival to TRCS to determine needs within the first week.

For any limited 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, as applicable.

Additional Concentration Grant Funding

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.

Additional concentration grant add on funding will be used to implement our Math Intervention Plan with additional staff hours which will be focused on unduplicated pupils.

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	NA	1:6
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:14

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	982,988	151,243	15.386%	0.000%	15.386%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$960,192.00	$49,015.00	$4,000.00	$54,117.00	$1,067,324.00	$943,850.00	$123,474.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Parent Teacher Network (PTN) Meetings.	All	No			All Schools		$0.00	$1,000.00			$1,000.00		$1,000.00	
1	1.2	Arts a la Cart	All	No			All Schools	Ongoing pending continued Prop 28 Arts and Music funding.	$0.00	$500.00		$500.00			$500.00	
1	1.3	Friday Electives	All	No			All Schools		$0.00	$500.00		$500.00			$500.00	
1	1.4	TIDES Afterschool Program	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		$0.00	$7,000.00		$7,000.00			$7,000.00	
1	1.5	School Community Events	All	No			All Schools		$0.00	$1,000.00			$1,000.00		$1,000.00	
1	1.6	Non-academic student engagement activities	All	No			All Schools		$0.00	$1,000.00			$1,000.00		$1,000.00	
1	1.7	Increase awareness about TRCS in local community	All	No			All Schools		$0.00	$1,000.00	$1,000.00				$1,000.00	
1	1.8	Outdoor Education Opportunities	All	No					$0.00	$6,000.00		$6,000.00			$6,000.00	
1	1.9	Performing Arts Offerings	All	No			All Schools		$0.00	$1,000.00		$1,000.00			$1,000.00	
2	2.1	English Learner (EL) Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$500.00	$500.00				$500.00	
2	2.2	Reading Intervention Program	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth			$0.00	$500.00	$500.00				$500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
2	2.3	Math Intervention Plan	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income										
2	2.4	Educational Technology	All Students with Disabilities	No			All Schools		$0.00	$22,900.00		$12,900.00		$10,000.00	$22,900.00	
2	2.5	Standards Aligned Curriculum	All	No			All Schools		$0.00	$13,390.00	$13,390.00				$13,390.00	
2	2.6	STEAM Focus & NGSS Alignment	All	No			All Schools		$0.00	$1,000.00	$1,000.00				$1,000.00	
2	2.7	Supplemental Curriculum and Assessment Tools	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income			$0.00	$17,000.00	$17,000.00				$17,000.00	
2	2.8	Professional Development	All Students with Disabilities	No			All Schools		$0.00	$2,947.00				$2,947.00	$2,947.00	
2	2.9	Certificated and Classified Staff	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		$943,850.00	$0.00	$926,302.00	$17,548.00			$943,850.00	
2	2.10	Breakfast and Lunch Program	Low Income	Yes	Schoolwide	Low Income	All Schools		$0.00	$44,737.00		$3,567.00		$41,170.00	$44,737.00	
2	2.11	Foster & Homeless Youth Support	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		$0.00	$500.00	$500.00				$500.00	
3	3.1	Decompression Spaces & Alternative Seating Options	All	No			All Schools		$0.00	$0.00			$0.00		$0.00	
3	3.2	Improve Campus Safety & Security	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.4	Attendance Improvement Campaign	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		$0.00	$500.00			$500.00		$500.00	
3	3.5	PBIS	All	No			All Schools		$0.00	$500.00			$500.00		$500.00	
3	3.6	MTSS	All	No			All Schools									

2026-27 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
982,988	151,243	15.386%	0.000%	15.386%	$944,802.00	0.000%	96.115 %	**Total:**	$944,802.00
								LEA-wide Total:	$0.00
								Limited Total:	$1,000.00
								Schoolwide Total:	$943,802.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.4**	TIDES Afterschool Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	**2.1**	English Learner (EL) Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$500.00	
2	**2.2**	Reading Intervention Program	Yes	Schoolwide	English Learners Foster Youth Low Income		$500.00	
2	**2.3**	Math Intervention Plan	Yes	Schoolwide	English Learners Foster Youth Low Income			
2	**2.7**	Supplemental Curriculum and Assessment Tools	Yes	Schoolwide	English Learners Foster Youth Low Income		$17,000.00	
2	**2.9**	Certificated and Classified Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$926,302.00	
2	**2.10**	Breakfast and Lunch Program	Yes	Schoolwide	Low Income	All Schools		

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 (%)
2	2.11	Foster & Homeless Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$500.00	
3	3.4	Attendance Improvement Campaign	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,024,213.00	$1,008,269.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Parent Teacher Network (PTN) Meetings.	No	$1,000.00	$1,000
1	**1.2**	Art a la Cart	No	$2,000.00	$200
1	**1.3**	Friday Electives	No	$500.00	$500
1	**1.4**	TIDES Afterschool Program	Yes	10,000.00	$10,000
1	**1.5**	School Community Events	No	$1,000.00	$1,000
1	**1.6**	Non-academic student engagement activities	No	$1,000.00	$1,000
1	**1.7**	Increase awareness about TRCS in local community	No	$2,800.00	$730
1	**1.8**	Outdoor Education Opportunities	No	$6,000.00	$6,000
1	**1.9**	Performing Arts Offerings	No	$4,000.00	$500
2	**2.1**	English Learner (EL) Support	Yes	$500.00	$500
2	**2.2**	Reading Intervention Program	Yes	$500.00	$500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.3**	Math Intervention Plan	Yes		
2	**2.4**	Educational Technology	No	$22,900.00	$22,900
2	**2.5**	Standards Aligned Curriculum	No	$16,390.00	$10,000
2	**2.6**	STEAM Focus & NGSS Alignment	No	$2,000.00	$316
2	**2.7**	Supplemental Curriculum and Assessment Tools	Yes	$20,000.00	$20,000
2	**2.8**	Professional Development	No	$10,121.00	$10,121
2	**2.9**	Certificated and Classified Staff	Yes	$851,219.00	$851,219
2	**2.10**	Breakfast and Lunch Program	Yes	$55,500.00	$55,500
2	**2.11**	Foster & Homeless Youth Support	Yes	$500.00	$0
3	**3.1**	Decompression Spaces & Alternative Seating Options	No	$10,283.00	$10,283
3	**3.2**	Improve Campus Safety & Security	No	$5,000.00	$5,000
3	**3.4**	Attendance Improvement Campaign	Yes	$500.00	$500
3	**3.5**	PBIS	No	$500.00	$500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.6**	MTSS	No		

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$137,004	$872,719.00	$872,219.00	$500.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	TIDES Afterschool Program	Yes				
2	2.1	English Learner (EL) Support	Yes	$500.00	$500		
2	2.2	Reading Intervention Program	Yes	$500.00	$500		
2	2.3	Math Intervention Plan	Yes				
2	2.7	Supplemental Curriculum and Assessment Tools	Yes	$20,000.00	$20,000		
2	2.9	Certificated and Classified Staff	Yes	$851,219.00	$851,219		
2	2.10	Breakfast and Lunch Program	Yes				
2	2.11	Foster & Homeless Youth Support	Yes	$500.00	$0		
3	3.4	Attendance Improvement Campaign	Yes				

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
786,574	$137,004	0	17.418%	$872,219.00	0.000%	110.888%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

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

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

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - 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.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***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.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, 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 Services 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 estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024

2026-27 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Three Rivers Charter School
CDS Code:	23655650123737
LEA Contact Information:	Name: Kimberly Morgan Position: School Director Email: director@trcschool.org Phone: (707) 964-1128
Coming School Year:	2026-27
Current School Year:	2025-26

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2026-27 School Year	**Amount** **Whole Numbers**
Total LCFF Funds	$1,134,231
LCFF Supplemental & Concentration Grants	$151,243
All Other State Funds	$299,495
All Local Funds	$37,577
All federal funds	$81,481
Total Projected Revenue	$1,552,784

Total Budgeted Expenditures for the 2026-27 School Year	**Amount** **Whole Numbers**
Total Budgeted General Fund Expenditures	$1,628,135
Total Budgeted Expenditures in the LCAP	$1,067,324
Total Budgeted Expenditures for High Needs Students in the LCAP	$944,802
Expenditures not in the LCAP	$560,811

Expenditures for High Needs Students in the 2025-26 School Year	**Amount** **Whole Numbers**
Total Budgeted Expenditures for High Needs Students in the LCAP	$872,719
Actual Expenditures for High Needs Students in LCAP	$872,219

Funds for High Needs Students	**Amount** **[AUTO-CALCULATED]**
2026-27 Difference in Projected Funds and Budgeted Expenditures	$793,559
2025-26 Difference in Budgeted and Actual Expenditures	$500

Required Prompts(s)	**Response(s)** **[FIELDS WILL APPEAR IF REQUIRED]**
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Expenditures not included in the LCAP include general operating costs, fiscal oversight, and other fees.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2025-26 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2025-26.	Funds designated to support foster youth were not expended because there were no students enrolled in this student group at TRCS during the 2025–26 school year.

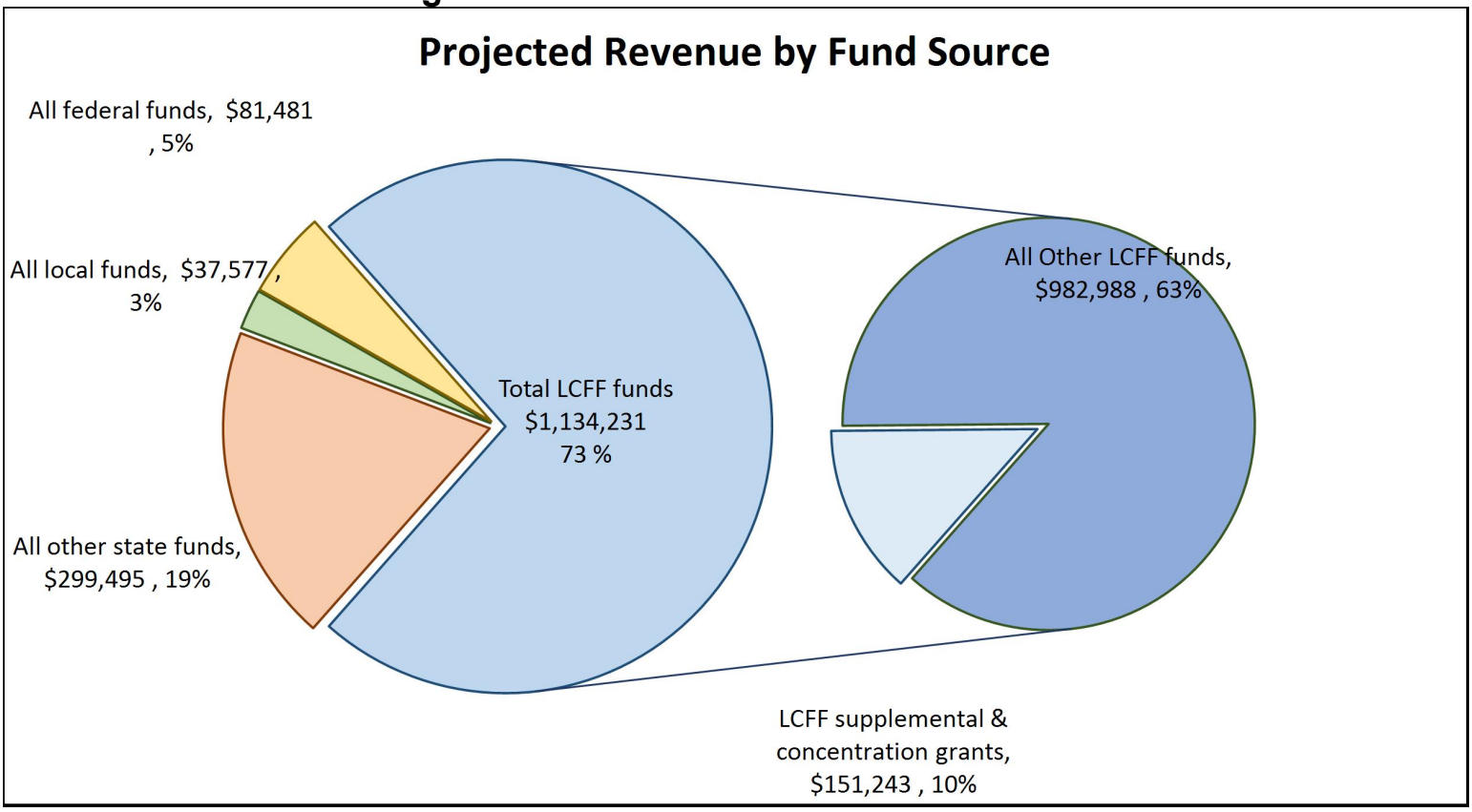
Three Rivers Charter School

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Three Rivers Charter School
CDS Code: 23655650123737
School Year: 2026-27
LEA contact information:
Kimberly Morgan
School Director
director@trcschool.org
(707) 964-1128

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 2026-27 School Year

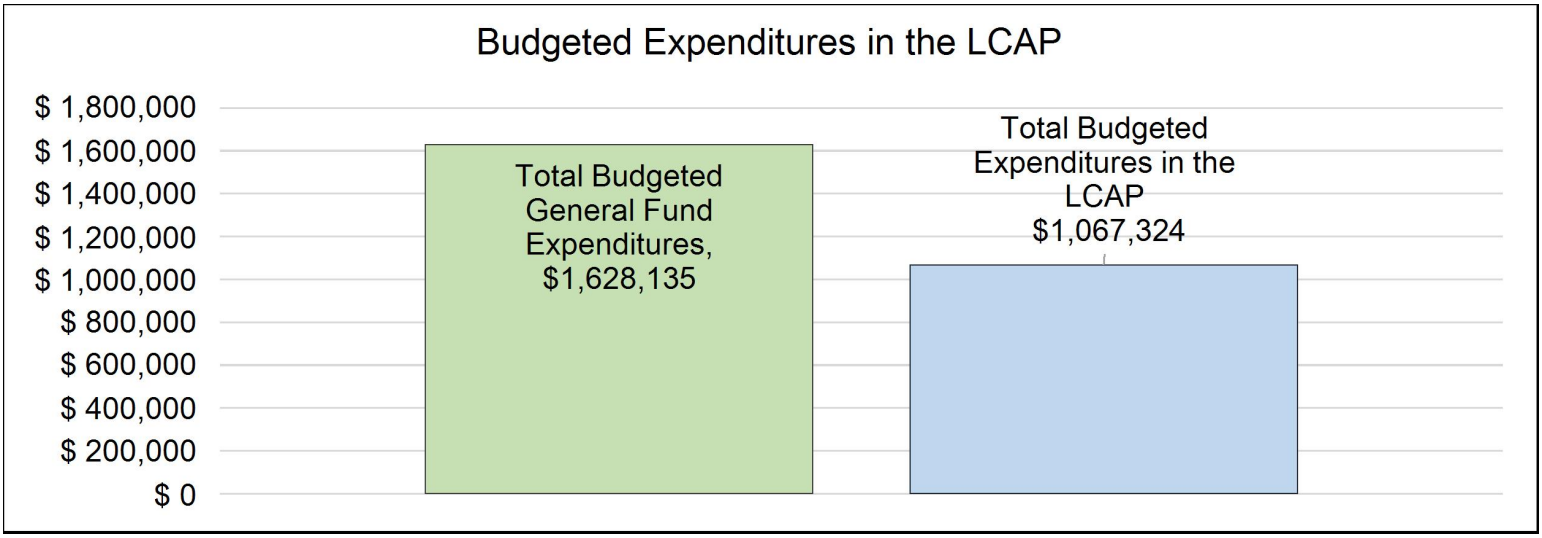


This chart shows the total general purpose revenue Three Rivers Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Three Rivers Charter School is $1,552,784, of which $1,134,231 is Local Control Funding Formula (LCFF), $299,495 is other state funds, $37,577 is local funds, and $81,481 is federal funds. Of the $1,134,231 in LCFF Funds, $151,243 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Three Rivers Charter School plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Three Rivers Charter School plans to spend $1,628,135 for the 2026-27 school year. Of that amount, $1,067,324 is tied to actions/services in the LCAP and $560,811 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

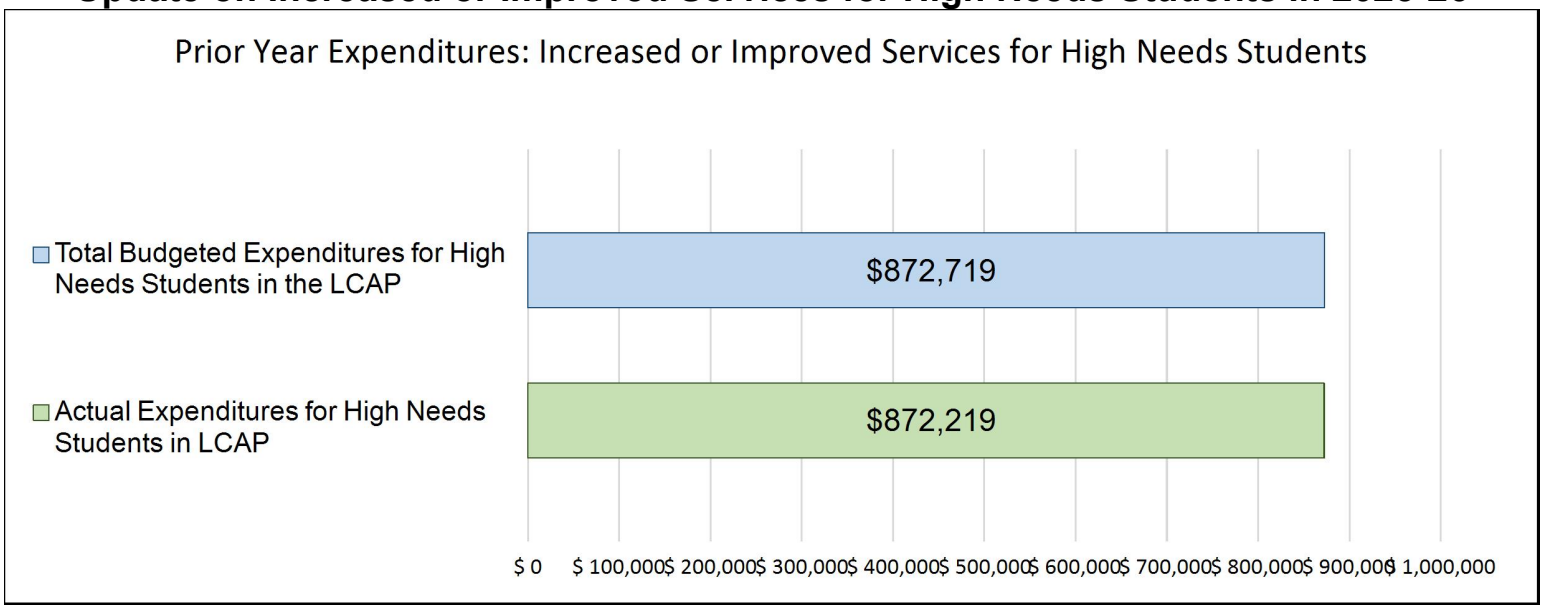
Expenditures not included in the LCAP include general operating costs, fiscal oversight, and other fees.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Three Rivers Charter School is projecting it will receive $151,243 based on the enrollment of foster youth, English learner, and low-income students. Three Rivers Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Three Rivers Charter School plans to spend $944,802 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 2025-26



This chart compares what Three 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 Three 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 2025-26, Three Rivers Charter School's LCAP budgeted $872,719 for planned actions to increase or improve services for high needs students. Three Rivers Charter School actually spent $872,219 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $500 had the following impact on Three Rivers Charter School’s ability to increase or improve services for high needs students:

Funds designated to support foster youth were not expended because there were no students enrolled in this student group at TRCS during the 2025–26 school year.