LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Thermalito Union Elementary School District
CDS Code: 0461549000000
School Year: 2023-24
LEA contact information:
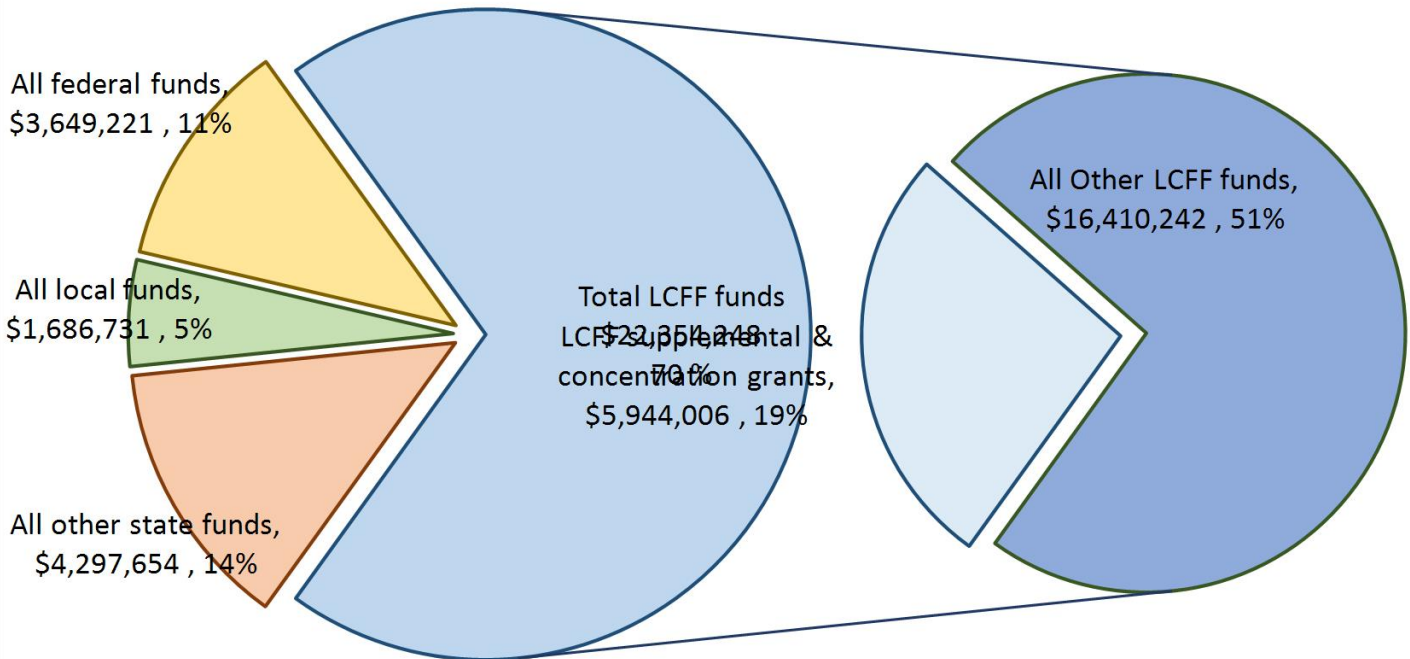Gregory Blake
Superintendent
gblake@thermalito.org
530.538.2900

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $3,649,221 , 11%

All local funds, $1,686,731 , 5%

All other state funds, $4,297,654 , 14%

Total LCFF funds $22,354,248 , 70%

LCFF supplemental & concentration grants, $5,944,006 , 19%

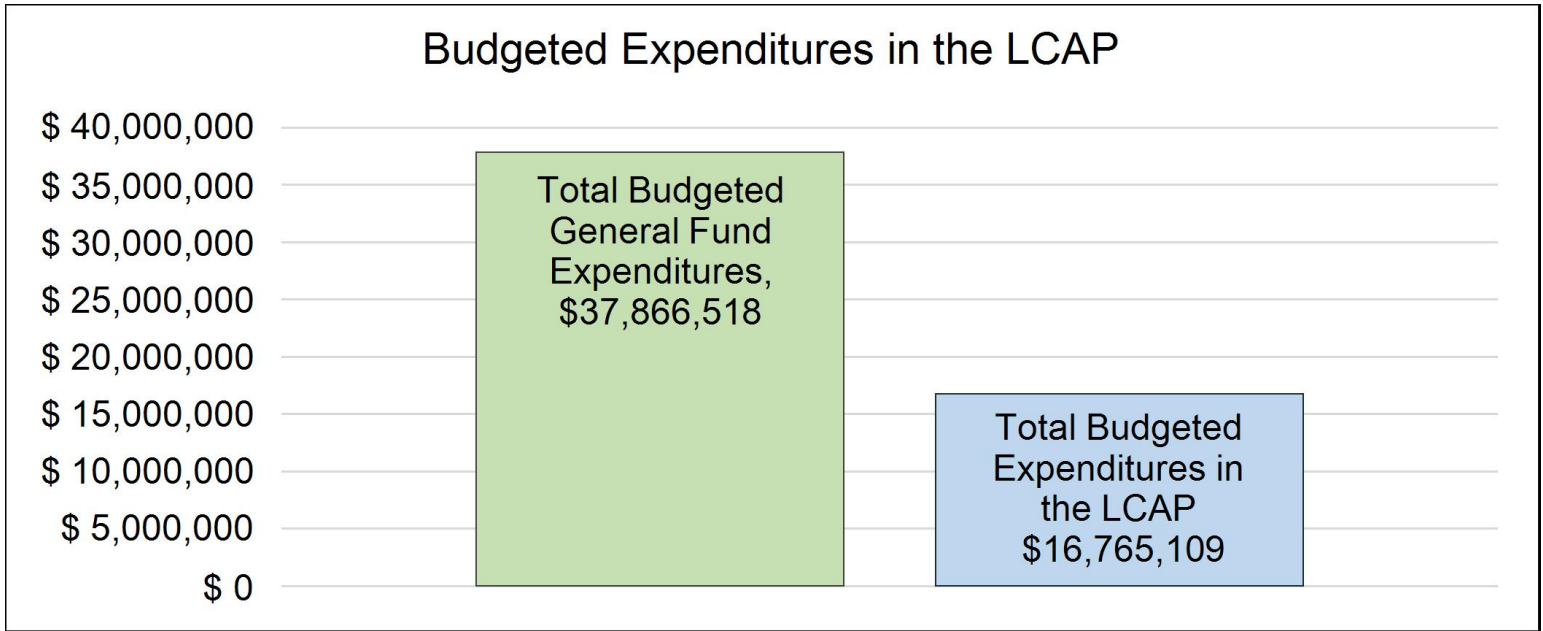All Other LCFF funds, $16,410,242 , 51%

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 $31,987,854, of which $22,354,248 is Local Control Funding Formula (LCFF), $4,297,654 is other state funds, $1,686,731 is local funds, and $3,649,221 is federal funds. Of the $22,354,248 in LCFF Funds, $5,944,006 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $37,866,518

Total Budgeted Expenditures in the LCAP $16,765,109

This chart provides a quick summary of how much Thermalito Union Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Thermalito Union Elementary School District plans to spend $37,866,518 for the 2023-24 school year. Of that amount, $16,765,109 is tied to actions/services in the LCAP and $21,101,409 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
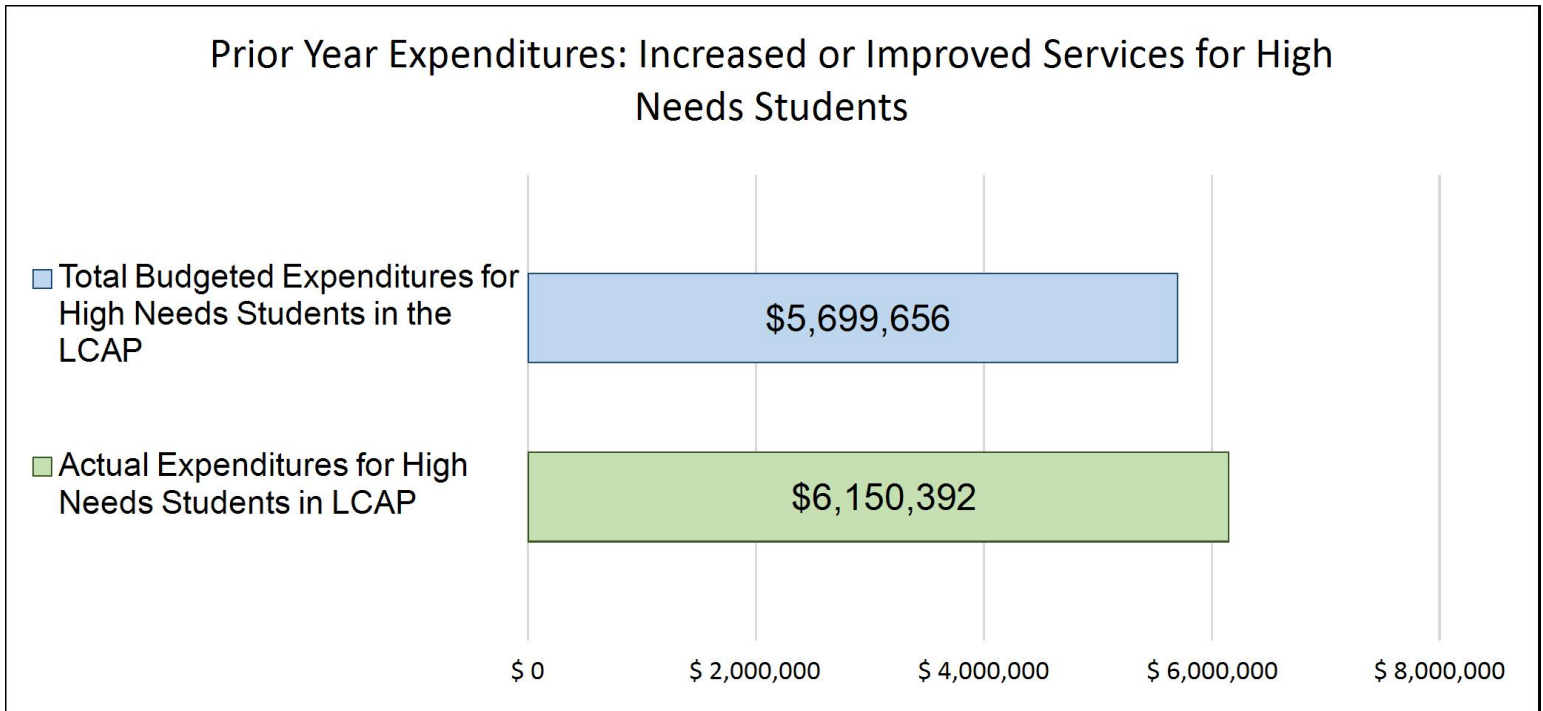
General fund budget expenditures not included in the LCAP include administrative staff, special education, and operating costs.

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

In 2023-24, Thermalito Union Elementary School District is projecting it will receive $5,944,006 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 $6,174,285 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$5,699,656
☐ Actual Expenditures for High Needs Students in LCAP	$6,150,392

$ 0 $ 2,000,000 $ 4,000,000 $ 6,000,000 $ 8,000,000

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 2022-23, Thermalito Union Elementary School District's LCAP budgeted $5,699,656 for planned actions to increase or improve services for high needs students. Thermalito Union Elementary School District actually spent $6,150,392 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Thermalito Union Elementary School District	Gregory Blake Superintendent	gblake@thermalito.org 530.538.2900

Plan Summary [2023-24]

General Information

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

Thermalito Union Elementary School District (TUESD) serves approximately 1550 preschool through 8th-grade students in rural Butte County on its five campuses:

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

According to the 2022 CALPADS report, the ethnicities represented in Thermalito are: White 42%, Asian 30%, Hispanic 14%, American Indian/Alaskan Native 3%, African American 3%, and other, multiple, or not reported 7%.

Approximately 14.7% of Thermalito's student population is made up of English Learners, with another 16% 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 2022 data, an unduplicated count of 1,245 students, or 84% of the district's students are identified as low-income, including foster youth, homeless, or English Learners.

Approximately 147 students (9.9%) are served by Individual Education Plans (IEPs) and less than 1% of our district's students are served by

504 plans. CALPADS also reports that 51 of our students (3.4%) are homeless or in foster youth care.

Reflections: Successes

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

Based on a review of performance on the state and local performance indicators included in Data Quest and progress toward LCAP goals, local self-assessment tools, and community partners' input, Thermalito is most proud of the following: (This includes increases or improvements for foster and homeless youth, English learners, SWD, and low-income students.)

Improved 2021-22 overall math CAASPP scores by 5%.

Improved two years in a row 2020-21 and 2021-22 CAASPP student groups:
- Students with Disabilities (SWD) math increased by 3% and ELA increased by 5%.
- American Indian math and ELA/literacy both increased by 12% and 15% respectively.

Improved in 2021-22 CAASPP student groups:
- English Learner math scores increased by 4% and ELA/Literacy increased by 7%.
- Hispanic math scores increased by 10% and ELA/Literacy increased by 3%.
- White and Two or More Ethnicities both increased scores by 6% in math.

Thermalito has accomplished the following in 2021-2022 and 2022-2023:
1. Expand the K-8 summer school program to six weeks with an intensive reading and math focus.
2. Offer after-school tutoring in math and reading, as well as enrichment classes.
3. Offer bus transportation for after-school tutoring and programs.
4. Continue multiple enrichment and outside learning experiences, e.g. environmental camp, field trips, and educational/culture-building school activities.
5. Continue to hire a Butte County Office of Education content expert to help facilitate district-wide grade-level collaboration days, and provide training on Universal Design for Learning, as well as math intervention programs and strategies.
6. Continue a district-wide reading specialist to support and coach teachers and guide the implementation of the TK-2 strategic early literacy plan and the Science of Reading.
7. Continue a new Siskiyou Avenue Elementary School for Universal Transitional Kindergarten, which will expand each year until full capacity in 2025.
8. Continue with school site student advocate teams who build postive relationships with students struggling with chronic absenteeism, attendance, SEL, or academics.
9. Three-years of MCaP Project GLAD strategies trainings and implementation.
10. K-8 Intervention paras at all school sites.

11. Reading and math training for paraeducators

Supports for identified student needs:
- Continued PBIS supports for students - Both Nelson and Sierra have achieved Gold status
- Hired an additional school psychologist and counselor
- Hired studies skills teachers for academic supports

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Thermalito has identified the following areas that need significant improvement. Based on 2022-23 local data and the 2022 Dashboard (2021-22 state data).

1. ELA/literacy and math: 2022 Dashboard reflected homeless and students with disabilities (SWD) status as "very low."

2. Suspension rate: 2022 Dashboard reflected the following student group statuses as "very high:"
- Foster Youth (8.7%), Homeless (11.8%), SWD (10.2%), African American (6.1%), American Indian (6.4%), Two or More Races (9.5%), and White (7%).

3. Chronic absenteeism rate: Due to COVID-19 quarantines in 2021-22, the 2022 Dashboard reflected the following student group statuses as "very high:"
- English Learners (20.7%), Foster Youth (54.5%), Homeless (72%), SocioEconomically Disadvantaged (40.4%), SWD (43.3%), African American (47.8%), American Indian (44.7%), Hispanic (43.4%), Two or More Races (43.2%), and White (46.8%).

Steps toward improvement include Homeless and Foster Youth, Low Income, English Learners, and Students with Disabilities (SWD):

1. Provide a six-week summer school intensive reading and math program for the next three years utilizing Thermalito teachers and paraeducators, who will help improve students who are struggling in reading and math.

2. Provide math and reading in-school interventions and after-school tutoring, utilizing Thermalito teachers. Bus transportation home is provided.

3. Continue the district-wide systematic math intervention program, by utilizing weekly common formative assessments, teachers will be able to quickly identify struggling students and the standards where they need additional help.
- Nelson Middle School implemented a common time for Tier II and III math and ELA interventions during the school day where students will not miss core instruction or electives. (They utilize an online program for Tier II and III math intervention.)

- Elementary schools are working diligently on common systematic school-wide math intervention time. (They utilize an online intervention program and "building math fact fluency" curriculum for Tier II and III math interventions.)

4. To improve academics and suspensions, we will continue to deepen Universal Design for Learning (UDL) district-wide professional learning, which focuses on training teachers to remove barriers to student success and learning, by giving students choices through engagement and intentional teaching.

5. In order to improve chronic absenteeism, site Student Advocate Teams (counselors, principals, secretaries, and student advocates) meet weekly to focus on building positive relationships and connecting with each individual student who is struggling and providing academic and SEL supports to keep them in school.

LCAP Highlights

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

Key features of Thermalito's LCAP are:
1. Broad and maintenance goals were utilized to cluster state priorities into categories that are easier for educational partners to understand.
- Goal 1: Conditions of Learning - State priorities (1) Basic Services, (2) Implementation of State Standards, and (7) Course Access
- Goal 2: Pupil Outcomes - State priorities (4) Pupil Achievement and (8) Other Pupil Outcomes
- Goal 3: Engagement - State priorities (3) Parental Involvement, (5) Pupil Engagement, and (6) School Climate

2. Focus Goal:
- Goal 4: Students with Disabilities (SWD): Improve chronic absenteeism, suspension rate, and academic success in math and ELA/literacy

3. Streamlined metrics complement goals and actions.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Thermalito held regularly scheduled LCAP input meetings throughout the school year, consisting of educational partners of parents, classified, certificated, TTA and CSEA bargaining unit representatives, students (including SWD), administrators, school board, parent of a SWD, and community members. The parent meetings consisted of 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. All meetings were held either teleconferencing or in-person (depending on parent preferences), as well as multiple parent surveys, were used to gather input. We met with Butte County SELPA for discussion on how to better serve and monitor students with disabilities in activities in the LCAP. District-level leads attended the Butte County Office of Education LCAP workshops. All educational partner comments and suggestions were considered before finalizing the LCAP.

LCAP meeting input timeline:
- October 25, 2022: LCAP meeting with certificated and classified staff, parents, community member, and admin to share academic achievement data.
- November 1, 2023: LCAP family/parent input survey and EL Family Needs survey, 397 surveys completed.
- November 15, 2022: DELAC/DPAC parent meeting to share academic achievement and parent survey data.
- January 24, 2023: LCAP meeting with certificated and classified staff, parents, and admin to share parent survey, Dashboard results, and mid-year data.
- January 31, 2023: DELAC/DPAC parent meeting share Dashboard results, LCAP mid-year progress on actions and metrics.
- Februray 14, 2023: Board presentation to share Dashboard results and LCAP mid-year progress on actions and metrics.
- February 23, 2023: TTA union members share LCAP mid-year progress on actions and metrics.
- February 27, 2023: CSEA union members share LCAP mid-year progress on actions and metrics.
- March 21, 2023: LCAP meeting with certificated and classified staff, parents, union member, and admin share mid-year data on actions and metrics.
- March 22, 2023: Middle School Students share LCAP goals & actions and gather student input.
- March 28, 2023: DELAC/DPAC parent meeting share middle school student input and give input on goals 1-4 analysis.
- May 30, 2023: LCAP meeting with certificated and classified staff, community member, parents, and admin to discuss and give input on goals 1-4 analysis.
- June 26, 2023: Board presentation on LCAP Annual Update and Budget
- June 28, 2023: Board presentation on LCAP Local Indicators & 2023-2024 LCAP Approval

A summary of the feedback provided by specific educational partners.

A summary of specific educational partner data analysis and feedback indicated the following ideas, trends, and input from parents, bargaining unit reps, DELAC, DPAC, SELPA, staff, students (including SWD), and the community:

Parents, DELAC, DPAC, and Community:
- Continue six-week summer school sessions focused on reading and math interventions and social-emotional learning.
- Continue to implement after-school tutoring for math and reading utilizing Thermalito teachers.
- Continue bus transportation home from the after-school program and tutoring.
- Provide home-to-school bussing for TK students.

Staff, Bargaining unit reps, Parents, SELPA reps, DPAC, and DELAC:
- Continue and expand summer school from 3 weeks to 6 weeks with a break between two sessions to continue instructional and intervention support, as well as SEL.
- Hire an additional counselor at Nelson Avenue Middle School for the 2023-24 school year to support student SEL needs.
- Implement systematic Tier II and III math interventions district-wide.
- Continue with a district-wide reading specialist / instructional coach.
- Continue with additional classified staff to help with reading and math interventions district-wide.
- Hire intervention/study skills teachers at every school.
- Continue with student advocate teams at all five schools.
- Continue to provide Universal Design for Learning (UDL) professional learning and coaching for all teachers.
- Reinstate district-wide grade-level collaboration one day each trimester (as substitute teachers are available).
- Hire another school psychologist to support student behavioral issues.
- Committee to address increased behavior issues at all schools and next steps.

Middle school students, Staff, and Bargaining unit reps:
- Expand middle school clubs and intramural sports.
- Continue to expand elementary school clubs and enrichment.
- Students would like more hands-on activities and friendly classroom competitions rather than lecturing and worksheets.

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

The following aspects for the 2023-24 LCAP were influenced by educational partner input:
1. Continue six-week summer school with a focus on intensive reading and math intervention, and social-emotional learning activities.
2. 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 reteaching of identified priority standards. Teachers will also continue to work with learning targets, common formative assessments, and timely Tier I and II interventions.
3. Utilize consultant experts to focus on the implementation of Universal Design for Learning (UDL) to address barriers to student learning and success.
4. Utilize a math content expert to start the implementation of a strategic elementary and middle school math intervention program.

- In addition, Nelson Avenue Middle and Sierra Avenue Elementary Schools will be part of a cohort of teachers who will implement an evidence-based intervention program to support targeted student needs and participate in an ongoing professional learning network, classroom coaching, and professional development.

5. Continue with a district-wide Reading Specialist to facilitate and continue supporting the TK-2 Early Literacy Plan, provide training for teachers/paraeducators, and provide reading intervention support for staff and students.

6. Continue with student advocates at all school sites to help improve school connectedness.

7. Continue with a district-wide school resource officer to help improve chronic absenteeism.

8. Continue with kindergarten dyslexia awareness screening and classroom instructional strategies training for all teachers, classroom paraeducators, and site principals to help improve early literacy.

9. Continue with a Social-Emotional Learning (SEL) focus for all students and staff to help improve wellness for all.

10. Add an additional counselor at Nelson Ave. Middle School to address SEL for all students.

11. Add an additional school psychologist to support student behavioral issues.

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.

An explanation of why the LEA has developed this goal.

2020-2021 Analysis of English Learner student performance on state and local assessments showed that 48% of students made language proficiency progress and 7% met or exceeded grade-level standards in ELA/Literacy.
- Input received from educational partners through the LCAP development process indicates a desire to improve language proficiency for all EL students. We plan to improve language proficiency performance through actions that support and improve student learning and will measure progress towards our goal using the metrics identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers Appropriately Assigned (%) Maintain 100%	2020-21, 100% on High Quality Teacher (HQT) CalPads Report	2021-22, Maintained 100% on High Quality Teacher (HQT) CalPads Report	2022-23, Maintained 100% on High Quality Teacher (HQT) CalPads Report		2023-24, Maintain 100% on High Quality Teacher (HQT) CalPads Report
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, 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		2023-24, Maintain 100% Good or Excellent on Facilities Inspection Tool (FIT)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			schools (40%) rated fair condition.		
Implementation of State Standards (rubric 1- 5 scale, level 3, 4, & 5 averaged across core content areas) increase 3% annually.	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)		2023-24, 80% scored an average level 3, 4, or 5 on core content teacher self-reflection surveys.
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, 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, 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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Instructional and Admin Staff	Provide teachers and staff who are appropriately assigned and credentialed.	$8,450,469.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	1.2 Instructional Materials and Software	Provide all classrooms with sufficient instructional materials. (e.g. textbooks, consumable student workbooks, online access to instructional materials)	$80,302.00	Yes
1.3	1.3 Facilities	Provide facilities that are in good or exemplary condition.	$400,317.00	No
1.4	1.4 Professional Development	Provide professional learning across all content areas. (e.g. Universal Design Learning, math intervention, grade level collaboration, etc.)	$46,980.00	Yes
1.5	1.5 English Language Development	Provide instruction to English Learners through designated and integrated English Language Development (ELD). (e.g. certificated/classified personnel, interventions, curriculum, GLAD and ELD professional learning)	$139,003.00	Yes

Goal Analysis [2022-23]

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

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

The district carried out the actions planned for 2022-23 Goal 1.

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, Thermalito's Budgeted Expenditures were $8.80M and Estimated Actual Expenditures are $9.96M, a difference of 13.1%. The most significant driver of increased costs was collective bargaining, wherein the district increased salaries by 9.0% and H&W benefits by $2,000/employee.
Action 1.4 planned expenditure was $144,430; the estimated actual was $47,109 because the remaining professional development expenditure was funded out of the Educator Effectiveness Grant.

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

Goal 1 - Conditions of learning: All actions are making progress towards the goal.

Action 1.1 All instructional and administrative staff are all highly qualified, appropriately assigned, and credentialed.

Action 1.2 Sufficient instructional materials and software was provided to all classrooms. (e.g. textbooks, consumable student workbooks, and online access to instructional materials)

Action 1.3 60% (3 schools) of facilities were in good or exemplary condition. 40% (2 schools) were in fair condition due to chipped paint in several areas, damaged/stained ceiling tiles, door thresholds missing, etc. Work orders were placed and all issues were resolved or repaired.

Action 1.4, Professional Learning:
- Universal Design for Learning (UDL), breaking down the barriers to student success, continues as a yearlong focus during Instructional Planning Days (IPD). Several teachers also expanded their knowledge with deeper learning through Butte Co. Office of Ed workshops.
- Math intervention Building Fact Fluency kits were used by teachers in grades K-5 with multiple pieces of training offered to help guide instruction and improve student fact fluency skills.
- Math professional learning and coaching through Learning Acceleration Systems Grant (Spring Math pilot) with BCOE focused on increasing knowledge, skills and pedagogy utilizing high-quality, inclusive practices, and supporting equitable access to grade-level mathematics for all students involved in the pilot.
- District-wide Grade Level Collaboration has been occurring during all Instructional Planning Days and at school sites for 45 minutes weekly.
- Curriculum trainings provided on a regular basis.

Action 1.5, English Language Development:
- Professional learning was offered through the 3-year Multilingual California Project (MCAP) grant where in the last three years 28 teachers and 12 classroom paraeducators were virtually trained-in Project GLAD. In addition, three in-person classroom demos were offered to teachers with debriefing and planning in the afternoons.
- In 2023-24, teachers will continue to have the opportunity to attend in-person, hands-on, Project GLAD demos, training and coaching.

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

Action 1.4, Professional Learning:
- Based on the math district benchmark assessment results, there is a need for more math intervention district-wide. We will be working with BCOE as part of the statewide CA Early Math Initiative grant. This will begin in 2023-24 with preK-3 teachers attending

three professional learning sessions and three coaching sessions that will be aimed at increasing knowledge, skills, and pedagogy in number sense, operations & algebraic thinking, geometry, learning through math stations, and learning through play.
- Based on teacher feedback in self-reflection surveys for math and ELA/literacy, there is a need for more grade-level collaboration in 2023-24, to revisit essential standards, align vertical articulation. and update common formative assessments in reading and math to improve student learning and success in those content areas. Collaboration time will be expanded to district-wide full days, as sub availability allows and continue with district-wide IPD time.
- Based on teacher feedback in self-reflection surveys for all content areas, Universal Design for Learning (UDL) helped teachers learn how to break down the barriers to student success and learning. UDL learning opportunities will continue in 2023-24.

Action 1.5, English Language Development (ELD):
- Based on the results of ELD teacher self-reflection surveys, there is a need for more teachers trained in ELD strategies to ensure Integrated and Designated ELD is taught to English Learners in all classrooms.
- District-wide teachers were trained on the Ellevation on-line platform, for monitoring academic and social-emotional learning of all ELs and Reclassified students.
- In 2023-24, teachers will attend training on how to utilize Ellevation Integrated and Designated ELD Strategies.

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.

An explanation of why the LEA has developed this goal.

2020-21 analysis of student performance on local benchmark assessments shows that 28% of students in ELA/Literacy and 14% in mathematics met or exceeded grade-level standards.
- Of particular concern is the reading levels of first and second-grade students, 46% and 55% respectively are reading at grade-level standards.
- Also, it is evident that all grade levels are struggling with math fluency.

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

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. Increase significant student groups meeting or exceeding ELA/Literacy standards by 2%.	2018-19 overall 33.7% meeting or exceeding CAASPP ELA/Literacy standards. 2018-19 significant student groups % meeting or exceeding ELA/Literacy standards:	2020-21, overall 28% meeting or exceeding CAASPP ELA/Literacy standards. 2020-21 significant student groups % meeting or exceeding ELA/Literacy standards:	2021-22, overall 29% meeting or exceeding CAASPP ELA/Literacy standards. 2021-22, significant student groups % meeting or exceeding ELA/Literacy standards:		2023-24, 39.7% meeting or exceeding CAASPP ELA/Literacy standards. 2023-24 significant student groups % meeting or exceeding ELA/Literacy standards:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners 8% Low Income 31% SWD 3% Am. Indian 24% Asian 42% Hispanic 33% White 31% Two/More Races 31% Homeless 19%	ELs 7% Low Income 27% SWD 5% Am. Indian 36% Asian 32% Hispanic 26% White 25% Two/more races 25% Homeless 15%	ELs 14% Low Income 27% SWD 7% Am. Indian 39% Asian 35% Hispanic 29% White 26% Two/more races 21% Homeless 11%		ELs 14% Low Income 38% SWD 9% Am. Indian 30% Asian 48% Hispanic 39% White 37% Two/more races 37% Homeless 25%
CAASPP Math - Increase meeting or exceeding by 2% annually. Increase significant student groups meeting or exceeding math standards by 2%.	2018-19, overall 20.5% meeting/exceeding CAASPP math standards 2018-19 significant student groups % meeting or exceeding math standards: English Learners 7% Low Income 18% SWD 2% American Indian 13% Asian 25% Hispanic 21% White 19% Two/More Races 18% Homeless 17%	2020-21, overall 14% meeting or exceeding CAASPP math standards 2020-21 significant student groups % meeting or exceeding math standards: ELs 2% Low Income 13% SWD 5% Am. Indian 25% Asian 17% Hispanic 12% White 13% Two/more races 10% Homeless 20%	2021-22, overall 19% meeting or exceeding CAASPP math standards 2021-22, significant student groups % meeting or exceeding math standards: ELs 6% Low Income 16% SWD 5% Am. Indian 19% Asian 21% Hispanic 22% White 19% Two/more races 16% Homeless 3%		2023-24, 26.5% meeting or exceeding CAASPP math standards. 2023-24 significant student groups % meeting or exceeding math standards: ELs 13% Low Income 24% SWD 8% Am. Indian 19% Asian 31% Hispanic 27% White 25% Two/more races 24% Homeless 23%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Science Test (CAST) - Increase meeting or exceeding by 2% annually.	2018-19 % meeting or exceeding CA science standards. 5th grade: 31% 8th grade: 30%	2020-21 Data was not available. Students assessed in May 2022.	2021-22, % meeting or exceeding CA science standards. 5th grade: 31% 8th grade: 29%		2023-24, meeting or exceeding CAST science standards annually: 5th grade: 37% 8th grade: 36%
English Language Proficiency Assessment of California (ELPAC) Increase Well Developed and Moderately Developed levels by 2% annually.	2018-19 Summative ELPAC level results: 9% Well Developed 38% Moderately Developed 39% Somewhat Developed 14% Minimally Developed	2020-21 Summative ELPAC level results: 6% Well Developed 34% Moderately Developed 45% Somewhat Developed 15% Minimally Developed	2021-22 Summative ELPAC level results: 11% Well Developed 36% Moderately Developed 40% Somewhat Developed 13% Minimally Developed		2023-24 Summative ELPAC level results: 14% Well Developed 44% Moderately Developed 35% Somewhat Developed 7% Minimally Developed
English Learner Reclassification Rate - achieve 10% or higher reclassification rate annually	2020-21, 8% English Learner Reclassification Rate	2021-22, 6% English Learner Reclassification Rate	2022-23, 10% 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%		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	2019-20, 2nd trimester meeting or exceeding reading standards on the BPST.	2021-22, 2nd trimester, meeting or exceeding reading standards on the BPST.	2022-23, 2nd & 3rd trimester, meeting or exceeding reading standards on the BPST.		2023-24, 2nd trimester meeting or exceeding reading standards on the BPST:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and 2 will increase 2% annually.	1st grade: 46% 2nd grade: 55%	1st grade: 50% 2nd grade: 61%	1st grade: 44% & 53% 2nd grade: 48% & 68%		1st grade: 52% 2nd grade: 61%
SBAC Interim Comprehensive Assessment (ICA) and CAASPP in ELA/Literacy - overall and grade level increase meeting or exceeding content standards by 2% annually.	2020-21, overall 29% & 28% meeting or exceeding SBAC ICA and CAASPP ELA/Literacy standards (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%	2021-22 overall 28% & 29% meeting or exceeding SBAC ICA and CAASPP ELA/Literacy standards (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%	2022-23 overall 32% meeting or exceeding SBAC ICA ELA/Literacy standards and by grade level below (CAASPP scores coming in Fall 2023): 3rd grade: 21% 4th grade: 23% 5th grade: 28% 6th grade: 43% 7th grade: 40% 8th grade: 37%		2023-24, overall 35% & 34% meeting or exceeding SBAC ICA and CAASPP ELA/Literacy standards (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% meeting or exceeding SBAC ICA math standards and by grade level below: (CAASPP scores coming in Fall 2023) 3rd grade: 12% 4th grade: 15% 5th grade: 9% 6th grade: 7% 7th grade: 8% 8th grade: 9%		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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Technology	Provide technology and support at all sites. (e.g. supplies, materials, software, equipment, lab techs, BCOE support, Aeries, GoGuardian, etc.)	$558,475.00	Yes
2.2	2.2 Class Size Reduction	Maintain the site average student to teacher ratio in TK-3 classrooms at 24:1.	$772,778.00	Yes
2.3	2.3 Expanded Learning / Enrichment	Provide expanded learning opportunities for all students and student groups including low-income, EL, SWD, Foster, and homeless students. (e.g. music, art, STEM, CDS, field trips, guest speakers, assemblies, IS, sports and equipment, library, etc.)	$1,792,415.00	Yes
2.4	2.4 Interventions	Provide interventions for all students and student groups including low-income, EL, SWD, Foster, and homeless students. (e.g. summer school, before/after/during school tutoring, PASS class, wellness center, credit recovery, etc.)	$788,573.00	Yes
2.5	2.5 Literacy	Provide support and opportunities to improve literacy, reading and writing. (e.g. certificated /classified intervention personnel, instructional coach, etc.)	$1,415,019.00	Yes

Goal Analysis [2022-23]

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

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

The district carried out the actions planned for 2022-23 Goal 2. There were no substantive differences.

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 $4.93M in 2022-23 LCAP and has estimated actual expenditures of $5.10M, a difference of 3.45%. The difference is primarily attributable to increased salaries and benefits caused by collective bargaining agreements.

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

Goal 2 progress: All actions are making progress towards the goal.

Action 2.1 Technology and support was provided at all sites. (e.g. supplies, materials, software, equipment, lab techs, BCOE support, Aeries, GoGuardian, etc.)

Action 2.2 Class size reduction and maintained the site average student to teacher ratio in TK-3 classrooms at least 24:1.

Action 2.3 Provided expanded learning opportunities and enrichment for all students and student groups including low-income, EL, SWD, Foster and homeless students. (e.g. music, art, STEM, CDS, field trips, guest speakers, assemblies, sports and equipment, libraries, independent studies, etc.)

Action 2.4: Provide interventions for all student and student groups including low-income, EL, SWD, Homeless and Foster Youth. (e.g. Six-week summer school, before/after/during school tutoring, PASS class, wellness centers, credit recovery, etc.)
- In summer school, the pre/post-reading assessment results reflected that 83% of the K-3 students improved on BPST and text levels.

Action 2.5, Early Literacy:
- 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,
- 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.

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 changes:

Action 2.4 Interventions:
- Based on the math district benchmark assessment results, there is a need for more math intervention district-wide. We will be working with BCOE as part of the statewide CA Early Math Initiative grant. This will begin in 2023-24 with preK-3 teachers attending three professional learning sessions and three coaching sessions that will be aimed at increasing knowledge, skills, and pedagogy in number sense, operations & algebraic thinking, geometry, learning through math stations, and learning through play.
- Also, several teachers in Grades 3-5 will pilot the research-based Levered online and direct teaching, adaptive math program that covers all grade-level Common Core State Standards.

Metrics changes:
- Physical Fitness Testing (PFT) changed from healthy physical fitness zones to participation rate.

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.

An explanation of why the LEA has developed this goal.

Analysis of 2019-2020 student performance on the California Healthy Kids Survey shows that 75% of elementary and 57% 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 towards our goal using the metrics identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain Attendance Rate of 95% or higher annually	2019-20, 95.6% Attendance Rate	2021-22, April 29, 94.41% Attendance Rate (does not include quarantined students)	2022-23 May 31, 93.38% Attendance Rate		2023-24, Maintain 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		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%
Decrease Suspension Rate by 0.2% annually	2019-20, 4.3% Suspension rate	2020-21, 1.5% Suspension rate	2021-22, 5% Suspension rate		2023-24, 3.7% Suspension Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%
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, 288 LCAP and EL family needs parent input surveys competed.
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 safe all or most of the time at at school: Elementary (average) 86% Middle School 84%	2021-22, students feeling safe safe all or most of the time at at school: Elementary (average) 82% Middle School 85%	2022-23, students feeling safe safe all or most of the time at at school: Elementary (average) 85% Middle School 86%		2023-24, Students feeling safe at school: Elementary 92% Middle School 90%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Safety and Health	Provide safe and healthy school culture. (e.g. communication systems, home/school transportation, fencing, play equipment, fall areas, nurse & health aides, campus supervision, school resource officer, etc.)	$1,401,022.00	Yes
3.2	3.2 Attendance and Engagement	Provide positive and engaging school culture. (e.g. student attendance support, guidance counselors, character development programs, additional front office support, student advocates, etc.)	$892,090.00	Yes
3.3	3.3 Family Involvement	Provide family involvement opportunities. (e.g. family nights & events, family support/resources, parent education/opportunity, newsletters, etc.)	$2,666.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

The district carried out the actions planned for 2022-23 Goal 3.

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 $2.04M and estimates actual expenditures of $2.49M, a difference of 22.3%. The primary driver of the increased costs were increases and salaries and benefits due to collective bargaining. There were also higher than planned expenditures on additional security cameras and van transport drivers.

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

Goal 3- Engagement:
All actions are making progress towards the goal.
Action 3.1:
- Provided safe and healthy school culture by listening to educational partner concerns. A district-wide behavior solutions committee was developed in order to address the increasing student behaviors on all campuses. As a result, a second district-wide school phycologist will be hired in 2023-2024 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, as well as spearheading a district-wide intruder training that will occur for all employees in August 2023.
- This action also provides district-wide communication systems, home/school transportation, school fencing, play equipment, fall areas, full-time nurse with an additional half-time nurse to be hired in 2023-24, health aides on all school sites, campus supervision and playground activities coordinators at all schools, and a school resource officer to assist with well-fare checks and getting struggling students to school, etc.

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. 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, extraordinary student advocate teams who provide SEL & academic support to students and families throughout the school day.

Action 3.3:
- Provided family involvement opportunities, where 394 families responded to our parent input and needs survey, which nearly doubled from 2021-22. 98% of these parents indicated they agreed or strongly agreed that schools maintain a positive school climate, 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.

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 Engagement:
Action 3.1 - Safety and Health:
- Due to an usual amount of student behaviors and safety concerns, a Behavior Solutions District Committee was established. Based on the committee suggestions, the following changes will occur for the 2023-24 school year: Hire another district phycologist to focus on classroom behavior and trainings for teachers, provide intruder safety training for all personnel, and post openings to hire one additional certificated teacher at each site to provide a safe place for students who are struggling socially and/or emotionally and need redirecting.

Action 3.2 - Attendance and Engagement:
- Based on elementary safety survey results, redesigning and condensing survey questions to ask students to explain why they don't feel safe at school was used for the 2023-24 school year.

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

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.

An explanation of why the LEA has developed this goal.

Added requirement: Students with Disabilities were low-performing in 2017, 2018, and 2019 in chronic absenteeism, math, and ELA/literacy for three consecutive years based on performance in the 2019-2020 CA School Dashboard.

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, 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.		2023-24, SWD overall 9% meeting or exceeding CAASPP ELA/Literacy standards.
CAASPP math - Increase meeting or exceeding by 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.		2023-24, SWD overall 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.		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		2023-24, 11% SWD suspension rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase by 5% annually, the average % of SWD in GenEd classroom equal to or greater than 80% of their school day.	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.		2023-24, 69% average of SWD in GenEd classrooms.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 Professional Learning	Provide Universal Design for Learning (UDL) training across all content areas and grade levels to promote classroom engagement and help remove barriers to student learning and increase student academic success.	$25,000.00	No
4.2	4.2 Attendance and Engagement	Provide positive and engaging school culture to decrease suspensions and chronic absenteeism through student advocate support.	$0.00	No

Goal Analysis [2022-23]

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

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

The district carried out the actions planned for 2022-23 Goal 4.

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 the specific actions were in making progress toward the goal.

Goal 4 - Students with Disabilites:
All actions are making progress towards the goal.

4.1 UDL Professional Learning continued throughout the school year. The average of SWD in GenEd classrooms increased 13% from 54% to 67%. The implementation of UDL promoted classroom engagement and helped remove barriers to student learning which increased student success.

4.2 By providing a positive, engaging, and inclusive environment with student advocates and UDL, SWD improved in ELA/Literacy by 2%.

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 4 - Students with Disabilites:
4.2 Since the pandemic, there was a 6% increase in suspensions and 20% increase in chronic absenteeism for SWD. These increases have been seen in all student groups. A Behavior Solutions Committee was developed to brainstorm ideas to help resolve behavioral issues; part of the solution was to hire another school phycologist to help address behaviors district-wide. Site student advocate teams are working on mulitple ways to improve attendance, school-wide, whole class, and individually, as well as monitoring attendance 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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$5,944,006	$738,959

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
37.22%	0.00%	$0.00	37.22%

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

Required Descriptions

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

The following researched-based services that are principally directed and effective toward low-income, English learners, and foster youth, will be provided district-wide to support all students to help close the achievement gap and meet district-wide goals.

Goal 1 - Conditions of learning:

Goal/Actions 1.2, 1.4, and 1.5: Analysis of student data indicates the following: Students from low-income families are not scoring as high as their more advantaged peers in the state and local ELA/Literacy and math assessments show a performance gap in low-income students' skills. 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. (Murphey and Moore, 2014) These are all barriers we have seen Thermalito's students dealing with daily.

To address low engagement, lack of focus, and difficulty finishing tasks we will implement the following actions:
- 1.2 Provide all classrooms with sufficient instructional and supplemental materials including online access to all content and intervention areas to give students textbooks, workbooks, and online choices for learning and ultimately academic success.

- 1.4 Provide Universal Design for Learning (UDL) professional learning across all content areas to remove barriers to student learning and build student success by creating learners who are purposeful and motivated, resourceful and knowledgeable, strategic and goal-directed.
- 1.5 Provide district-wide grade-level collaboration days and teacher release time for English language arts, math, and English Language Development (ELD) to revisit and revise common pacing guides, learning targets, and assessments; analyze common formative assessment data and plan interventions for reteaching and utilizing researched good first instruction.

We will measure the effectiveness of this action by utilizing metrics and the following expected outcomes:

- Implementation of State Standards teacher self-assessment rubric (1-4 scale, level 3 & 4 average % across content areas) to increase 5% annually.
- Implementation of English Language Development (ELD) State Standards teacher self-assessment rubric (1-4 scale, level 3 & 4 average % across content areas) to increase 5% annually.

We have used these strategies in our prior 2021-2022 and 2022-2023 LCAPs and saw an increase in the following metrics:

- The state Standards self-assessment rubric increased from 71% to 80%.
- Integrated and Designated ELD self-assessment rubric increased from 51% to 66%.

We anticipate all these actions will improve in 2023-24, and directly benefit our low-income students, Homeless and Foster Youth, SWD, as well as all other student groups.

Goal 2 - Pupil outcomes:

Goal/Actions 2.1 - 2.5: Analysis of student data indicates the following: Students from low-income families are not scoring as high as their more advantaged peers in the state and local ELA/Literacy and math assessments show a performance gap in low-income students' skills. 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. December 2020, California Surgeon General's Report on Adverse Childhood Experiences, Toxic Stress, and Health reports that in California, more than six out of ten of us have experienced at least one Adverse Childhood Experience (ACE), such as having a caregiver with mental illness or witnessing domestic violence, and one in six of us has experienced four or more ACEs. The Center for Youth Wellness findings reported Butte County as having the highest levels of childhood trauma in the entire state. These are all critical barriers we have seen Thermalito's students and families deal with on a daily basis. To address low engagement and lack of focus, we will implement the following actions:

- 2.1 Provide technology and support at all sites, as well as increasing student, parent, and staff proficiency with technology at home and in the classroom.
- 2.2 Maintain the school site average student-to-teacher ratio in TK-3 classrooms at 24:1, allowing for increased math, literacy support and intervention during the school day. The smaller class size allows teachers the abilitiy to work with small groups or individual students on a regular daily basis.

- 2.3 Provide Expanded learning opportunities for students which will increase excitement and focus in school with materials, and supplies to integrate STEM (Science, Technology, Engineering, and Math), VAPA (Visual and Performing Arts), expand background knowledge with field trips, guest speakers, and school assemblies, provide a community day school and independent study program to help students who may be struggling socially, emotionally, or academically in school.
- 2.4 Provide a six-week summer school program to support struggling learners in reading and math, and engage students outside of traditional classrooms, and to provide academic intervention and instructional support to struggling learners through before/after/in-school tutoring. To also provide an opportunity for students to self-reflect and reset with a teacher in PASS class to reduce in-house suspensions, to provide wellness center 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.
- 2.5 Provide materials, books, and supplies for our innovative early literacy plan, and provide supplemental reading intervention programs (SIPPS, Heggerty, 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 para-educators in all TK-1 classrooms to help support and increase competent early literacy.

We will measure the effectiveness of these actions by utilizing metrics and the following expected outcomes:

- CAASSP ELA/literacy and math by increasing the percent of third - eighth-grade low-income students meeting and exceeding grade-level standards by at least 2% annually.
- SBAC Interim Comprehensive Assessment (ICA) ELA/literacy and math by increasing the percent of third - eighth-grade low-income students and all student groups, meeting and exceeding grade-level standards by at least 2% annually.
- Basic Phonics Skills Test (BPST) by increasing the percent of 1st and 2nd-grade low-income students and all student groups, meeting and exceeding grade-level standards by at least 2% annually.

We have used these strategies in our 2021-22 LCAP and saw several ELA/Literacy student group scores, including SWD and English Learners, increase in range from 2% to 7%. Math student group scores, including low income and English Learners, increase in range from 3% to 10%, and end of year 2nd grade BPST increased from 48% to 68% meeting and exceeding standards.

We anticipate all these metrics will improve in 2023-24 for low-income students, Homeless and Foster Youth, SWD, and all other student groups.

Goal 3 - School safety and Engagement:

Analysis of student data indicates that students from low-income families have higher rates of chronic absenteeism than their more advantaged peers as reported in CALPADS. 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. In the greater Oroville area in 2020, the crime rate was 47 per one thousand residents (City-Data.com crime index), which is 1.8 times higher than the U.S. average. It is higher than 94.9% of the U.S. cities. Oroville has one of the highest crimes rates in America compared to all communities of all sizes. These are all barriers we have seen Thermalito's students and

families deal with on a daily basis.

To address low engagement and lack of focus, we will implement the following actions; these actions will boost student engagement and focus by positively connecting students to school through site student advocate teams. Advocates check-in with at-risk students at least once a day to help with homework, or monitor social-emotional attitudes:

3.1 Provide a safe and healthy school culture where low-income students and all student groups, feel safe at school socially and emotionally, and academically successful.

- By listening to educational partner concerns, a district-wide behavior solutions committee was developed in order to address the increasing student behaviors on all campuses. As a result, a second district-wide school phycologist will be hired in 2023-2024 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, as well as spearheading a district-wide intruder training that will occur for all employees in August 2023.
- This action also provides district-wide communication systems, home/school transportation, school fencing, play equipment, fall areas, full-time nurse with an additional half-time nurse to be hired in 2023-24, health aides on all school sites, campus supervision and playground activities coordinators at all schools, and a school resource officer to assist with well-fare checks and getting struggling students to school.

3.2 Provide positive and engaging school culture where low-income and all student groups are excited to go to school, feel comfortable asking adults for support, and feel a strong sense of connectedness.

- 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. Data showed that attendance increased for 86% of students mentored by student advocates.
- Our positive and engaging school culture includes, student advocates and attendance support, incentives, activities, and celebrations, school guidance counselors, school-wide SEL and character development programs taught in classrooms, additional front office support, extraordinary student advocate teams who provide SEL & academic support to students and families throughout the school day.

We have used these strategies in our prior LCAP and saw improvements in the following metric outcomes:

- Attendance rates increased from 94.4% to 95.6% (pre-COVID)
- Suspension rates decreased from 4.3% to 1.5% in 2020-21.
- Chronic Absenteeism decreased from 16% to 8% (pre-COVID)

We have struggled with attendance and chronic absenteeism post-COVID, like many schools in California, but we anticipate all these metrics in Goal 3, will improve in 2023-24 for low-income students, Homeless and Foster Youth, SWD, and all other student groups.

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

In 2023-24, Thermalito has budgeted $6,087,750 in expenditures of LCFF Supplemental and Concentration Grant Funds to meet the needs of our unduplicated students. We will utilize the LEA-wide actions described above, in addition to actions that are focused only on our unduplicated students who are low-income, English learners, and Foster Youth. The total LCFF S&C expenditures of $6,087,750 exceed the district's 2023-24 apportionment of $5,944,006 in supplemental and concentration grant funding by $143,744. The additional amount is provided by LCFF base grant. The increased expenditures exceed the district's required improvement percentage of 37.22%.

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. Over a multi-year period, enrollment has fallen, going from 1550 in 2019-20 to 1507 in 2020-21 to 1484 in 2021-22. Enrollment did partially rebound in 2022-23, going to 1524. Because enrollment remains lower, the district has partially achieved a lower staff-to-student ratio by maintaining existing staff rather than enacting layoffs that would typically happen with falling enrollment. Some positions have also been added during this period, including teachers, school counselors, student advocates, intervention paraeducators, and custodians. The student-to-certificated employee ratio has fallen from 16.08 in 2019-20 to 15.96 in 2020-21 to 15.31 in 2021-22 to 15.66 in 2022-23. The student-to-classified employee ratio has fallen from 20.70 in 2019-20 to 21.06 in 2020-21 (rise in this year), to 18.47 in 2021-22, and to 17.0 in 2022-23. Staff additions are covered in various goals and actions, including most prominently Goal 2, Action 2. Certificated additions include adding one K-5 teacher. Classified additions include additional time for several paraprofessional positions, two new paraprofessional positions, and two new bus driver utility positions.

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	1:17 (elementaries and middle school combined)
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15.7 (elementaries and middle school combined)

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$13,721,733.00	$337,179.00		$2,706,197.00	$16,765,109.00	$14,565,686.00	$2,199,423.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Instructional and Admin Staff	All	$7,501,924.00	$0.00	$0.00	$948,545.00	$8,450,469.00
1	1.2	1.2 Instructional Materials and Software	English Learners Foster Youth Low Income	$80,302.00	$0.00	$0.00	$0.00	$80,302.00
1	1.3	1.3 Facilities	All	$45,524.00	$0.00	$0.00	$354,793.00	$400,317.00
1	1.4	1.4 Professional Development	English Learners Foster Youth Low Income	$12,476.00	$29,754.00	$0.00	$4,750.00	$46,980.00
1	1.5	1.5 English Language Development	English Learners Foster Youth Low Income	$114,989.00	$0.00	$0.00	$24,014.00	$139,003.00
2	2.1	2.1 Technology	English Learners Foster Youth Low Income	$558,475.00	$0.00	$0.00	$0.00	$558,475.00
2	2.2	2.2 Class Size Reduction	English Learners Foster Youth Low Income	$609,037.00	$0.00	$0.00	$163,741.00	$772,778.00
2	2.3	2.3 Expanded Learning / Enrichment	English Learners Foster Youth Low Income	$1,693,514.00	$0.00	$0.00	$98,901.00	$1,792,415.00
2	2.4	2.4 Interventions	English Learners Foster Youth Low Income	$521,248.00	$0.00	$0.00	$267,325.00	$788,573.00
2	2.5	2.5 Literacy	English Learners Foster Youth Low Income	$573,557.00	$0.00	$0.00	$841,462.00	$1,415,019.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	3.1 Safety and Health	English Learners Foster Youth Low Income	$1,401,022.00	$0.00	$0.00	$0.00	$1,401,022.00
3	3.2	3.2 Attendance and Engagement	English Learners Foster Youth Low Income	$609,665.00	$282,425.00	$0.00	$0.00	$892,090.00
3	3.3	3.3 Family Involvement	All	$0.00	$0.00	$0.00	$2,666.00	$2,666.00
4	4.1	4.1 Professional Learning	Students with Disabilities		$25,000.00			$25,000.00
4	4.2	4.2 Attendance and Engagement	Students with Disabilities		$0.00			$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$15,968,853	$5,944,006	37.22%	0.00%	37.22%	$6,174,285.00	0.00%	38.66 %	**Total:**	$6,174,285.00
								LEA-wide Total:	$5,565,248.00
								Limited Total:	$0.00
								Schoolwide Total:	$609,037.00

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	1.2	1.2 Instructional Materials and Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,302.00	
1	1.4	1.4 Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,476.00	
1	1.5	1.5 English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$114,989.00	
2	2.1	2.1 Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$558,475.00	
2	2.2	2.2 Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income		$609,037.00	
2	2.3	2.3 Expanded Learning / Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,693,514.00	

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	2.4 Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$521,248.00	
2	2.5	2.5 Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$573,557.00	
3	3.1	3.1 Safety and Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,401,022.00	
3	3.2	3.2 Attendance and Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$609,665.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$15,793,962.00	$17,574,498.00

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	$6,744,310.00	$7,922,420
1	1.2	1.2 Instructional Materials and Software	Yes	$60,752.00	$80,302
1	1.3	1.3 Facilities	No	$1,535,579.00	$1,529,526
1	1.4	1.4 Professional Development	Yes	$144,430.00	$47,109
1	1.5	1.5 English Language Development	Yes	$317,750.00	$377,972
2	2.1	2.1 Technology	Yes	$588,895.00	$564,293
2	2.2	2.2 Class Size Reduction	Yes	$673,810.00	$723,666
2	2.3	2.3 Expanded Learning / Enrichment	Yes	$1,636,283.00	$1,958,068
2	2.4	2.4 Interventions	Yes	$770,724.00	$924,179
2	2.5	2.5 Literacy	Yes	$1,258,698.00	$928,188

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	3.1	3.1 Safety and Health	Yes	$1,186,088.00	$1,353,599
3	3.2	3.2 Attendance and Engagement	Yes	$850,341.00	$1,138,843
3	3.3	3.3 Family Involvement	No	$1,333.00	$1,333.00
4	4.1	4.1 Professional Learning	No	$24,969.00	$25,000
4	4.2	4.2 Attendance and Engagement	No	$0	$0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$5,371,573	$5,699,656.00	$6,150,392.00	($450,736.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	1.2 Instructional Materials and Software	Yes	$60,752.00	$80,302		
1	1.4	1.4 Professional Development	Yes	$144,430.00	$12,498		
1	1.5	1.5 English Language Development	Yes	$186,833.00	$211,561		
2	2.1	2.1 Technology	Yes	$588,895.00	$519,583		
2	2.2	2.2 Class Size Reduction	Yes	$467,258.00	$623,181		
2	2.3	2.3 Expanded Learning / Enrichment	Yes	$1,533,826.00	$1,958,068		
2	2.4	2.4 Interventions	Yes	$272,520.00	$251,336		
2	2.5	2.5 Literacy	Yes	$468,787.00	$574,910		
3	3.1	3.1 Safety and Health	Yes	$1,126,014.00	$1,318,165		
3	3.2	3.2 Attendance and Engagement	Yes	$850,341.00	$600,788		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$14,168,904	$5,371,573	0%	37.91%	$6,150,392.00	0.00%	43.41%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - 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 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

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

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

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

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

California Department of Education
January 2022