

LCFF Budget Overview for Parents

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

CDS Code: 0461549000000

School Year: 2024-25

LEA contact information:

Gregory Blake

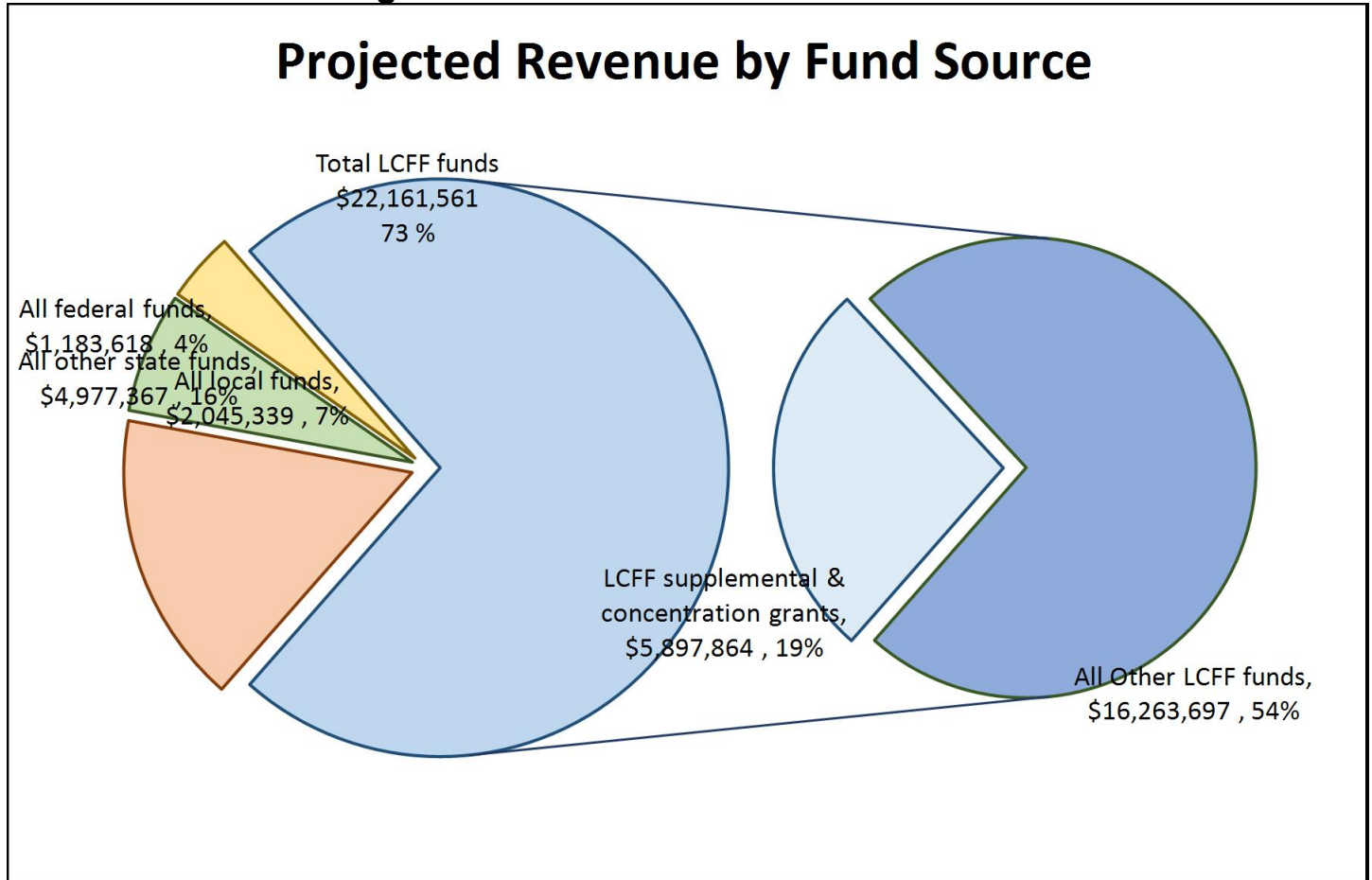
Superintendent

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(530) 538-2900

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 2024-25 School Year

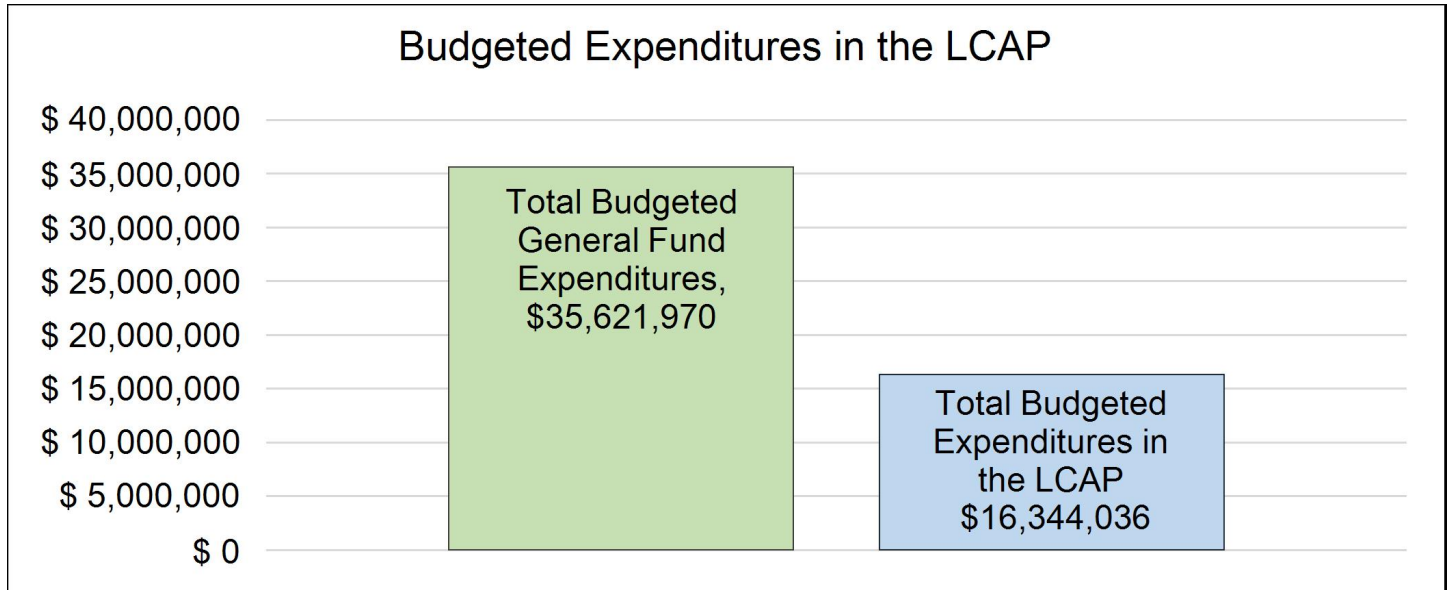


This chart shows the total general purpose revenue Thermalito Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Thermalito Union Elementary School District is \$30,367,885, of which \$22,161,561 is Local Control Funding Formula (LCFF), \$4,977,367 is other state funds, \$2,045,339 is local funds, and \$1,183,618 is federal funds. Of the \$22,161,561 in LCFF Funds, \$5,897,864 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 Thermalito Union Elementary School District plans to spend for 2024-25. 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: Thermalito Union Elementary School District plans to spend \$35,621,970 for the 2024-25 school year. Of that amount, \$16,344,036 is tied to actions/services in the LCAP and \$19,277,934 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

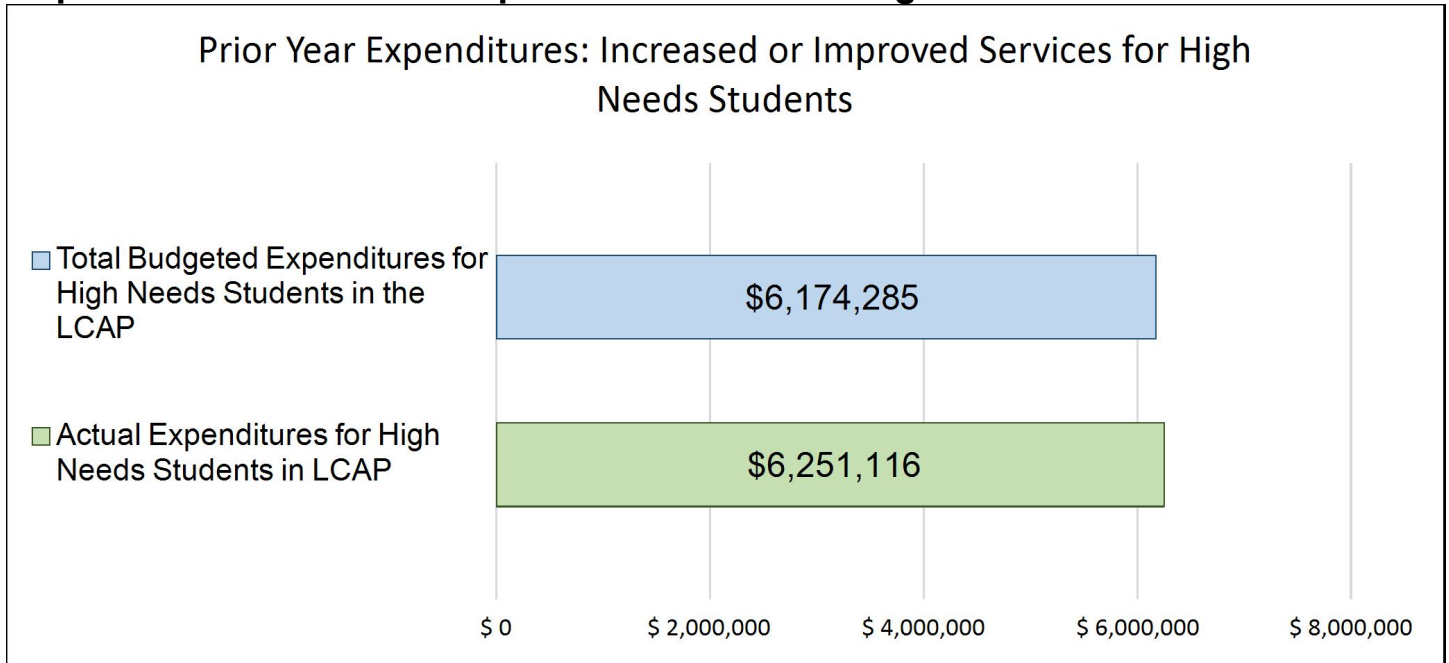
General fund budget expenditures not included in the LCAP include administrative staff, special education, operating costs, and capital projects.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Thermalito Union Elementary School District is projecting it will receive \$5,897,864 based on the enrollment of foster youth, English learner, and low-income students. Thermalito Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Thermalito Union Elementary School District plans to spend \$6,198,861 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 2023-24



This chart compares what Thermalito Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Thermalito Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Thermalito Union Elementary School District's LCAP budgeted \$6,174,285 for planned actions to increase or improve services for high needs students. Thermalito Union Elementary School District actually spent \$6,251,116 for actions to increase or improve services for high needs students in 2023-24.

THE UNION

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DISTRICT

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Thermalito Union Elementary School District	Gregory Blake Superintendent	gblake@thermalito.org (530) 538-2900

Goals and Actions

Goal

Goal #	Description
1	Conditions of Learning: Thermalito Union Elementary School District will optimize the conditions of student learning by hiring, developing, and retaining highly competent, effective staff members who will provide instructional programs that are standards-aligned, intellectually challenging, and developmentally appropriate for all learners using appropriate instructional materials in well-maintained school facilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 100% Teachers Appropriately Assigned	2020-21, maintained 100% of teachers appropriately assigned	2021-22, maintained 100% of teachers appropriately assigned	2022-23, maintained 100% of teachers appropriately assigned	2023-24, maintained 100% of teachers appropriately assigned	2023-24, maintain 100% of teachers appropriately assigned
Sufficient Instructional Materials (met/not met) Maintain 100% Met based on Annual Board Resolution	2020-21, 100% annually met for Sufficient Instructional Materials	2021-22, Maintained 100% annually met for Sufficient Instructional Materials	2022-23, Maintained 100% annually met for Sufficient Instructional Materials	2023-24, 100% annually met for Sufficient Instructional Materials	2023-24, Maintain 100% annually met for Sufficient Instructional Materials
Facilities in Satisfactory Repair (Good or Excellent) Maintain 100%	2020-21, 100% Good or Excellent on Facilities Inspection Tool (FIT)	2021-22, Maintained 100% Good or Excellent on Facilities Inspection Tool (FIT)	2022-23, Three schools (60%) rated good or excellent condition. Two schools (40%) rated fair condition.	2023-24, Maintained 100% Good or Excellent on Facilities Inspection Tool (FIT)	2023-24, Maintain 100% Good or Excellent on Facilities Inspection Tool (FIT)
Implementation of State Standards (rubric 1- 5 scale, level 3, 4, & 5 averaged across core	2020-21, 71% scored an average level 3, 4 or 5 on a teacher self-reflection survey. (full awareness to full implementation)	2021-22, 77% scored an average level 3, 4, or 5 on a teacher self-reflection survey. (full awareness to full implementation)	2022-23, 80% scored an average level 3, 4, or 5 on a teacher self-reflection survey. (full awareness to full implementation)	2022-23, 80% scored an average level 3, 4, or 5 on a teacher self-reflection survey. (full awareness to full implementation)	2023-24, 80% scored an average level 3, 4, or 5 on core content teacher self-reflection surveys.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
content areas) increase 3% annually.					
Implementation of English Language Development State Standards (rubric 1-4 scale, level 3 & 4 percent average) increase 5% annually.	2020-21, 51% scored an average level 3 or 4 on the integrated and designated ELD teacher self-reflection survey.	2021-22, 60% scored an average level 3 or 4 on the integrated and designated ELD teacher self-reflection survey.	2022-23, 66% scored an average level 3 or 4 on the integrated and designated ELD teacher self-reflection survey.	2023-24, 68% scored an average level 3 or 4 on the integrated and designated ELD teacher self-reflection survey.	2023-24, 66% scored an average level 3 or 4 on integrated and designated ELD teacher self-reflection survey.
Student access and enrollment in a broad course of study (Met / Not Met) as measured by Aeries master schedule.	2020-21, 100% of students, including EL, homeless / foster youth, SWD, and low income, continue to have the opportunity to access art and music as well as all core content areas.	2021-22, Maintained 100% met for all students, including EL, homeless / foster youth, SWD, and low income, continue to have the opportunity to access art and music as well as all core content areas.	2022-23, Maintained 100% met for all students, including EL, homeless / foster youth, SWD, and low income, continue to have the opportunity to access art and music as well as all core content areas.	2023-24, maintained 100% met for all students, including EL, homeless / foster youth, SWD, and low income, continued to have the opportunity to access art and music as well as all core content areas.	2023-24, Maintain 100% met for all students, including EL, homeless/foster youth, SWD, and low income, continue to have the opportunity to access art and music as well as all core content areas.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

The district carried out all the following actions that were planned for 2023-24 Goal 1.

Action 1.1 100% of all instructional and administrative staff were highly qualified, appropriately assigned, and credentialed as reported in CALPADS.

Action 1.2 100% of sufficient instructional materials and software was provided to all classrooms as recorded in the Williams review.

Action 1.3 100% of facilities were in good or exemplary condition as identified in the FIT.

Action 1.4 Thirty (30) Professional Learning opportunities were offered to TK-8 teachers throughout the year:

- During Instructional Planning Days (IPD) and district/site grade-level & content area collaboration, teachers learned about Universal Design for Learning (UDL). They utilized UDL in their classrooms by breaking down the barriers to student success and offering multiple ways students could demonstrate what they learned.
- Teachers also expanded their UDL knowledge with deeper learning through Butte Co. Office of Ed UDL coaching workshops.
- Early Math professional learning and coaching through Learning Acceleration Systems Grant with BCOE focused on increasing knowledge, skills, and pedagogy utilizing high-quality, inclusive practices, and supporting equitable access to PreK-3 teachers and paraeducators.

Survey results from a majority of teachers provided the following feedback:

- Teachers implemented the knowledge learned during TK-5 full release days, the District-wide Grade Level Collaboration during district Instructional Planning Days, and the school site collaboration for 45 minutes weekly. (Professional learning focused on UDL, common formative assessments, data analysis, and good first instruction.)
- Teachers appreciated introducing or refreshing core curriculum training in June and August.
- Teachers reflected that there is a need for more professional development in writing for elementary teachers.

Action 1.5 English Language Development (ELD):

- The percentage of well-developed ELs doubled in the last three years on the English Language Proficiency Assessment of California (ELPAC).
- Of TK-8 ELs, 48% are making progress toward English language proficiency, which is the same percentage as the state of California on the 2023 Dashboard.
- All TK-2 teachers attended in-person, hands-on, Guided Language Acquisition Design (GLAD) demos, strategies, training, and coaching.
- TK-5 teachers were offered substitute time to observe an expert teacher, implement a three-day GLAD unit in a classroom, and plan time to create GLAD units.
- All TK-8 teachers attended designated and integrated ELD strategies training.

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.

For Goal 1, estimated actual expenditures are 2.96% higher than budgeted expenditures. A 6.5% increase in salaries provided during collective bargaining affected all actions that included staff costs. Costs for ELD expenditures were higher than budgeted. Some cost increases were offset by unfilled staff vacancies.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Goal 1 - Conditions of Learning:

Based on data analysis of each action, we have determined they were effective and contributed to making progress toward the goal during the three-year LCAP cycle as outlined below:

Action 1.1 100% of all instructional and administrative staff were highly qualified, appropriately assigned, and credentialed as reported in CALPADS.

Action 1.2 100% of sufficient instructional materials and software was provided to all classrooms as recorded in the Williams review.

Action 1.3 100% of facilities were in good or exemplary condition as identified in the FIT.

Action 1.4 Professional Learning:

- During Instructional Planning Days (IPD) and district/site grade-level & content area collaboration, teachers learned about Universal Design for Learning (UDL). They utilized UDL in their classrooms by breaking down the barriers to student success and offering multiple ways students could demonstrate what they learned. As a result, there were District-wide, student group, increases in ELA and math from 4 to 44 points on the 2023 Dashboard.
- Teachers expanded their UDL knowledge with deeper learning through Butte Co. Office of Ed UDL coaching workshops.
- Early Math professional learning and coaching through Learning Acceleration Systems Grant with BCOE focused on increasing knowledge, skills, and pedagogy utilizing high-quality, inclusive practices, and supporting equitable access to PreK-3 teachers and paraeducators.

Survey results from a majority of teachers provided the following feedback:

- Teachers valued the knowledge learned during TK-5 full release days, the District-wide Grade Level Collaboration during district Instructional Planning Days, and the school site collaboration for 45 minutes weekly. (Professional learning focused on UDL, common formative assessments, data analysis, and good first instruction.)
- Teachers appreciated introducing or refreshing core curriculum training in June and August.
- During Instructional Planning Days (IPD) and district/site grade-level & content area collaboration, teachers learned about Universal Design for Learning (UDL). They utilized UDL in their classrooms by breaking down the barriers to student success and offering multiple ways students could demonstrate what they learned.
- Teachers reflected that there is a need for more professional development in writing for elementary teachers.
- Teachers discovered many ELD strategies that could be implemented the next day.

Action 1.5 English Language Development (ELD):

- The percentage of well-developed ELs doubled in the last three years on the English Language Proficiency Assessment of California (ELPAC).
- Of TK-8 ELs, 48% are making progress toward English language proficiency, which is the same percentage as the state of California on the 2023 Dashboard.
- All TK-2 teachers attended in-person, hands-on, Guided Language Acquisition Design (GLAD) demos, strategies, training, and coaching.

- TK-5 teachers were offered substitute time to observe an expert teacher, who implemented a three-day GLAD unit in a classroom, and plan time to create GLAD units.
- All TK-8 teachers attended integrated and designated ELD strategies training and discovered many ELD strategies that could be implemented the next day.

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

Goal 1 and Actions will remain the same with one required LTEL action added:

1. Strengthen Action 1.4 Professional Learning:

Thermalito will strengthen Multitiered Systems of Support (MTSS) which includes: Universal Design for Learning (UDL), Positive Behavioral Interventions & Supports (PBIS), Social-Emotional Learning (SEL), and Inclusive Practices, along with, but not limited to, math intervention, grade level collaboration, etc.

2. Add Required Action 1.6 LTEL: To ensure students receive daily integrated and designated ELD instruction, school sites will build schedules of targeted time for instruction that is supported through the planned collaboration of teachers and professional development that will build the structures required to effectively implement designated instruction through ELD strategies, to our LTEL students.

Tier 1 All schools: Provide good first classroom instruction to include Integrated and designated ELD supports

Tier 2 Elementary: Provide small group instruction to include Designated supports

Tier 2 Nelson: Provide small group targeted ELA/ELD intervention.

Tier 3 Elementary: Provide pull-out and push-in support.

Tier 3 Nelson: Provide leveled designated ELD classes daily.

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

Goals and Actions

Goal

Goal #	Description
2	Pupil Outcomes: Thermalito students will grow in knowledge and ability through a comprehensive course of study, which they will demonstrate through a variety of measures, including standardized tests, high school preparedness, and English learner reclassification.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA/Literacy - Increase meeting or exceeding by 2% annually.	2018-19 overall 33.7% meeting or exceeding CAASPP ELA/Literacy standards.	2020-21, overall 28% meeting or exceeding CAASPP ELA/Literacy standards.	2021-22, overall 29% meeting or exceeding CAASPP ELA/Literacy standards.	2022-23, overall 32% meeting or exceeding CAASPP ELA/Literacy standards	2023-24, 39.7% meeting or exceeding CAASPP ELA/Literacy standards.
Increase significant student groups meeting or exceeding ELA/Literacy standards by 2%.	2018-19 significant student groups % meeting or exceeding ELA/Literacy standards: English Learners 8% Low Income 31% SWD 3% Am. Indian 24% Asian 42% Hispanic 33% White 31% Two/More Races 31% Homeless 19%	2020-21 significant student groups % meeting or exceeding ELA/Literacy standards: ELs 7% Low Income 27% SWD 5% Am. Indian 36% Asian 32% Hispanic 26% White 25% Two/more races 25% Homeless 15%	2021-22, significant student groups % meeting or exceeding ELA/Literacy standards: ELs 14% Low Income 27% SWD 7% Am. Indian 39% Asian 35% Hispanic 29% White 26% Two/more races 21% Homeless 11%	2022-23, significant student groups % meeting or exceeding ELA/Literacy standards: ELs 15% Low Income 29% SWD 5% Am. Indian 28% Asian 38% Hispanic 32% White 28% Two/more races 29% Homeless 14%	2023-24 significant student groups % meeting or exceeding ELA/Literacy standards: ELs 14% Low Income 38% SWD 9% Am. Indian 30% Asian 48% Hispanic 39% White 37% Two/more races 37% Homeless 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>CAASPP Math - Increase meeting or exceeding by 2% annually.</p> <p>Increase significant student groups meeting or exceeding math standards by 2%.</p>	<p>2018-19, overall 20.5% meeting/exceeding CAASPP math standards</p> <p>2018-19 significant student groups % meeting or exceeding math standards:</p> <p>English Learners 7% Low Income 18% SWD 2% American Indian 13% Asian 25% Hispanic 21% White 19% Two/More Races 18% Homeless 17%</p>	<p>2020-21, overall 14% meeting or exceeding CAASPP math standards</p> <p>2020-21 significant student groups % meeting or exceeding math standards:</p> <p>ELs 2% Low Income 13% SWD 5% Am. Indian 25% Asian 17% Hispanic 12% White 13% Two/more races 10% Homeless 20%</p>	<p>2021-22, overall 19% meeting or exceeding CAASPP math standards</p> <p>2021-22, significant student groups % meeting or exceeding math standards:</p> <p>ELs 6% Low Income 16% SWD 5% Am. Indian 19% Asian 21% Hispanic 22% White 19% Two/more races 16% Homeless 3%</p>	<p>2022-23, overall 20% meeting or exceeding CAASPP math standards</p> <p>2022-23, significant student groups % meeting or exceeding math standards:</p> <p>ELs 7% Low Income 19% SWD 4% Am. Indian 23% Asian 20% Hispanic 19% White 21% Two/more races 18% Homeless 14%</p>	<p>2023-24, 26.5% meeting or exceeding CAASPP math standards.</p> <p>2023-24 significant student groups % meeting or exceeding math standards:</p> <p>ELs 13% Low Income 24% SWD 8% Am. Indian 19% Asian 31% Hispanic 27% White 25% Two/more races 24% Homeless 23%</p>
<p>California Science Test (CAST) - Increase meeting or exceeding by 2% annually.</p>	<p>2018-19 percent meeting or exceeding CA science standards. 5th grade: 31% 8th grade: 30%</p>	<p>2020-21 Data was not available. Students assessed in May 2022.</p>	<p>2021-22, percent meeting or exceeding CA science standards: 5th grade: 31% 8th grade: 29%</p>	<p>2022-23, percent meeting or exceeding CA science standards: 5th grade: 18% 8th grade: 17%</p>	<p>2023-24, percent meeting or exceeding CAST science standards annually: 5th grade: 37% 8th grade: 36%</p>
<p>English Language Proficiency Assessment of California (ELPAC) Increase Well Developed and</p>	<p>2018-19 Summative ELPAC level results: 9% Well Developed 38% Moderately Developed</p>	<p>2020-21 Summative ELPAC level results: 6% Well Developed 34% Moderately Developed</p>	<p>2021-22 Summative ELPAC level results: 11% Well Developed 36% Moderately Developed</p>	<p>2022-23 Summative ELPAC level results: 12% Well Developed 35% Moderately Developed</p>	<p>2023-24 Summative ELPAC level results: 14% Well Developed 44% Moderately Developed</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Moderately Developed levels by 2% annually.	39% Somewhat Developed 14% Beginning to Develop	45% Somewhat Developed 15% Beginning to Develop	40% Somewhat Developed 13% Beginning to Develop	43% Somewhat Developed 10% Beginning to Develop	35% Somewhat Developed 7% Beginning to Develop
English Learner Reclassification Rate - achieve 10% or higher reclassification rate annually	2020-21, 8% English Learner Reclassification Rate	2021-22, 11% English Learner Reclassification Rate	2022-23, 11% English Learner Reclassification Rate	2023-24, 11% English Learner Reclassification Rate	2023-24, 10% English Learner Reclassification Rate or higher
California Physical Fitness Test - Healthy Fitness Zone for grades 5 and 7 will increase 2% annually.	2018-19, students meeting healthy physical fitness zones: 5th grade: 53% 7th grade: 64%	2020-21 PFT data was not available. Students assessed in May 2022.	2021-22, New PFT participation rate: 5th grade: 96% 7th grade: 98%	2022-23, PFT participation rate: 5th grade: 97% 7th grade: 97%	2023-24, PFT Participation rate: 5th grade: 100% 7th grade: 100%
Basic Phonics Skills Test (BPST) 2nd trimester meeting or exceeding reading standards for grades 1 and 2 will increase 2% annually.	2019-20, 2nd trimester meeting or exceeding reading standards on the BPST. 1st grade: 46% 2nd grade: 55%	2021-22, 2nd trimester, meeting or exceeding reading standards on the BPST. 1st grade: 50% 2nd grade: 61%	2022-23, 2nd & 3rd trimester, meeting or exceeding reading standards on the BPST. 1st grade: 44% & 53% 2nd grade: 48% & 68%	2023-24, 2nd & 3rd trimester, meeting or exceeding reading standards on the BPST. 1st grade: 40% & 58% 2nd grade: 35% & 59%	2023-24, 2nd & 3rd trimester meeting or exceeding reading standards on the BPST: 1st grade: 52% & 54% 2nd grade: 61% & 70%
SBAC Interim Comprehensive Assessment (ICA) and CAASPP in ELA/Literacy - overall and grade level increase meeting or	2020-21, overall 29% & 28% meeting or exceeding SBAC ICA and CAASPP ELA/Literacy standards	2021-22 overall 28% & 29% meeting or exceeding SBAC ICA and CAASPP ELA/Literacy standards	2022-23 overall 32% & 32% meeting or exceeding SBAC ICA and CAASPP ELA/Literacy standards	2023-24 overall 30% meeting or exceeding SBAC mid-year IAB in ELA/Literacy standards by grade level : 3rd grade: 16%	2023-24, overall 35% & 34% meeting or exceeding SBAC ICA and CAASPP ELA/Literacy standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
exceeding content standards by 2% annually.	(respectively) and by grade level below: 3rd grade: 21% & 22% 4th grade: 11% & 21% 5th grade: 25% & 35% 6th grade: 35% & 25% 7th grade: 45% & 38% 8th grade: 38% & 30%	(respectively) and by grade level below: 3rd grade: 23% & 31% 4th grade: 20% & 27% 5th grade: 29% & 29% 6th grade: 39% & 30% 7th grade: 35% & 25% 8th grade: 49% & 33%	(respectively) and by grade level below: 3rd grade: 21% & 18% 4th grade: 23% & 30% 5th grade: 28% & 37% 6th grade: 43% & 34% 7th grade: 40% & 38% 8th grade: 37% & 33%	4th grade: 51% 5th grade: 71% 6th grade: 14% 7th grade: 6% 8th grade: 19%	(respectively) and by grade level: 3rd grade: 27% & 28% 4th grade: 17% & 27% 5th grade: 31% & 41% 6th grade: 41% & 31% 7th grade: 51% & 44% 8th grade: 44% & 36%
SBAC Interim Comprehensive Assessment (ICA) and CAASPP in math - overall and grade levels Increase meeting or exceeding content standards by 2% annually.	2020-21, overall 13% & 14% meeting or exceeding SBAC ICA and CAASPP math standards (respectively) and by grade level below: 3rd grade: 16% & 19% 4th grade: 10% & 16% 5th grade: 6% & 13% 6th grade: 11% & 10% 7th grade: 17% & 15% 8th grade: 22% & 13%	2021-22 overall 12% & 19% meeting or exceeding SBAC ICA and CAASPP math standards (respectively) and by grade level below: 3rd grade: 15% & 28% 4th grade: 16% & 28% 5th grade: 9% & 13% 6th grade: 5% & 14% 7th grade: 8% & 11% 8th grade: 6% & 19%	2022-23 overall 10% & 18% meeting or exceeding SBAC ICA and CAASPP math standards (respectively) and by grade level below: 3rd grade: 12% & 23% 4th grade: 15% & 28% 5th grade: 9% & 23% 6th grade: 7% & 14% 7th grade: 8% & 15% 8th grade: 9% & 15%	2023-24 overall 23% meeting or exceeding SBAC mid-year IAB math standards by grade level below: 3rd grade: 21% 4th grade: 31% 5th grade: 35% 6th grade: 10% 7th grade: 20% 8th grade: 19%	2023-24, overall 19% and 20% meeting or exceeding SBAC ICA and CAASPP math standards (respectively) and by grade level below: 3rd grade: 22% & 25% 4th grade: 16% & 22% 5th grade: 12% & 19% 6th grade: 17% & 16% 7th grade: 23% & 21% 8th grade: 28% & 19%

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

The district carried out all the following actions that were planned for 2023-24 Goal 2.

Action 2.1 Technology and support were provided to all sites, TK stations, and K-8 1:1 devices as measured by tech inventory records.

Action 2.2 Maintained class size reduction and the site average student-to-teacher ratio in TK-3 classrooms at least 24:1 based on Aeries enrollment.

Action 2.3 Expanded learning opportunities and enrichment were offered for all students and student groups including low-income, EL, SWD, Foster, and homeless students based on ASP records.

Action 2.4 In-school, after-school interventions, and summer school were provided for all struggling students and student groups including low-income, EL, SWD, Homeless, and Foster Youth.

Action 2.5 Literacy, Reading, and Writing:

- The Science of Reading literacy and reading workshops were offered to all K-2 teachers and classroom paraeducators which helped to improve the progress of K-2 BPST, and text-level assessments.
- The Dyslexia screener showed the number of students who didn't pass as Kindergarteners in 2022, then passed as First graders in 2023 was a 66% improvement. 123 first graders were screened and 81 passed. Results for both Kindergarten and First grades clearly showed the areas of strength and the areas for needed growth.
- Teacher surveys conveyed there needs to be more focus on writing professional learning and instruction in the classroom.

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.

For Goal 2, Thermalito budgeted \$5.33M in the 2023-24 LCAP and has estimated actual expenditures of \$5.75M, a different of 8.0%. The difference is primarily attributable to increased salaries and benefits caused by collective bargaining, which included a 6.5% increase in salaries.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Goal 2: Pupil Outcomes:

Based on the following data we have determined that all actions were effective and contributed to making progress toward the goal during the three-year LCAP cycle:

Action 2.1 Technology and support were provided to all sites, TK stations, and K-8 1:1 devices as measured by tech inventory records.

Action 2.2 Maintained class size reduction and the site average student-to-teacher ratio in TK-3 classrooms at least 24:1 based on Aeries enrollment.

- 2023-24 Year-end 1st & 2nd grade BPST scores meeting/exceeding grade-level standards improved with 1st grade 58% and 2nd grade 59%.
- CAASPP ELA/Literacy overall increased 9 points on the 2023 Dashboard with significant student groups increasing up to 44 points.

Action 2.3 Expanded learning opportunities and enrichment were offered to all students and student groups including low-income, EL, SWD, Foster, and homeless students based on ASP records.

- 2023 Dashboard reflected Chronic Absenteeism improving 17% overall with significant student groups improving up to 30%.

Action 2.4 In-school and after-school interventions were provided for all struggling students and student groups including low-income, EL, SWD, Homeless, and Foster Youth.

- In summer school, the pre/post-reading assessment results reflected that 83% of the K-3 students improved on BPST and text levels.
- There were District-wide, student group, increases in ELA and math from 4 to 44 points on the 2023 Dashboard.

Action 2.5 Literacy, Reading, and Writing:

- All District-wide, student groups, increased in ELA from 7 to 44 points on the 2023 Dashboard.
- The Science of Reading literacy and reading workshops were offered to all K-2 teachers and classroom paraeducators which helped to improve the progress of K-2 BPST, and text level assessments to 75% proficiency.
- The Dyslexia screener showed the number of students who didn't pass as Kindergarteners in 2022, then passed as First graders in 2023 was a 66% improvement. 123 first graders were screened and 81 passed. Results for both Kindergarten and First grades clearly showed the areas of strength and the areas for needed growth.
- Teacher surveys conveyed there needs to be more focus on writing professional learning and instruction in the classroom.

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

Goal 2 Actions and Metrics were effective and will remain the same, except:

1. Action 2.4 Interventions:

- Due to low math CAASPP scores, Nelson will add Tier 3 Intensive math intervention including paraeducator support. The percent of students meeting/exceeding CAASPP Math scores for the last three years were:
 - 2020-21: 6th grade 10%, 7th grade 15%, 8th grade 13%
 - 2021-22: 6th grade 14%, 7th grade 11%, 8th grade 19%
 - 2022-23: 6th grade 14%, 7th grade 15%, 8th grade 15%

2. The metric for SBAC Interim Comprehensive Assessments will be removed because they no longer mirror CAASPP and are not an

effective measure for the LCAP, for administration, or teachers.

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

Goals and Actions

Goal

Goal #	Description
3	Engagement: Thermalito schools will foster a climate of engagement, involvement, and connectedness that will be demonstrated in high attendance and promotion rates, low suspension and expulsion rates, and a strong sense of safety. Parents and other stakeholders will be actively engaged in district and school decision-making processes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain P2 Attendance Rate of 95% or higher annually	2019-20, 95.6% P2 Attendance Rate	2021-22, 94.41% P2 Attendance Rate (does not include quarantined students)	2022-23, 93.90% P2 Attendance Rate	2023-24, 94.03% P2 Attendance Rate	2023-24, Maintain P2 Attendance Rate of 95% or higher
Decrease Chronic Absenteeism Rate by 0.5% annually	2019-20, 8.8% Chronic Absenteeism Rate	2020-21, 12.8% Chronic Absenteeism Rate	2021-22, 37.1% Chronic Absenteeism Rate	2022-23, 19.7% Chronic Absenteeism Rate	2023-24, 7.3% Chronic Absenteeism Rate
Maintain Middle School Dropout Rate of 0%	2020-21, 0% Middle school dropout rate	2021-22, Maintain Middle School Dropout Rate of 0%	2022-23, Maintain Middle School Dropout Rate of 0%	2023-24, Maintain Middle School Dropout Rate of 0%	2023-24, Maintain Middle School Dropout Rate of 0%
Decrease Suspension Rate by 0.2% annually	2019-20, 4.3% Suspension rate	2020-21, 1.5% Suspension rate	2021-22, 5% Suspension rate	2022-23, 7.7% Suspension rate	2023-24, 3.7% Suspension Rate
Maintain Student Expulsion Rate of 0%	2020-21, 0% Expulsion Rate	2021-22, Maintain Student Expulsion Rate of 0%	2022-23, Maintain Student Expulsion Rate of 0%	2023-24, Maintain Student Expulsion Rate of 0%	2023-24, Maintain Student Expulsion Rate of 0%
Increase Parental Involvement and EL family needs surveys completed by 2% annually	2020-21, 213 LCAP and EL needs parent input surveys completed.	2021-22, 217 LCAP and EL needs parent input surveys completed.	2022-23, 394 LCAP and EL needs parent input surveys completed.	2023-24, 373 LCAP and EL needs parent input surveys completed.	2023-24, 288 LCAP and EL family needs parent input surveys completed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase 2% annually feeling safe all or most of the time at school - Elementary (average) & Middle School based on CHKS	2020-21, students feeling safe all or most of the time at school: Elementary (average) 86% Middle School 84%	2021-22, students feeling safe all or most of the time at school: Elementary (average) 82% Middle School 85%	2022-23, students feeling safe all or most of the time at school: Elementary (average) 85% Middle School 86%	2023-24, students feeling safe all or most of the time at at school: Elementary (average) 81% Middle School 60%	2023-24, Students feeling safe at school: Elementary 92% Middle School 90%

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

The district carried out all the following actions that were planned for 2023-24 Goal 3.

Action 3.1:

- Provided safe and healthy school culture by listening to educational partner concerns. A district-wide behavior solutions committee was developed to address the increasing student behaviors on all campuses. As a result, a second district-wide school psychologist was hired to address growing student behaviors and support classroom teachers.
- The District Safety Committee developed and practiced school-wide relocation bus drills with all students and staff, and created a district-wide intruder training where all district and school staff were trained.
- This action also provided district-wide communication systems, home/school transportation, school fencing, play equipment, fall areas, full-time and half-time nurses, health aides at all school sites, campus supervision and playground activities coordinators at all schools, and school resource officer to assist with well-fare checks, SARB, and getting struggling students to school.

Action 3.2:

- Provided positive and engaging school culture through student advocates and school counselors at all sites. A second school counselor was hired at the middle school to help ensure a positive, engaging school culture and social-emotional support for any 6-8 grade student in need. Aeries data showed that attendance increased for 86% of students mentored by student advocates.
- Our positive and engaging school culture also includes student attendance support, incentives, activities, and celebrations, guidance counselors, school-wide SEL and character development programs taught in classrooms, additional front office support, and student advocate teams who provide SEL & academic support to students and families throughout the school day.
- K-8 Social-Emotional Learning (SEL) curriculum and screener was implemented in 2023-24.

- Moving forward with the Character Strong program, classroom teachers will provide Tier 1 SEL in all classrooms, and Tier 2 & 3 supports will be provided by student advocates and counselors.

Action 3.3:

- Provided family involvement opportunities, where 394 families responded to our parent input and needs survey, which doubled from 2021-22. 98% of these parents indicated they agreed or strongly agreed that schools maintain a positive school climate, a sense of safety, and school connectedness.
- Family involvement opportunities included district-wide and school-site family fun nights & events, family support & resources, parent education & opportunities, and community newsletters.

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.

For Goal 3, Thermalito budgeted \$2.3M and estimates actual expenditures of \$2.0M, a difference of 11.4%. The student transportation program required a lower-than-anticipated contribution from LCFF S&C funds due to new state transportation revenue and some budget savings from lower fuel costs as the District moved to electric school buses.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Goal 3 - Engagement:

Based on the following data for Actions 3.1 & 3.2, even though the COVID pandemic impacted progress, we have determined that all actions were effective and contributed to progress toward the goal during the three-year LCAP cycle:

From 2019-20 to 2022-23:

- Chronic Absenteeism rate increased from 8.8% to 37.1% but improved to 19.7% last year. Undoubtedly, it will continue to improve due to the expansion of Student Advocate teams at all schools.
- The Suspension rate initially improved to 1.5% but has been slowing increasing to 7.7% last year. We feel suspensions will improve by implementing a district-wide common SEL screener, tiered supports, and curriculum implemented in 2023-24.
- The P2 Attendance rate declined from 95.6% to 94.03% last year. We have no doubt it will improve with the extension of our successful student advocates from part-time to full-time staff where advocates will be available for student support all day long.

Note: Before the COVID pandemic, student advocate teams were highly successful and will be able to overcome the post-COVID lag:

- Chronic Absenteeism from 2017-18 to 2019-20 improved from 15% to 8.8%
- Suspense rate improved 10.4% to 1.5%
- Attendance rate improved from 94.88% to 95.56%
- Habitual truancy improved from 17.65% to 10.67%

- Student survey reporting they feel safe at school from 73% to 86%

Action 3.1 Safety and Health:

Student, staff, and parent safety survey results reflected that they felt safer with the following action implementations:

- Provided safe and healthy school culture by listening to educational partner concerns. A district-wide behavior solutions committee was developed to address the increasing student behaviors on all campuses. As a result, a second district-wide school psychologist was hired to address growing student behaviors and support classroom teachers.
- The District Safety Committee developed and practiced school-wide relocation bus drills with all students and staff, and created a district-wide intruder training where all district and school staff were trained.
- This action also provided district-wide communication systems, home/school transportation, school fencing, play equipment, fall areas, full-time and half-time nurses, health aides at all school sites, campus supervision and playground activities coordinators at all schools, and school resource officer to assist with well-fare checks, SARB, and getting struggling students to school.

Action 3.2 Attendance and Engagement:

Student, staff, and parent survey results reflected that they felt stronger connectedness and engagement in school with the following action implementations:

- Provided positive and engaging school culture through student advocates and school counselors at all sites. A second school counselor was hired at the middle school to help ensure a positive, engaging school culture and social-emotional support for any 6-8 grade student in need. Aeries data showed that attendance increased for 86% of students mentored by student advocates.
- Our positive and engaging school culture also includes student attendance support, incentives, activities, and celebrations, guidance counselors, school-wide SEL and character development programs taught in classrooms, additional front office support, and student advocate teams who provide SEL & academic support to students and families throughout the school day.
- K-8 Character Strong Social-Emotional Learning (SEL) curriculum and screener was implemented in 2023-24.
- Moving forward with the Character Strong program, classroom teachers will provide Tier 1 SEL in all classrooms, and Tier 2 & 3 supports will be provided by student advocates and counselors.

Action 3.3 Family Involvement:

Based on the following data we have determined that this action is effective:

- Provided family involvement opportunities, where 394 families responded to our parent input and needs survey, which doubled from 2021-22. 98% of these parents indicated they agreed or strongly agreed that schools maintain a positive school climate, a sense of safety, and school connectedness.
- Family involvement opportunities increased by 45% from 2020-21 to 2023-24 and included district-wide and school-site family fun nights & events, family support & resources, parent education & opportunities, and community newsletters.

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

Goal 3 Actions and Metrics were effective and will remain the same, except:

Action 3.3: There is a need for more parent involvement in ELAC/DELAC.

ELAC/DELAC parents made several suggestions including the following:

- Parent reminders via Parent Square or text a week ahead of time, a day before, and the day of the meeting or event.
- Have a meeting before a student performance or before the school's open house.
- Providing food is a very nice gesture, but not necessary.

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

Goals and Actions

Goal

Goal #	Description
4	Students with Disabilities (SWD) will improve chronic absenteeism and academic success in math and ELA/literacy by increasing the percentage of time in the least restrictive environment (LRE) that students are included in general education classrooms receiving standards-based core instruction. Student advocate teams will specifically include targeted support for SWD during weekly site attendance meetings.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA/Literacy - Increase meeting or exceeding by 1 to 2% annually.	2018-19, SWD overall 3% meeting or exceeding CAASPP ELA/Literacy standards.	2020-21, SWD overall 5% meeting or exceeding CAASPP ELA/Literacy standards.	2021-22, SWD overall 7% meeting or exceeding CAASPP ELA/Literacy standards.	2022-23, SWD overall 5% meeting or exceeding CAASPP ELA/Literacy standards.	2023-24, SWD overall 6% to 9% meeting or exceeding CAASPP ELA/Literacy standards.
CAASPP math - Increase meeting or exceeding by 1 to 2% annually.	2018-19, SWD overall 2% meeting or exceeding CAASPP math standards.	2020-21, SWD overall 5% meeting or exceeding CAASPP math standards.	2021-22, SWD overall 5% meeting or exceeding CAASPP math standards.	2022-23, SWD overall 4% meeting or exceeding CAASPP math standards.	2023-24, SWD overall 5% to 8% meeting or exceeding CAASPP math standards.
Decrease chronic absenteeism rate by 2% annually.	2019-20, 23% SWD chronic absenteeism rate.	2020-21, 19% SWD chronic absenteeism rate.	2021-22, 39% SWD chronic absenteeism rate.	2022-23, 25% SWD chronic absenteeism rate.	2023-24, 17% SWD chronic absenteeism rate.
Decrease suspension rate by 2% annually.	2018-19, 17% SWD suspension rate.	2020-21, 3% SWD suspension rate.	2021-22, 9% SWD suspension rate	2022-23, 12% SWD suspension rate	2023-24, 11% SWD suspension rate.
Increase by 5% annually, the average % of SWD in GenEd classroom equal to or	2019-20, 54% average of SWD in GenEd classrooms.	2020-21, 54% average of SWD in GenEd classrooms.	2021-22, 67% average of SWD in GenEd classrooms.	2022-23, 74% average of SWD in GenEd classrooms.	2023-24, 69% average of SWD in GenEd classrooms.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
greater than 80% of their school day.					

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

For Goal 4 Students with Disabilities:

Based on the 2023-2024 CA School Dashboard and local data analyses are as follows:

Implementation:

4.1 Professional Learning provided to teachers the three-year LCAP cycle in MTSS, UDL, and Inclusive Practices resulted in:

- SWD meeting/exceeding content standards in ELA/Literacy improved by 4% and math improved by 3% based on CAASPP results.
- Improved average percent of SWD in general education classrooms improved by 20% from 54% to 74% based on Aeries SIS master schedule.

4.2 Attendance and Student Engagement based on DataQuest:

- SWD Chronic Absenteeism improved by 14%.
- SWD Suspension rate initially Improved to 3% but has slowly increased to 12%. An additional school psychologist was hired in 2023-24 to address increased SWD behavior issues.

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.

For Goal 4, there were no material differences between budgeted and estimated actual expenditures. Note: Action 4.2 funding is part of Action 3.2.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Goal 4 Actions and Metrics were effective in accomplishing the goal. Thermalito is no longer in Differentiated Assistance for SWD.

The following actions were successful:

4.1 Professional Learning provided to teachers the three-year LCAP cycle in MTSS, UDL, and Inclusive Practices resulted in:

- SWD meeting/exceeding content standards in ELA/Literacy improved by 4% and math improved by 3% based on CAASPP results.
- Improved average percent of SWD in general education classrooms improved by 20% from 54% to 74% based on Aeries SIS master schedule.

4.2 Attendance and Student Engagement based on DataQuest:

- SWD Chronic Absenteeism improved by 14%.
- SWD Suspension rate initially Improved to 3% but has slowly increased to 12%. An additional school psychologist was hired in 2023-24 to address increased SWD behavior issues.

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

This SWD targeted focus goal is no longer required in the next three-year LCAP cycle even though we will continue with the following in 2024-25:

- The Director of Student Services will move from part-time to full-time. She will evaluate all SPED teachers and monitor IEP implementation.
- Thermalito will open two TK Extensive Support Needs (ESN) classrooms. We will hire the following staff: Two ESN teachers, four Paraeducators, and a third School Psychologist. We recently hired Adaptive Physical Education, Speech, and Occupational Therapy support for the anticipated 17 new ESN students.

In 2024-25, Goal 4 will become an Equity Multiplier required focus goal for Heritage Community Day School.

- Action 4.1 Provide full-time student advocate support to help build a connected, positive, and engaging school culture to decrease chronic absenteeism and suspensions for all students and student groups identified as “very high” in chronic absenteeism and suspensions on the 2023 Dashboard.
- Action 4.2 Provide a high-quality 4th-8th grade curriculum that provides a challenging and engaging learning experience that prepares students for success in high school and beyond. The curriculum emphasizes critical thinking, problem-solving, and collaboration skills while covering the core content areas of mathematics, language arts, science, and social studies. The interactive

digital resources, hands-on activities, and differentiated instruction ensure that all learners have the support they need to achieve their goals.

Tier 1 Good first classroom instruction.

Tier 2 In-class one-on-one support.

Tier 3 Intervention 2x times per week for targeted 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.

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

California Department of Education
November 2023

THE THERMALITO

UNION
ELLE



DISTRICT

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
Thermalito Union Elementary School District	Gregory Blake Superintendent	gblake@thermalito.org (530) 538-2900

Plan Summary [2024-25]

General Information

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

Thermalito Union Elementary School District (TUESD) serves approximately 1,600 preschool through 8th-grade students in rural Butte County on its five campuses:

- TLC State Preschool: Toddlers 3 & 4 year olds and extensive needs 3 & 4 year olds
- Siskiyou Avenue: TK (housed at Poplar)
- Plumas Avenue: K-5th elementary school
- Poplar Avenue: K-5th and extensive needs TK-2, elementary school
- Sierra Avenue: K-5th elementary school
- Nelson Avenue: 6th-8th grade middle school
- Heritage CDS: 4th-8th grade community day school (housed at Nelson)
- Riverbend Academy: 4th-8th grade Independent Study (housed at Poplar)

According to the 2023 CALPADS report, the ethnicities represented in Thermalito are White 40%, Asian 30%, Hispanic 15%, Two or More Races 7%, American Indian 3%, African American 3%, and other, or not reported 2%.

Approximately 13.3% of Thermalito's student population comprises of English Learners, with another 17% reclassified as fluent English proficient. Hmong is the native language of 79% of our English Learners, 13% Spanish, and 8% other.

Thermalito measures students' socioeconomic status by using a household income collection form. According to base and 2023 data, an unduplicated count of 1,294 students, or 85% of the district's students are identified as low-income, including foster youth, homeless, or English Learners.

Approximately 142 students (9.3%) are served by Individual Education Plans (IEPs), 504 plans serve less than 1% of our district's students, and 44 of our students (3%) are homeless with 13 (1%) in Foster Youth care.

Reflections: Annual Performance

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

This annual performance reflection is based on a review of state and local data including the 2023 CA School Dashboard, which includes all student groups, foster and homeless youth, English learners, Students with Disabilities (SWD), and low-income students.

SUCSESSES:

Thermalito overall, 2022-23 CAASPP scores, improved on meeting/exceeding content standards were 32% in ELA/Literacy and 20% in math. On the 2023 Dashboard, all students improved 9 points in ELA and 3 points in math.

2023 Dashboard Chronic Absenteeism, all 1,634 TK-8 students improved 17% with all significant student groups improving 13% to 30%.

In both ELA and math, the 2023 Dashboard reflected improvements for the following significant student groups for 3rd-8th grade:

- Low Income (788 students or 81%):Increased 9 points in ELA and 4 points in math.
- White (370 students or 38%):Increased 11 points in ELA and 4 points in math.
- English Learners (191 students or 20%):Increased 7 points in ELA and 1 point in math.
- SWD (121 students or 12%):Increased 8 points in ELA and 6 points in math.
- Hispanic (132 students or 14%):Increased 13 points in ELA and 7 points in math.
- Two or More Races (66 students or 7%):Increased 13 points in ELA and 9 points in math.
- African American (21 students or 2%):Increased 44 points in ELA and 30 points in math.

The following student groups in 3rd-8th grade improved in ELA on the 2023 Dashboard:

- Asian (296 students or 30%):Increased 3 points
- American Indian (31 students or 3%):Increased by 2 points
- Homeless (19 students or 2%):Increased 17 points

CHALLENGES:

The following student groups in 3rd-8th grade declined in math on the 2023 Dashboard:

- Asian (296 students or 30%):declined 4 points
- American Indian (31 students or 3%):declined 19 points
- Homeless (19 students or 2%):declined 11 points

The following student groups received the lowest academic performance level or "Red" in ELA, math, or ELPI on the 2023 Dashboard:

- District-wide:Homeless students in math.
- Nelson Ave. Middle School:Low Income and White in math.
- Sierra Ave. Elementary School:English Learners in ELA, math, and English Learner Progress Indicator (ELPI).

2023 Dashboard Suspension Rates, all 1,670 TK-8 students increased by 2.4% with all significant student groups, except one, increasing by 0.4% to 14%.

The following TK-8 district-wide student groups have the lowest performance or "Red" indicator on the 2023 Dashboard for suspensions:

- Low Income (1,433 students):Increased 3%
- White (685 students):Increased 4%
- SWD (210 students):Increased 0.7%
- Hispanic (261 students):Increased 1%
- Homeless (62 students):Increased 4%
- Foster (17 students):Increased 9%
- Asian (480 students):Increased 0.6%
- English Learners (235 students):Increased 0.4%
- African American (42 students):Increased 8%
- American Indian (45 students):Increased 14%

The following TK-8 student groups by, district and school, received "Red" or increased suspension rate on the 2023 Dashboard:

- District-wide:Foster Youth, Homeless, Low Income, SWD, African American, American Indian, Hispanic, and White.
- Nelson Ave. Middle School:Low income, SWD, Hispanic, White, and Two or More Races.
- Plumas Ave. Elementary SchoolLow Income, SWD, and White.
- Poplar Ave. Elementary School:Two or More Races.
- Sierra Ave. Elementary School:Low Income and White.

Nelson's plan for addressing suspensions:

- Addition of a full-time PASS Class teacher to help keep students on campus for inclusive practices that align with PBIS/MTSS practices and goals, and engage in more reflective and restorative practices with discipline.

Sierra's plan for addressing suspensions:

- Full-time wellness room staffed with a counselor and student advocate to help keep students engaged in school and more reflective on their actions, which aligns with PBIS/MTSS restorative practices and goals.

Plumas's plan for addressing suspensions:

- Continue to connect the Character Strong curriculum to our monthly positive traits assemblies. Our school counselor will provide targeted lessons in each trait to small groups at least once a month to improve the school climate. Plumas Avenue has a Student Advocate who works to make meaningful connections to students daily.

Poplar's plan for addressing suspensions:

- Continue to connect the Character Strong curriculum to our monthly positive traits assemblies. Our school counselor will provide targeted lessons in each trait to each classroom at least once a month to improve the school climate. Poplar Avenue has a Student Advocate who works to make meaningful connections with students daily.

2024 Basic Phonics Skills Test (BPST) 2nd-trimester results, meeting/exceeding standards, were 1st grade 40% and 2nd grade 35%. A decrease from 2022-2023 of 4% and 13% respectively.

NEXT STEPS:

Thermalito will continue with and strengthen, MTSS Structures and Support where MTSS Tiers will be utilized to align programs and services to address the learning needs of students. As identified by a review of student groups in meeting CAASPP standards and a review of student behavior records that lead to discipline referrals and suspensions, we have identified the need to align all programs and services around Tiers where all students receive, with fidelity, the core program and the supporting services needed to reach content standards. MTSS is a proven and research-based structure that will ensure effective alignment and create sustaining structures for the long-term success of all students. The district will implement a common and comprehensive SEL, behavior, and academic data collection system for all TK-8 students.

Heritage Community Day School, with an enrollment of five to ten, fourth through eighth-grade students, will receive Equity Multiplier funds.

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 (includes grades TK-8 general education and SWD teachers)	Bimonthly LCAP meetings on the 4th Tuesday (September, November, January, March, and May) Feedback: Surveys, meeting dates, strategy, small group, individual, General info about the timeline of the process and meetings or other engagement strategies with partners.
Classified staff (includes paraeducators, transportation, and food service)	Bimonthly LCAP meetings on the 4th Tuesday (September, November, January, March, and May)
Parents (includes parents of SWD, Low Income, English Learner, Homeless, and Foster Youth)	Annual district-wide parent survey & EL family needs survey. DELAC & DPAC meetings (Nov. 14, Jan. 16, March 19. and May 14)
Students (Nelson Ave. Middle School leadership includes SWD, Low Income, and EL students)	April meeting with Nelson Middle School Student Leadership group
Admin (includes Superintendent, CBO, Directors of Special Ed, Student Services, school psychologist, MOT, & Food Service, and school principals)	Monthly Admin meetings August through May Bimonthly LCAP meetings on the 4th Tuesday (September, November, January, March, and May)
Bargaining Units (includes TTA & CSEA reps)	Bimonthly LCAP meetings on the 4th Tuesday (September, November, January, March, and May)
Heritage CDS - Equity Multiplier	There were March and April meetings with Heritage CDS students, a parent, a teacher, a paraeducator, and the principal to analyze data and discuss ideas for implementation.
Board of Trustees	February 8: Mid-Year 2023-24 LCAP presentation

Educational Partner(s)	Process for Engagement
	April 11: Shared 2023 CA School Dashboard data June 24: 2023-24 Annual Update and 2024-25 LCAP presentation and public hearing June 27: 2023-24 LCAP Local Indicators presentation
SELPA	May 28, 2024: The SELPA offered LCAP consultation sessions to provide context for students with disabilities and to field questions. The SELPA engages with LEAs through monthly meetings of the Directors' Council and Governing Board. At these meetings, LEAs receive information about trend data, compliance, and improvement monitoring, and new priorities of the CDE intended to improve student outcomes. In March, the Director provided some details about the new reporting of Least Restrictive Environment data on the California Dashboard. SELPA Program Specialists also attended our CIM meetings for specific data information and engaged in educational benefit reviews and student record reviews.

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

Thermalito held regularly scheduled LCAP educational partner input meetings throughout the school year, where we shared the LCAP goals, our student and student group data, and proposed actions. Our partners consisted of parents, classified and certificated staff, TTA and CSEA bargaining unit representatives, middle school students (including SWD & EL), administrators, school board, parent of a SWD, and community members. The parent meetings consisted of the District English Learner Advisory Committee (DELAC), District Parent Advisory Committee (DPAC), School Site Council (SSC), and Parent Teacher Organization (PTO) parents from all school sites. Meetings were held either virtual or in-person (depending on parent preferences), and parent surveys, were used to gather additional input.

We consulted with Butte County SELPA to discuss how to better serve and monitor SWD in activities for the LCAP. District-level leads attended the Butte County Office of Education LCAP workshops. We will continue with the same LCAP goals and actions, with some modifications for adding a new required Equity Multiplier goal for Heritage CDS, a new action for Long-Term English Learners (LTEL), and addressing all student groups identified as "Red" on the Dashboard. All educational partner comments and suggestions were considered before finalizing the LCAP.

The following aspects for the 2024-25 LCAP Goals, Actions, and Metrics were influenced by educational partner analysis and input:

The SELPA annually provides a presentation to offer ideas on how students with disabilities can be provided for within the LCAP. They have focused most on aspects of inclusive practices and SIL resources to pull relevant data to inform goals for CIM work. They have shown us how to align performance indicators with LCAP priority areas for the writing process. They have provided proposed educational partner input

survey questions. And, they have offered to review our LCAP as it relates to students with disabilities. These activities have helped us ensure our LCAP adequately addresses the needs of all students including students with disabilities as seen in Action 3.2.

Goal 1:

Action 1.4 Professional Learning:

There were District-wide, student group increases in ELA and math from 4 to 44 points on the 2023 Dashboard, so we will continue with a grade-level consultant and collaboration facilitator for ELA and math to revisit and revise common pacing guides and assessments, analyze common assessment data, plan interventions, and reteach identified priority standards.

- Teacher surveys showed they will continue to work on learning targets, common formative assessments, and timely Tier 1 and 2 interventions.
- Teacher surveys revealed, that there is a professional development need for a deeper focus on writing instruction.
- The LCAP committee saw a need to strengthen the district-wide MTSS implementation, including, but not limited to: PBIS, UDL, SEL, Inclusive Practices, etc. On the 2023 Dashboard, where student groups are low-performing or have a "Red" indicator, Tier 1, 2, and 3 supports will be clearly stated in Actions 1.5, 1.6, 2.4, 3.2, and 4.2.

Actions 1.5 & 1.6 English Learners and Long-Term English Learners (LTEL):

The percentage of well-developed ELs increased by 50% in the last three years on the ELPAC, and 48% of all ELs are making progress toward English language proficiency, which is the same as the state of California as reported on the 2023 Dashboard.

- DELAC recommended we continue with ELD strategies training and coaching for teachers to help improve EL and LTEL English language proficiency.

Goal 2:

Action 2.4 Interventions:

Summer school, pre-post reading assessment results reflected that 83% of the K-3 students improved on BPST and Text Level.

- The LCAP committee recommended we continue a six-week summer school focusing on intensive reading, math intervention, and social-emotional learning activities.
- Teacher survey feedback determined a need to increase math intervention options.

Action 2.5 Literacy, Reading, and Writing:

- Teacher and parent feedback, to continue with a district-wide Reading Specialist to facilitate and continue supporting the TK-2 Early Literacy Plan which includes K-2 dyslexia awareness screening and provides classroom instructional strategies training for all teachers, classroom paraeducators, and site principals to help improve early literacy.
- The Dyslexia screener showed the number of students who didn't pass as Kindergarteners in 2022, then passed as First graders in 2023 was a 66% improvement. 123 first graders were screened and 81 passed. Results for both Kindergarten and First grades clearly showed the areas of strength and the areas for needed growth.

Goal 3:

Action 3.1 Health and Safety:

- LCAP committee input: Due to the district-wide improvement of a 17% decrease in Chronic Absenteeism, continue with full-time student advocates at all school sites to continue to improve school connectedness.

Action 3.2 Attendance and Engagement:

Due to a 3% district-wide increase in suspensions (2% to 13% increases in some student groups), we will utilize consultant experts to focus on strengthening Multi-tiered Systems of Support (MTSS) and Universal

- LCAP committee recommendation to work on moving toward district-wide Positive Behavior Intervention Support (PBIS). (Action 3.2)

Action 3.3 Parent Involvement:

Parent input: Parents would like a few Parent Square reminders before meetings and school events, a week ahead, the day before, and the morning of the meeting or event. Continue frequent notifications of school events on social media.

New Goal 4:

Equity Multiplier Focus Goal: Educational partners met to analyze data and discuss ways to help improve student engagement, academics, and connectedness to school.

According to local and 2023 Dashboard data:

- Students are struggling academically resulting in multiple D and F grades, which shows a need for a more engaging and uncomplicated curriculum for a teacher to implement in a multi-grade middle school classroom.
- The Suspension rate is 68% (23% increase), to reduce suspensions, provide MTSS, UDL, and inclusive training to promote classroom engagement, help remove barriers to student learning, and increase student academic success.
- The Chronic Absenteeism rate is 75% (8% increase), we will hire a student advocate to help improve school connectedness.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Conditions of Learning: Thermalito Union Elementary School District will optimize the conditions of student learning by hiring, developing, and retaining highly competent, effective staff members who will provide instructional programs that are standards-aligned, intellectually challenging, and developmentally appropriate for all learners using appropriate instructional materials in well-maintained school facilities.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>This goal includes maintenance actions (required by LCFF state priorities) and broad actions.</p> <p>2023-2024 Analysis of English Learner student performance on 2022-2023 state and local assessments showed that 48% of students made language proficiency progress and 15% met or exceeded grade-level standards in ELA/Literacy. Additionally, 60 of 191 or 31% of ELs are Long-Term English Learners (LTEL). 56% of LTEL students made language proficiency progress on the ELPAC and 3.6% met or exceeded grade-level standards in ELA/Literacy.</p> <ul style="list-style-type: none"> Input received from educational partners through the LCAP development process indicates a desire to improve language proficiency for all EL students, especially for LTELs. We plan to improve language proficiency performance through actions that support and improve student learning and will measure progress toward our goal using the metrics identified below.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Maintain 100% Teachers appropriately credentialed and assigned	2023-24, Maintain 100% of teachers appropriately assigned.			2026-27, Maintain 100% Teachers appropriately credentialed and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					assigned based on CALPADS reports.	
1.2	Sufficient Instructional Materials Maintain 100% met based on quarterly Williams Act reports to the Board.	2023-24, Maintain 100% met quarterly for Sufficient Instructional Materials			2026-27, Maintain 100% met quarterly for Sufficient Instructional Materials	
1.3	Facilities in Satisfactory Repair (Good or Excellent) Maintain 100% on Facilities Inspection Tool (FIT)	2023-24, Maintain 100% Good or Excellent on Facilities Inspection Tool (FIT)			2026-27, Maintain 100% Good or Excellent on Facilities Inspection Tool (FIT)	
1.4	Implementation of at least 25 professional development opportunities and grade level collaborations will occur annually. Based on district calendar and teacher survey implementation feedback .	2023-24, 30 professional development opportunities and grade level collaborations occurred.			Implementation of at least 25 professional development opportunities and grade level collaborations will occur annually.	
1.5	100% of all students, including EL, homeless/foster youth, SWD, and low income, will have the opportunity to access art and/or music, TK-5 art weekly and grades 6-8 art and/or music daily, as well as all core content areas daily as measured	2023-24, 100% of all 6-8 grade students, including EL, homeless/foster youth, SWD, and low income had the opportunity to access art and/or music daily in grades 6-8. Starting in 2024-25, all TK-5 grades will have art and/or music			2026-27, 100% of all students, including EL, homeless/foster youth, SWD, and low income, had the opportunity to access art and/or music, TK-5 art weekly and grades 6-8 art and/or	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	by Aeries master schedule.	weekly. All grades TK-8 recieved core content daily, as measured by Aeries master schedule.			music daily, as well as all core content areas daily as measured by Aeries master schedule.	
1.6	Implementation of State Standards (rubric 1-5 scale, average of levels 3, 4, & 5) across core content areas and ELD will increase 3% annually.	2023-24, 77% scored an average of 3, 4, or 5 on a teacher self-refection rubric survey. (full awareness and implementation)			2026-27, 86% scored an Average level 3, 4, or 5 on a teacher self-refection survey. (full awareness and implementaton)	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional and Admin staff	Provide teachers and staff who are appropriately assigned and credentialed. (Metric 1.1)	\$8,354,077.00	No
1.2	Instructional Materials and Software	Provide all classrooms with sufficient instructional materials. (textbooks, consumable student workbooks, and online access to instructional materials) (Metric 1.2)	\$52,255.00	No
1.3	Facilities	Provide facilities that are in good or exemplary condition. (Metric 1.3)	\$45,522.00	No
1.4	Professional Development	Provide professional learning across all content areas. (Provide Tier 1 Multitiered Systems of Support (MTSS) which includes: UDL, PBIS, SEL, and Inclusive practices to promote classroom engagement, help remove barriers to student learning, and increase student academic success) (Metric 1.4, 2.1 & 2.2)	\$17,456.00	Yes
1.5	English Learners	Provide high-quality instruction to English Learners through professional development for designated and integrated English Language Development (ELD) and GLAD strategies. (Metric 1.4 and 2.3) <ul style="list-style-type: none"> ELs at Sierra Avenue School were identified as "Red" on the Dashboard for the English Learner Progress Indicator (ELPI). ELs will increase their Summative ELPAC performance by ensuring students receive daily integrated and designated ELD instruction. Sierra will build in a targeted time for ELD instruction supported 	\$285,723.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>through planned collaboration of teachers and research-based ELD strategies for professional development that create the structures required to implement ELD instruction to ELs effectively. (Metric 1.4 and 2.3)</p> <ul style="list-style-type: none"> • Tier 1: Provide good first classroom instruction, including Integrated and designated ELD supports. • Tier 2: Provide small group instruction to include Designated supports. • Tier 3: Provide pull-out and push-in support with EL teacher and teacher collaboration to include EL teacher. 		
1.6	Long-Term English Learners	<p>To ensure students receive daily integrated and designated ELD instruction, school sites will build schedules of targeted time for instruction that is supported through the planned collaboration of teachers and professional development that will build the structures required to effectively implement designated instruction through ELD strategies, to our LTEL students. (funding part-time district ELD coach, BCOE content expert for professional learning in UDL and ELD strategies.) (Metric 1.4, 2.3 and 2.4)</p> <ul style="list-style-type: none"> • Tier 1 All schools: Provide good first-classroom instruction to include Integrated and designated ELD supports • Tier 2 Elementary: Provide small group instruction to include Designated supports • Tier 2 Nelson: Provide small group targeted ELA/ELD intervention. • Tier 3 Elementary: Provide pull-out or push-in support. • Tier 3 Nelson: Provide leveled designated ELD classes daily. 	\$5,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Pupil Outcomes: Thermalito students will grow in knowledge and ability through a comprehensive course of study, which they will demonstrate through a variety of measures, including standardized tests, high school preparedness, and English learner reclassification.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

2023-24 analysis of student performance on state and local benchmark assessments shows that students are slowly progressing, 32% of students in ELA/Literacy and 20% in mathematics have met or exceeded grade-level standards. With students progressing, Thermalito needs to continue with their focus on reading and math.

- Of particular concern, the 2024 Basic Phonics Skills Test (BPST) 2nd-trimester results, meeting/exceeding standards, were 1st grade 40% and 2nd grade 35%. A decrease from 2022-2023 of 4% and 13% respectively.
- Also, it is evident that all grade levels are struggling with math and math fluency.

Input received from educational partners through the LCAP development process indicates a desire to improve math and reading achievement for all students and student groups. We plan to improve math and reading performance through actions that support and improve student learning and will measure progress toward our goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP ELA/Literacy - Increase meeting or exceeding by 2% annually. Increase significant student groups meeting or exceeding	2022-23 overall 32% meeting or exceeding CAASPP ELA/Literacy standards. 2022-23 significant student groups %			2026-27 overall 38% meeting or exceeding CAASPP ELA/Literacy standards.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	ELA/Literacy standards by 2%.	meeting or exceeding ELA/Literacy standards: English Learners 14% LTEL 4% Low Income 29% SWD 5% Am. Indian 28% Asian 38% Hispanic 32% White 28% Two/More Races 29% African Am 9% Homeless 14% Foster (<11)			2026-27 student groups % meeting or exceeding ELA/Literacy standards: English Learners 20% LTEL 10% Low Income 35% SWD 11% Am. Indian 34% Asian 44% Hispanic 38% White 34% Two/More Races 35% African Am. 15% Homeless 20% Foster (<11)	
2.2	CAASPP Math - Increase meeting or exceeding by 2% annually. Increase significant student groups meeting or exceeding math standards by 2%.	2022-23, overall 20% meeting/exceeding CAASPP math standards. 2022-23 significant student groups % meeting/exceeding math standards: English Learners 7% LTEL 0% Low Income 19% SWD 3% Am. Indian 23% Asian 20% Hispanic 19% White 21% Two/More Races 18%			2026-27, overall 26% meeting/exceeding CAASPP math standards. 2026-27 significant student groups % meeting or exceeding math standards: English Learners 13% LTEL 6% Low Income 25% SWD 9% Am. Indian 29% Asian 26%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African Am. 4% Homeless 14% Foster (<11)			Hispanic 25% White 27% Two/More Races 24% African Am. 10% Homeless 20% Foster (<11)	
2.3	English Learner Progress Indicator (ELPI) will increase by 2% as reported on the CA Dashboard.	2022-23 ELPI, 48.3% English Learners made progress towards English language proficiency.			2026-27 ELPI, 54.3% English Learners will be making progress towards English language proficiency.	
2.4	English Learner Reclassification Rate - maintain 10% or higher annually as reported in Aeries SIS.	2023-24, 11% English Learner Reclassification Rate			2026-27, maintain 10% or higher English Learner Reclassification rate as reported in Aeries SIS.	
2.5	Basic Phonics Skills Test (BPST) 2nd & 3rd trimester meeting or exceeding reading standards for grades 1 and 2 will increase by 5% annually.	2023-24, 2nd & 3rd trimester meeting or exceeding reading standards on the BPST. 1st grade: 40% and 58% 2nd grade: 35% and 59%			2026-27, 2nd and 3rd trimester meeting or exceeding reading standards on BPST. 1st grade: 55% & 73% 2nd grade: 45% & 74%	
2.6	California Science Test (CAST) - Increase meeting or exceeding by 2% annually.	2022-23, % meeting or exceeding CA science standards. 5th grade: 18%			2026-27, % meeting or exceeding CA science standards.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		8th grade: 17%			5th grade: 24% 8th grade: 23%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Technology	Provide technology and support at all sites. (funding supplies, materials, software, equipment, lab techs, BCOE support, Aeries, GoGuardian) (Metrics 2.1 & 2.2)	\$407,983.00	Yes
2.2	Class Size Reduction	Maintain the site average student to teacher ratio in TK-3 classrooms at 24:1.	\$621,332.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(Metric 2.5)		
2.3	Expanded Learning / Enrichment	Provide expanded learning opportunities for all TK-8 students and student groups including low-income, EL, SWD, Foster, and homeless students. (funding music, art, STEM, CDS, field trips, guest speakers, assemblies, IS, sports and equipment, & library.) (Metrics 3.1 & 3.2)	\$1,968,370.00	Yes
2.4	Interventions	<p>Provide interventions for all student groups including groups identified as “Red” on the Dashboard in ELA/Math. (funding personnel for summer school, before/after/during school tutoring, PASS class, wellness center, & credit recovery)</p> <p>Student Groups "Red" or lowest performing on the 2023 Dashboard:</p> <ul style="list-style-type: none"> • District-wide: Homeless in math • Nelson Middle School: Low income and White in math • Sierra Ave. School: White in ELA, and English Learners in ELA & math <p>Our MTSS plan will address our lowest-performing district and school site student groups in ELA/Math:</p> <ul style="list-style-type: none"> • Tier 1 All Schools: Provide good first classroom instruction including ELD support. • Tier 2 Nelson: Provide in-school interventions in math and ELA. • Tier 2 Elementary: Provide small group instruction to include Designated supports. • Tier 3 Nelson: Provide Intensive math and ELA interventions including Paraeducator support. • Tier 3 Elementary: Provide pull-out and push-in support. <p>(Metric 2.1 and 2.2)</p>	\$525,671.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Literacy	Provide support and opportunities to improve literacy, reading, and writing. (funding certificated /classified intervention personnel, instructional coach) (Metric 2.1 and 2.5)	\$1,452,729.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engagement: Thermalito schools will foster a climate of engagement, involvement, and connectedness that will be demonstrated in high attendance and promotion rates, low suspension and expulsion rates, and a strong sense of safety. Parents and other stakeholders will be actively engaged in district and school decision-making processes.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Analysis of the 2022-2023 Suspension rate and 2023 CA School Dashboard data showed that district-wide, all students increased 7.4% with a 2.4% increase. Eight out of twelve student groups increased on the Dashboard Suspension Indicator.

Analysis of 2023-24 results on the Student Safety Surveys shows that an average of 81% of elementary and 60% of middle school students feel safe at school.

- Input received from educational partners through the LCAP development process indicates a desire to improve a safe school environment for all students. We plan to improve students' feeling safe at school through actions that support and improve student Social-Emotional Learning SEL and will measure progress toward our goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Increase Aeries AP2 Attendance Rate by 0.2% or higher annually as reported in Aeries SIS.	2023-24, AP2 Attendance Rate was 94.03%			2026-27, Aeries AP2 Attendance Rate 94.09% or higher as reported in Aeries SIS.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Decrease Chronic Absenteeism Rate overall and for all reported student groups by 2% annually in Data Quest.	2022-23 Overall Chronic Absenteeism rate was 19.7%. Reported student groups: African Am. 31.7% (13 Of 41 students) Am. Indian 31.1% (14 of 45 students) Asian 4% (19 of 471 students) Filipino 9.1% (1 of 11 students) Hispanic 23.6% (59 of 250 students) White 26.6% (173 of 651 students) Two or More Races 29.7% (35 or 118 students)			2026-27 Overall Chronic Absenteeism rate 13.7% as reported in Data Quest. Reported student groups: African Am. 25.7% Am. Indian 25.1% Asian 0% Filipino 3.1% Hispanic 17.6% White 20.6% Two or More Races 23.7%	
3.3	Maintain Middle School Dropout Rate at 0% as reported in Aeries SIS.	2023-24 Middle School dropout rate was maintained at 0%.			2026-27 Maintain Middle School Dropout Rate at 0% as reported in Aeries SIS.	
3.4	Decrease Suspension Rate by overall and for all reported student groups by 0.5% annually as reported in Data Quest.	2022-23 Overall Suspension rate was 7.7%. Reported unduplicated count of student groups: African Am. 14.3% (6 of 42 students) Am. Indian 20% (9 of 45 students) Asian 1.1% (5 of 473 students)			2026-27 Overall Suspension rate 6.2% as reported in Data Quest. Reported unduplicated count of student groups: African Am. 12.8% Am. Indian 18.5% Asian 0% Hispanic 5.2%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic 6.7% (17 of 253 students) White 11.7% (79 of 675 students) Two/More Races 8.1% (10 students)			White 10.2% Two/More Races 6.6%	
3.5	Maintain Student Expulsion Rate at 0% as reported in Aeries SIS.	2023-24 student expulsion rate was maintained at 0%.			2026-27 Maintain Student Expulsion Rate at 0% as reported in Aeries SIS.	
3.6	Increase Parental Involvement and EL family needs surveys completed by 2% (or 30 surveys) annually.	2023-24, 373 LCAP and EL family needs parent input surveys completed.			2026-27, 463 LCAP and EL family needs parent input surveys completed.	
3.7	Increase 2% annually feeling safe all or most of the time at school - Elementary (average) & Middle School based on local survey and CHKS	2023-24, students feeling safe all or most of the time at school: Elementary Average: 81% Middle School: 60%			2026-27, students feeling safe all or most of the time at school based on surveys: Elementary Average: 87% Middle School: 66%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Safety and Health	<p>Provide a safe and healthy school culture for all school site students and student groups (funding SEL screener and curriculum, communication systems, home/school transportation, fencing, play equipment, fall areas, nurse & health aides, campus supervision, and school resource officer) (Metric 3.1 and 3.2)</p> <p>Implementing a district-wide Social-emotional learning (SEL) screener, tiered supports, and curriculum will benefit not only the emotionally struggling students but all students in Thermalito. Tier 1: SEL screener and SEL lessons in all classrooms. Tier 2: Small group counseling with school counselor. Tier 3: One-on-one counseling with a school counselor or school psychologist.</p>	\$1,450,942.00	Yes
3.2	Attendance and Engagement	<p>Provide positive, engaging school culture, and student advocate support for all students and identified student groups. (funding student attendance support, guidance counselors, character development programs, additional front office support, and student advocates) (Metric 3.1 and 3.4)</p>	\$1,115,706.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The following district-wide and school, student groups were identified at the lowest performance level or "Red" in suspensions on the Dashboard:</p> <ul style="list-style-type: none"> • District-wide: Foster Youth, Homeless, Low Income, SWD, Hispanic, Two or More Races, and White • Nelson Middle School: Low, Income, SWD, Hispanic, Two or More Races, and White • Plumas Ave. School: Low Income, SWD, and white • Poplar Ave. School: Two or More Races • Sierra Ave. School: Low Income and White <p>To address district and school site increased suspensions, implement a district-wide PBIS program with common training and processes, leadership teams, common data monitoring, and monthly/bi/monthly meetings will be explored for Plumas and Poplar Ave. schools. Sierra Avenue School (Platinum status) and Nelson Middle School (Gold status) will continue with and strengthen PBIS implementation.</p> <ul style="list-style-type: none"> • Stage 1: Poplar and Plumas initial needs assessment. • Stage 2: Poplar Plumas Initial Implementation. • Stage 3: Nelson & Sierra strengthen Implementation of PBIS. <p>A focus on improving attendance at all schools will include:</p> <ul style="list-style-type: none"> • Tier 1: Student Advocate Teams providing student recognition and incentives for maintaining good attendance, increasing parent education on the importance of attendance and supporting parents, and utilizing forms and protocols identified as effective through Attendance Works. • Tier 2: Establishing protocols for communicating with families and students with excused and unexcused absences. • Tier 3: Creating Attendance Improvement Plans through the SST process that support students and families in addressing barriers they are experiencing with attendance, working with the county School and Attendance Review Board (SARB) to proactively support families. 		
3.3	Family Involvement	Provide family involvement by maintaining or increasing the number of family involvement opportunities offered annually. (funding family nights &	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		events, family support/resources, opportunities for parent education, newsletters) (Metric 3.6)		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	<p>Heritage CDS aims to optimize student learning conditions, significantly reduce suspensions, and effectively tackle chronic absenteeism through a comprehensive curriculum and effective competent staff members to help build a connected positive, and engaging school culture. By effectively implementing these strategies, we aim to create an educational environment where every student feels supported, engaged, and empowered to succeed, ultimately leading to improved academic achievement, reduced disciplinary issues, and increased attendance rates.</p> <p>In the next three years, 2024-25 to 2026-27, the number of students meeting all goals and successfully transitioning back into their home school each trimester will increase by at least 50%. Chronic Absenteeism and suspension rates will improve by 5% each year. Attendance will improve 2% each year.</p>	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The state identified heritage CDS as an equity multiplier school. On the 2023 Dashboard, for all student groups, low-income and white students, Chronic Absenteeism was 75% (an increase of 8.3%), the Suspension rate was 68% (23% increase), and the 2023-24 attendance rate was 78%. Teacher retention is an issue with three different teachers in the last four years.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Improve Chronic Absenteeism rate by 5% annually as reported on Dashboard.	2022-23, 75% Chronic Absenteeism rate			2026-27, 60% Chronic Absenteeism rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Improve Suspension rate by 5% annually as reported on Dashboard.	2022-23, 68% Suspended at least one day.			2026-27, 53% Suspension rate	
4.3	Increase the number of students meeting all goals and successfully transitioning back into their home school each trimester as reflected in Aeries SIS.	2023-24, 1 out of 7 students or 14% successfully transitioned back into their home school each trimester.			2026-27, at least 50% of students successfully transition back into their home school each trimester.	
4.4	Improve AP2 Attendance rate by 2% or higher annually as reported in Aeries SIS.	2023-24 AP2 attendance rate was 78.49%			2024-25 AP2 attendance rate will be 84.49%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	School Connectedness	Provide student advocate support to help build a connected, positive, and engaging school culture to improve chronic absenteeism and suspensions for all students and student groups identified as “very high” in chronic absenteeism and suspensions on the 2023 Dashboard. (Metrics 4.1 & 4.2)	\$33,270.00	No
4.2	Academic Achievement	Provide a high-quality 4th-8th grade curriculum that provides a challenging and engaging learning experience that prepares students for success in high school and beyond. The curriculum emphasizes critical thinking, problem-solving, and collaboration skills while covering key subject areas such as mathematics, language arts, science, and social studies. The interactive digital resources, hands-on activities, and differentiated instruction ensure that all learners have the support they need to achieve their goals. <ul style="list-style-type: none"> • Tier 1 Good first classroom instruction. • Tier 2 In-class one-on-one support. • Tier 3 Intervention 2x times per week for targeted students. (Metric 4.3 and 4.4)	\$5,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$5,897,864	\$735453

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
36.972%	0.000%	\$0.00	36.972%

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	<p>Action: Professional Development</p> <p>Need: Our low-income student group is underachieving in ELA/literacy scoring 53.5 points below standard on the 2023 Dashboard. Research shows that students from low-income homes have an identified need and benefit from Tier 1 good first instruction in the classroom.</p>	<p>Implementing this action will directly support our low-income students by strengthening Tier 1 MTSS support based on the research.</p> <p>Tier 1: Principles of Good Instruction for Students of Poverty with a plan for systemic implementation school-wide. Engage whole staff with professional learning focused on creating supportive learning environments that treat all students respectfully and are specifically designed to teach desired behaviors and skills.</p>	<p>1.4 Implementation of at least 25 professional development opportunities and grade-level collaborations will occur annually.</p> <p>2.1 & 2.2 CAASPP ELA/Literacy & Math - Increase the percentage of students and significant student groups meeting or</p>

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
	<p>Research shows that the longer an individual is exposed to poverty and stress, the greater the impact on cognition, emotions, self-regulation, and learning. (Lipina & Colombo, 2009) Quality of instruction can be one of the most significant life events that help students overcome the deficits associated with the sparsity of resources. Good instruction shows an estimated 0.36 to 0.54 standard deviation in student test performance which is two years of academic progress (Buhl-Wiggers et al., 2017). Numerous research studies have associated the risk factor of poverty to negative life outcomes such as inferior physical health (Jason & Jarvis, 1987; Pollitt, 1994), poor school performance (Dubow & Ippolito, 1994; Guo, 1998), and increased likelihood of social, emotional, and behavioral problems (Duncan, Brooks-Gunn, & Klebanov, 1994).</p> <p>Based on the needs of our low-income students and the research above, we will strengthen our Tier I good first instruction in classrooms with MTSS support.</p> <p>Scope: LEA-wide</p>	<p>Providing proven research-based MTSS & UDL structure across all grades and content areas will help remove barriers to learning and build student success by creating resourceful and motivated learners.</p> <p>All students will benefit from this action but we expect our low-income to benefit the most. We expect our low-income students meeting/exceeding ELA/Literacy and math standards will increase by at least 2% annually.</p>	<p>exceeding ELA/Literacy standards by 2%.</p>
<p>1.5</p>	<p>Action: English Learners</p> <p>Need:</p>	<p>Implementing this action will directly support our low-income students by strengthening Tier 1 MTSS support based on the research in Action 1.4.</p>	<p>1.4 Implementation of at least 25 professional development opportunities (including ELD) and grade-</p>

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
	<p>Our English Learner student group is underachieving in ELA/literacy scoring 47.3 points below standard on the 2023 Dashboard. Research in Action 1.4, English Learners from low-income homes have an identified need and benefit from Tier 1 good first instruction in the classroom.</p> <p>As Identified by a review of master schedules, designated ELD must be a priority to impact the learning of our EL students and provide them with consistent and quality access to a standards-based curriculum. Research identifies the consistent and effective use of schedules, collaboration, and monitoring to structure designated ELD instruction will build in the support necessary for our EL students to access the curriculum and increase proficiency in the English language.</p> <p>Based on the needs of our low-income English Learner students and the research, we will strengthen our Tier I good first instruction in classrooms with MTSS support.</p> <p>Scope: LEA-wide</p>	<p>Provide district-wide and site-based grade-level collaboration days and teacher release time to learn research-based GLAD strategies in English Language Development (ELD) to revisit and revise common pacing guides and utilize consistent, daily designated ELD instructional schedules.</p> <p>All students will benefit from this action but we expect our low-income English Learners to benefit the most. We expect our English Learners meeting/exceeding ELA/Literacy standards to increase by 2% annually. On the Summative ELPAC, EL students will increase Well and Moderately Developed levels by 2% annually.</p>	<p>level collaborations will occur annually.</p> <p>2.3 English Learner Progress Indicator (ELPI) will increase by 2% as reported on the CA Dashboard.</p>
<p>1.6</p>	<p>Action: Long-Term English Learners</p> <p>Need: 44% of our low-income, Long-Term English Learner (LTEL) student group were underachieving and did not make progress on</p>	<p>Implementing this action will directly support our low-income LTEL students by strengthening Tier 1 MTSS support based on the research in Action 1.4.</p> <p>To ensure students receive daily designated ELD instruction, school sites will build targeted time for</p>	<p>1.4 Implementation of at least 25 professional development opportunities (including ELD) and grade-level collaborations will occur annually.</p>

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
	<p>the 2022-23 summative ELPAC. Research in Action 1.4, shows that LTELs from low-income homes have an identified need and benefit from Tier 1 good first instruction in the classroom.</p> <p>As Identified by a review of master schedules, designated ELD must be a priority to impact the learning of our EL students and provide them with consistent and quality access to a standards-based curriculum. Research identifies the consistent and effective use of schedules, collaboration, and monitoring to structure designated ELD instruction will build in the support necessary for our ELD students to access the curriculum and increase proficiency in the English language. A focus will be on providing evidence-based and research-based strategies to ensure our EL students make progress in meeting standards and progressing to higher ELPAC levels.</p> <p>Based on the needs of our low-income LTEL students and the research, we will strengthen our Tier I good first instruction in classrooms with MTSS support.</p> <p>Scope: LEA-wide</p>	<p>instruction that is supported through the planned collaboration of teachers and professional development that builds the structures required to effectively implement designated instruction through GLAD strategies, to our LTEL students.</p> <p>All students will benefit from this action but we expect our low-income LTELs to benefit the most. On the Summative ELPAC, we expect our LTEL students will increase Well and Moderately Developed ELPI levels by 2% annually. At least 10% of our LTELs will be reclassified annually.</p>	<p>2.3 LTEL English Learner Progress Indicator (ELPI) will increase by 2% as reported on the CA Dashboard.</p> <p>2.4 English Learner Reclassification Rate - maintain 10% or higher annually as reported in Aeries SIS.</p>
2.1	<p>Action: Technology</p> <p>Need:</p>	<p>Implementing this action will directly support our EL, Foster Youth, and Low-income students by strengthening classroom technology support and Tier I good first instruction in classrooms.</p>	<p>2.1 and 2.2 CAASPP ELA/Literacy and math - Increase the percentage of students and significant student groups meeting or</p>

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
	<p>As identified by staff through analysis of student access to relevant and meaningful content that provides connections with standards-based curriculum, we have identified that our EL, Foster Youth, and Low-Income students need high levels of access to online resources that help them make connections to real-life topics. These students often need additional support through computer-assisted instruction and need to access educational resources that build a greater sense of efficacy and motivation. To address this need we will provide updated technology devices to these students that allow them access to a plethora of online resources and to engage them in using a medium that creates more opportunities for active engagement. Access to these devices will ensure our unduplicated students are given more access to standards-based curriculum and resources and teachers will report they can provide more engaging and relevant instruction to these students that allow them to make more gains than their peers. Based on the needs of our EL, Foster Youth, and Low-income students and the research, we will strengthen our Tier I good first instruction in classrooms with technology support.</p> <p>Scope: LEA-wide</p>	<p>Students will be provided a technology device that will be used to fully engage in the curriculum in a manner that allows them to access meaningful content, access site-adopted online curriculum, and learn to use technology to interact with the curriculum through word processing, spreadsheets, and desktop publishing programs. All students will benefit from this action but we expect our EL, Foster Youth, and low-income students to benefit the most.</p>	<p>exceeding ELA/Literacy and math standards by 2%.</p>

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
<p>2.2</p>	<p>Action: Class Size Reduction</p> <p>Need: TK-3 students from low-income families are not scoring as high as their more advantaged peers in the state ELA/Literacy and math assessments show a performance gap in low-income students' skills. 2nd trimester Basic Phonics Skills Test (BPST) results showed only 40% of 1st-grade and 35% of 2nd-grade low-income students meeting and exceeding standards.</p> <p>Research shows (Action 1.4) that students from low-income families face a greater chance of having adverse childhood experiences. Studies have shown that students experiencing high levels of trauma at home might experience a lack of focus, low engagement, and difficulty finishing tasks.</p> <p>Based on the needs of our TK-3 low-income students and the research, we will strengthen our Tier I good first instruction in classrooms with MTSS support.</p> <p>Scope: Schoolwide</p>	<p>Implementing this action will directly support our TK-3 low-income students by strengthening good first classroom instruction and Tier 1 MTSS support based on the research in Action 1.4.</p> <p>A lower student-to-teacher ratio in TK-3 classrooms allows for increased math, literacy support, and intervention during the school day. The smaller class size allows teachers the ability to work with small groups or individual students on a regular daily basis.</p> <p>All TK-3 students will benefit from this action but we expect our low-income students to benefit the most. Based on BPST 2nd and 3rd trimesters, TK-3 low-income students will increase meeting and exceeding standards by 5% annually.</p>	<p>2.5 Basic Phonics Skills Test (BPST) 2nd & 3rd trimester meeting or exceeding reading standards for grades 1 and 2 will increase by 5% annually.</p>
<p>2.3</p>	<p>Action: Expanded Learning / Enrichment</p> <p>Need:</p>	<p>Implementing this action will directly support our low-income students by strengthening engagement at school.</p>	<p>Metric 3.1 Improve AP2 Attendance Rate by 0.2% or higher annually.</p>

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
	<p>Our low-income student group is underachieving in ELA/literacy scoring 53.5 points below standard and in math 81.8 points below standard on the 2023 Dashboard. Research shows that students from low-income homes have an identified need and benefit from expanded and enrichment opportunities.</p> <p>Poverty diminishes cognitive load and hinders brain development and functions. It creates a sense of cognitive overload and feels like being continuously overwhelmed. Poverty-related concerns drain mental resources, leaving the poor with less mental energy for other activities (Mani et al., 2013) This can then cause a lack of engagement with school and a propensity for inferior choices. Research suggests that participation in expanded learning activities may increase students' sense of engagement in their school, thereby decreasing the likelihood of school failure and dropout (Finn, 1993; Lamborn et al., 1992). Participation in expanded learning activities promotes positive self-perception (Daley & Leahy, 2003). Taking part in expanded learning activities produces better grades, higher standardized test scores, and advances in educational attainment (Brown, n.d.). Actively recruiting students from low SES homes offers a wide range of benefits for the pupils, teachers, and the school climate. (Sanchez, 2021)</p> <p>Alternative school settings findings from a National Survey of the States demonstrate the</p>	<p>Expanded and enriched learning opportunities for students will increase excitement and focus in school by integrating STEM (Science, Technology, Engineering, and Math), VAPA (Visual And Performing Arts), sports, and clubs. Student background knowledge will expand with field trips, guest speakers, and school assemblies, and provide a community day school and independent study program to help students struggling socially, emotionally, or academically in school.</p> <p>All students will benefit from this action but we expect our low-income students to benefit the most.</p>	<p>Metric 3.2 Decrease Chronic Absenteeism rate for all students and identified student groups by 2% annually as reported on the Dashboard.</p>

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
	<p>effectiveness of alternative education programs, including community day schools and independent study, in improving attendance, academic performance, and behavioral outcomes. (Lehr, C. A., Moreau, R. A., Lange, C. M., & Lanners, E. J. 2004)</p> <p>A report by the Clayton Christensen Institute for Disruptive Innovation explains the benefits of blended and flexible learning models, central to independent study and community day programs, in meeting the diverse needs of students. (Staker, H., & Horn, M. B. 2012).</p> <p>Based on the needs of our low-income students and the research, we will offer expanded and enrichment opportunities to all TK-8 students.</p> <p>Scope: LEA-wide</p>		
2.4	<p>Action: Interventions</p> <p>Need: Students from low-income families are not scoring as high as their more advantaged peers in the state ELA/Literacy and math assessments show a performance gap in low-income students' skills. On the 2023 Dashboard, low-income students are underachieving in ELA/literacy scoring 53.5 points below the standard and 81.8 points below in math.</p>	<p>Implementing this action will directly support our low-income students by strengthening Tier 1 MTSS support based on the research in Action 1.4.</p> <p>Also, a report from REL West highlights that strong summer programs can reverse summer learning loss, achieve learning gains, and provide opportunities for low-performing students to master material they struggled with during the school year. This is particularly crucial for low-income students, who often have less access to</p>	<p>2.1 and 2.2 CAASPP ELA/Literacy and math - Increase the percentage of students and significant student groups meeting or exceeding ELA/Literacy and math standards by 2%.</p>

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
	<p>Research shows (Action 1.4) that students from low-income families face a greater chance of having adverse childhood experiences. Studies have shown that students experiencing high levels of trauma at home might experience a lack of focus, low engagement, and difficulty finishing tasks.</p> <p>Based on the needs of our low-income students and the research, we will strengthen our Tier I good first instruction in classrooms and utilize MTSS Tier 2 & 3 support.</p> <p>Scope: LEA-wide</p>	<p>enriching summer activities compared to their higher-income peers (IES Home).</p> <p>We will provide a six-week summer school program to support struggling learners in reading and math, engage students outside of traditional classrooms, and provide academic intervention and instructional support to struggling learners through before/after/in-school interventions.</p> <p>Wellness centers in schools offer integrated physical and mental health services, creating a more equitable learning environment. They provide access to immediate help for acute and chronic conditions, preventive care, and early intervention mental health services. Research has shown that these centers can improve student attendance, behavior, and academic achievement. For example, a study of Los Angeles Unified School District students revealed an increase in school attendance by an average of 5.4 days per year after visiting a wellness center, with even greater gains following mental health visits (EdSource).</p> <p>The approach of using reset rooms is part of a broader restorative practice framework that emphasizes relationship-building and behavioral coaching rather than punishment. This method has been shown to reduce disciplinary incidents and improve the overall school climate. For instance, a school in St. Paul, Minnesota, saw significant improvements in student behavior and peer interactions after converting an in-school suspension room into a reset room (CHADD).</p>	

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
		<p>This Action will also provide an opportunity for students to self-reflect and reset with a teacher in an alternate setting, to provide wellness centers and opportunities at schools where students reset in a quiet and safe place, to reduce in-house suspensions, and provide a credit recovery opportunity for 8th-grade students who are struggling to pass classes and qualify for promotion.</p> <p>All students will benefit from this action but we expect our low-income students to benefit the most.</p>	
<p>2.5</p>	<p>Action: Literacy</p> <p>Need: Students from low-income families are not scoring as high as their more advantaged peers in the local ELA/Literacy assessments showing a performance gap in low-income students' skills. 2nd trimester Basic Phonics Skills Test (BPST) showed only 40% of 1st-grade and 35% of 2nd-grade low-income students meeting and exceeding standards. 2023 Dashboard ELA/Literacy is 53.5 points below standard.</p> <p>Poor phonological processing seems to be present in poor readers even if other factors such as general intelligence and socio-disadvantage are not present (Vellutino et al., 2004) Phonic instruction is the key and most effective with early readers. (Jeynes & Littell, 2000) Low-income students are behind before</p>	<p>Implementing this action will directly support our low-income students by strengthening good first classroom instruction and Tier 1 MTSS support based on the research.</p> <p>Provide materials, books, and supplies for our innovative early literacy plan, and provide supplemental reading intervention programs (SIPPS, Haggerty, Orton-Gillingham) and professional learning to support struggling readers. Provide opportunities for students to access library services and a wide range of grade-level literature, also provide Science of Reading trained paraeducators in all TK-1 classrooms to help support and increase competent early literacy.</p> <p>All students will benefit from this action but we expect our low-income students to benefit the most. Based on BPST 2nd and 3rd trimesters, TK-3 low-income students will increase meeting and exceeding standards by 5% annually. Based on the CAASPP ELA/Literacy scores meeting and</p>	<p>2.1 CAASPP ELA/Literacy increase the percentage of students and significant student groups meeting or exceeding ELA/Literacy standards by at least 2% annually.</p> <p>2.5 Basic Phonics Skills Test (BPST) meeting or exceeding reading standards for grades 1 and 2 will increase by 2% annually.</p>

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
	<p>they begin to learn to read. Low verbal memory and the inability to notice word order and sentence structure cause the impoverished student to question his learning ability. (Sanchez, 2021)</p> <p>Based on the needs of our low-income students and the research, we will strengthen our Tier I good first instruction in classrooms with MTSS support.</p> <p>Scope: LEA-wide</p>	<p>exceeding standards will improve by at least 2% annually.</p>	
<p>3.1</p>	<p>Action: Safety and Health</p> <p>Need: Our low-income students are struggling socially and emotionally and with a Chronic absenteeism rate of 18.3% based on Aeries SIS. Research shows that low-income students respond to positive environments.</p> <p>Poverty produces less self-control due to overwhelming problems and stress. When parents are dismissive or disapprove of expressing emotions, it can cause maladaptive self-regulation (Lunkenheimer et al., 2007) Studies have found that a punitive response to the expression of negative emotion results in increased anger management problems. Safe and nurturing relationships and predictable environments make up the first line of defense against physical, emotional, and cognitive</p>	<p>Implementing this action will directly support our low-income students by strengthening district-wide MTSS Tiered support, including an SEL screener and curriculum.</p> <p>Tier 1: SEL screener and SEL lessons in all classrooms. Tier 2: Small group counseling with school counselor. Tier 3: One-on-one counseling with a school counselor or school psychologist.</p> <p>All students will benefit from this action but we expect our low income to benefit the most. We expect our low income to improve in attendance and chronic absenteeism.</p>	<p>3.1 Increase AP2 Attendance Rate by 0.2% or higher annually as reported in Aeries SIS.</p> <p>3.3 Decrease Chronic Absenteeism Rate by 2% annually as reported on the Dashboard.</p>

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
	<p>issues experienced by our students from poverty. Schools whose staffs become skillful at promoting protective factors will see an improvement in the academic and behavioral performance of students regardless of presenting issues. Schools should teach specific behaviors that are expected at school.</p> <p>Based on the needs of our low-income students and the research, we will strengthen MTSS Tiered support.</p> <p>Scope: LEA-wide</p>		
3.2	<p>Action: Attendance and Engagement</p> <p>Need: Our low-income students have increased in suspensions district-wide with a suspension rate of 7.7%, an increase of 2.4% based on the 2023 Dashboard. Research shows that low-income students respond to positive environments, as a result, we will be implementing district-wide PBIS.</p> <p>Numerous research studies have associated the risk factor of poverty with negative life outcomes such as inferior physical health (Jason & Jarvis, 1987; Pollitt, 1994), poor school performance (Dubow & Ippolito, 1994; Guo, 1998), and increased likelihood of social, emotional, and behavioral problems (Duncan, Brooks-Gunn, & Klebanov, 1994).</p>	<p>Implementing this action will directly support our low-income students by strengthening district-wide MTSS Tiered supports with PBIS. MTSS/PBIS teams include student advocates, guidance counselors, and front-office support. The character development program will serve as an SEL screener and Tier 1 support in classrooms. Tier 2 attendance support with student advocates and Tier 3 support with guidance counselors.</p> <p>We have already seen success with PBIS :</p> <ul style="list-style-type: none"> • Sierra Avenue School (Platinum status) implementation of a full-time wellness room staffed with a counselor and student advocate to help keep students engaged in school and be more reflective about their actions, which aligns with PBIS/MTSS restorative practices and goals. 	<p>3.1 Maintain Attendance Rate of 95% or higher annually based on Aeries SIS AP2 data.</p> <p>3.4 Decrease Suspension Rate by 0.5% annually based on Data Quest.</p>

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
	<p>Schools serving a concentration of low-income students frequently report higher incidents related to poor self-regulation, even as early as preschool. Children coming from poverty are more than twice as likely as their higher socioeconomic peers to experience three or more adverse experiences during childhood (Murphey et al., 2013). ACEs increase the risk of emotional disorders, chronic health conditions, academic failure, low life potential, and premature death (Centers for Disease Control and Prevention, 2016)</p> <p>Based on the needs of our low-income students and the research, we will strengthen PBIS district-wide implementation.</p> <p>Scope: LEA-wide</p>	<ul style="list-style-type: none"> Nelson Middle School (Gold status) added a full-time PASS Class teacher to help keep students on campus for inclusive discipline that aligns with PBIS/MTSS practices and goals and engages in more reflective and restorative practices with discipline. <p>To address district-wide and school-wide increased suspensions, which will also affect attendance, we will facilitate the implementation of a district-wide PBIS program.</p> <p>All students will benefit from this action but we expect our low income to benefit the most. We expect our low income to improve in attendance and suspension rates.</p>	

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
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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.

N/A

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.

All of Thermalito UESD's schools have a high concentration of foster youth, English learners, and low-income students. Since the additional concentration grant funding for staff has been added to LCFF, staff-to-student ratios have decreased annually. The combined ratio of students to all staff has trended as follows (1: denotation omitted for clarity): 9.1 in 2020-21, 8.4 in 2021-22, 8.2 in 2022-23, and 7.2 in 2023-24. The classified student-to-staff ratio was 21.1 in 2020-21, 18.5 in 2021-22, 17.0 in 2022-23, and 14.0 in 2023-24. The student-to-certificated ratio was 16.0 in 2020-21, 15.3 in 2021-22, 15.7 in 2022-23, and 15.0 in 2023-24. Positions have been added in many different categories during this period, including teachers, school counselors, student advocates, intervention paraeducators, and custodians. Personnel expenditures, including staff additions, are included in nearly all LCAP goals and actions. In descending ranked order, concentration grant funds are spent on staff in: 1) Goal 2, Action 3, 2) Goal 3, Action 2, 3) Goal 3, Action 1, 4) Goal 2, Action 2, and 5) Goal 2, Action 1. A detailed position control listing with all positions funded by concentration grant funding is available for review in the TUESD District Office.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:14.0
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15.0

2024-25 Total 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	\$15,952,320	\$5,897,864	36.972%	0.000%	36.972%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$14,650,715.00	\$469,384.00	\$0.00	\$1,223,937.00	\$16,344,036.00	\$14,738,359.00	\$1,605,677.00

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	Instructional and Admin staff	All	No			All Schools	On-going	\$8,354,077.00	\$0.00	\$8,354,077.00				\$8,354,077.00	
1	1.2	Instructional Materials and Software	All	No			All Schools	On-going	\$0.00	\$52,255.00	\$52,255.00				\$52,255.00	
1	1.3	Facilities	All	No			All Schools	On-going	\$45,522.00	\$0.00	\$45,522.00				\$45,522.00	
1	1.4	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	\$6,563.00	\$10,893.00	\$12,456.00			\$5,000.00	\$17,456.00	
1	1.5	English Learners	English Learners	Yes	LEA-wide	English Learners		On-going	\$260,723.00	\$25,000.00	\$127,587.00			\$158,136.00	\$285,723.00	
1	1.6	Long-Term English Learners	English Learners	Yes	LEA-wide	English Learners		On-going	\$0.00	\$5,000.00				\$5,000.00	\$5,000.00	
2	2.1	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	\$307,983.00	\$100,000.00	\$407,983.00				\$407,983.00	
2	2.2	Class Size Reduction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Plumas, Poplar, Sierra, and Siskiyou elementaries TK-3 Classrooms	On-going	\$621,332.00	\$0.00	\$621,332.00				\$621,332.00	

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
2	2.3	Expanded Learning / Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	\$1,808,703.00	\$159,667.00	\$1,537,256.00	\$431,114.00			\$1,968,370.00	
2	2.4	Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	\$445,799.00	\$79,872.00	\$387,392.00			\$138,279.00	\$525,671.00	
2	2.5	Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	\$1,055,398.00	\$397,331.00	\$538,207.00			\$914,522.00	\$1,452,729.00	
3	3.1	Safety and Health	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$697,028.00	\$753,914.00	\$1,450,942.00				\$1,450,942.00	
3	3.2	Attendance and Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	\$1,093,961.00	\$21,745.00	\$1,115,706.00				\$1,115,706.00	
3	3.3	Family Involvement	All	No				On-going	\$3,000.00	\$0.00				\$3,000.00	\$3,000.00	
4	4.1	School Connectedness	All	No			Specific Schools: Heritage CDS 4th - 8th grade	Annually as funding is available.	\$33,270.00	\$0.00		\$33,270.00			\$33,270.00	
4	4.2	Academic Achievement	All Students qualifying for CDS	No			Specific Schools: Heritage CDS 4th - 8th	Three-years 2024-25 to 2026-27	\$5,000.00	\$0.00		\$5,000.00			\$5,000.00	
4	4.3						Specific Schools: Heritage CDS 4th - 8th									

2024-25 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
\$15,952,320	\$5,897,864	36.972%	0.000%	36.972%	\$6,198,861.00	0.000%	38.859 %	Total:	\$6,198,861.00
								LEA-wide Total:	\$5,577,529.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$621,332.00

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	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$12,456.00	
1	1.5	English Learners	Yes	LEA-wide	English Learners		\$127,587.00	
1	1.6	Long-Term English Learners	Yes	LEA-wide	English Learners			
2	2.1	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		\$407,983.00	
2	2.2	Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Plumas, Poplar, Sierra, and Siskiyou elementaries TK-3 Classrooms	\$621,332.00	
2	2.3	Expanded Learning / Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,537,256.00	

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 (%)
2	2.4	Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income		\$387,392.00	
2	2.5	Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income		\$538,207.00	
3	3.1	Safety and Health	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,450,942.00	
3	3.2	Attendance and Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,115,706.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$16,765,109.00	\$17,378,434.00

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	1.1 Instructional and Admin Staff	No	\$8,450,469.00	\$8,586,631
1	1.2	1.2 Instructional Materials and Software	Yes	\$80,302.00	\$72,255
1	1.3	1.3 Facilities	No	\$400,317.00	\$599,459
1	1.4	1.4 Professional Development	Yes	\$46,980.00	\$24,136
1	1.5	1.5 English Language Development	Yes	\$139,003.00	\$285,549
2	2.1	2.1 Technology	Yes	\$558,475.00	\$465,762
2	2.2	2.2 Class Size Reduction	Yes	\$772,778.00	\$785,391
2	2.3	2.3 Expanded Learning / Enrichment	Yes	\$1,792,415.00	\$2,419,406
2	2.4	2.4 Interventions	Yes	\$788,573.00	\$1,061,609
2	2.5	2.5 Literacy	Yes	\$1,415,019.00	\$1,019,418
3	3.1	3.1 Safety and Health	Yes	\$1,401,022.00	\$748,240

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	3.2	3.2 Attendance and Engagement	Yes	\$892,090.00	\$1,284,474
3	3.3	3.3 Family Involvement	No	\$2,666.00	\$1,104
4	4.1	4.1 Professional Learning	No	\$20,000.00	\$20,000
4	4.2	4.2 Attendance and Engagement	No	\$5,000	\$5,000

2023-24 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)
\$5,708,593	\$6,174,285.00	\$6,251,116.00	(\$76,831.00)	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	1.2	1.2 Instructional Materials and Software	Yes	\$80,302.00	\$52,255		
1	1.4	1.4 Professional Development	Yes	\$12,476.00	\$12,456		
1	1.5	1.5 English Language Development	Yes	\$114,989.00	\$127,587		
2	2.1	2.1 Technology	Yes	\$558,475.00	\$407,983		
2	2.2	2.2 Class Size Reduction	Yes	\$609,037.00	\$621,332		
2	2.3	2.3 Expanded Learning / Enrichment	Yes	\$1,693,514.00	\$1,537,256		
2	2.4	2.4 Interventions	Yes	\$521,248.00	\$387,392		
2	2.5	2.5 Literacy	Yes	\$573,557.00	\$538,207		
3	3.1	3.1 Safety and Health	Yes	\$1,401,022.00	\$1,450,942		
3	3.2	3.2 Attendance and Engagement	Yes	\$609,665.00	\$1,115,706		

2023-24 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)
\$15,458,380	\$5,708,593	0%	36.929%	\$6,251,116.00	0.000%	40.438%	\$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.

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.

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.
- 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.

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

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
 - **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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

- 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.
- 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.

- 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.

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 of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 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).