

LCFF Budget Overview for Parents

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

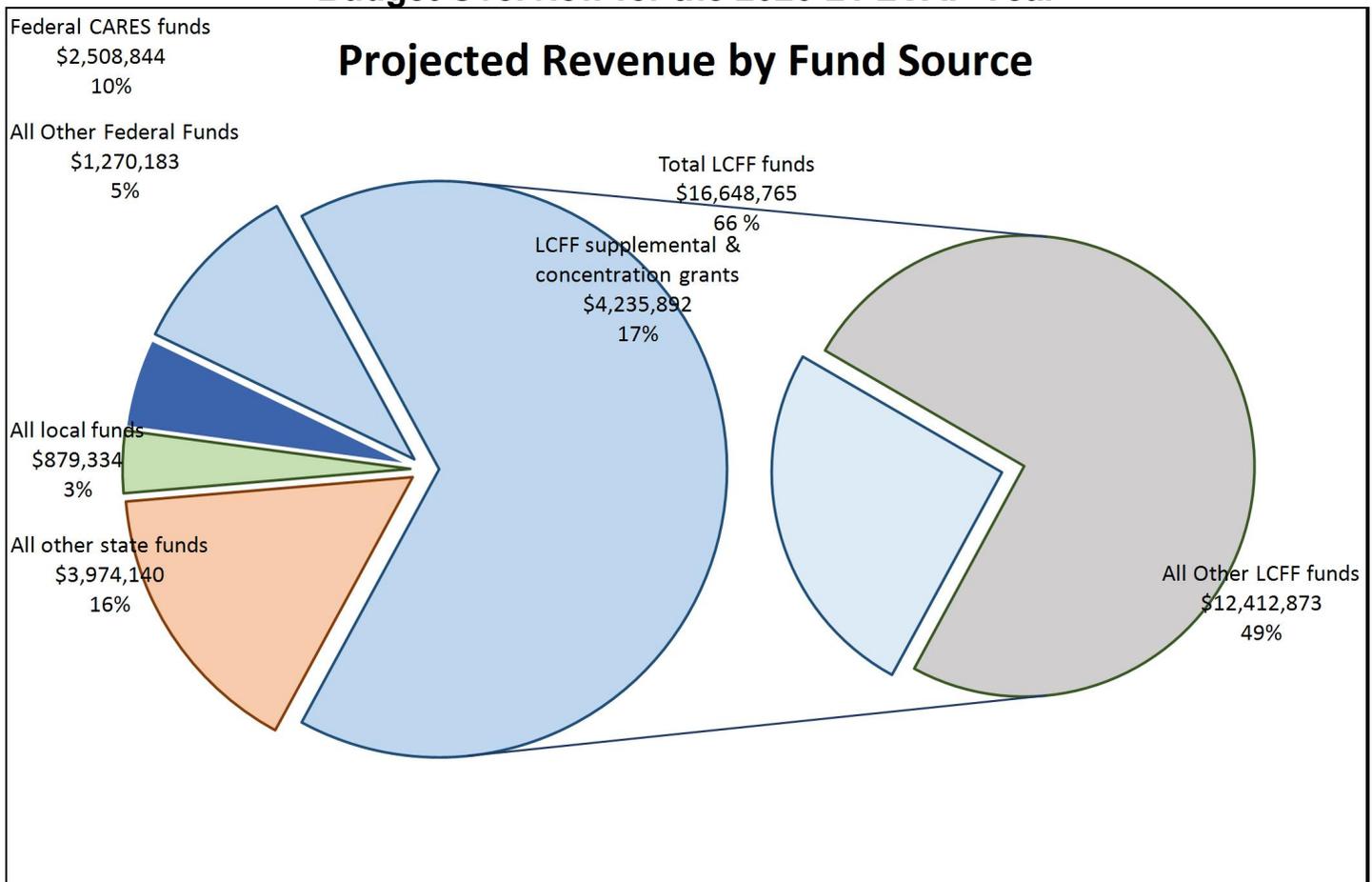
CDS Code: 0461549000000

School Year: 2020-2021

LEA contact information: Gregory Blake, Superintendent - (530) 538-2900 - gblake@thermalito.org

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 2020-21 LCAP Year

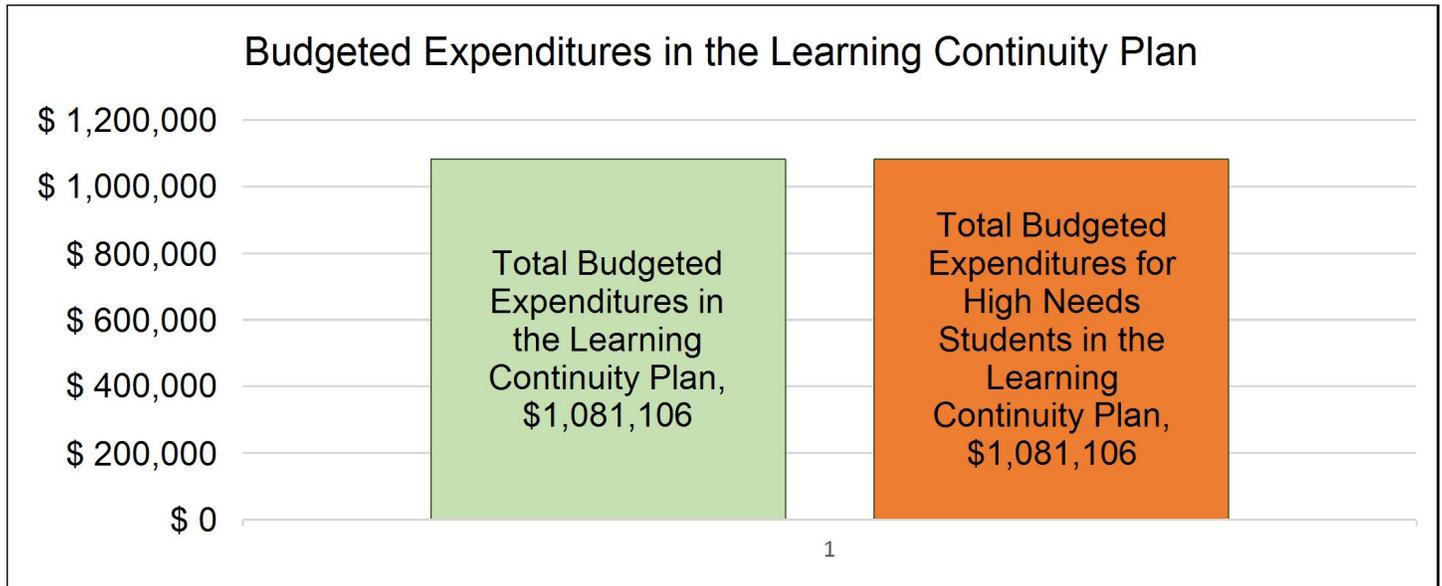


This chart shows the total general purpose revenue Thermalito Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Thermalito Union Elementary School District is \$25,281,266, of which \$16,648,765 is Local Control Funding Formula (LCFF), \$3,974,140 is other state funds, \$879,334 is local funds, and \$3,779,027 is federal funds. Of the \$3,779,027 in federal funds, \$2,508,844 are federal CARES Act funds. Of the \$16,648,765 in LCFF Funds, \$4,235,892 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Thermalito Union Elementary School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Thermalito Union Elementary School District plans to spend \$24,898,115 for the 2020-21 school year. Of that amount, \$1,081,106 is tied to actions/services in the Learning Continuity Plan and \$23,817,009 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

Core district programs including instructional and administrative staff, curriculum, special education, facility maintenance, transportation, and operating costs.

Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Thermalito Union Elementary School District is projecting it will receive \$4,235,892 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 Learning Continuity Plan. Thermalito Union Elementary School District plans to spend \$1,081,106 towards meeting this requirement, as described in the Learning Continuity Plan.

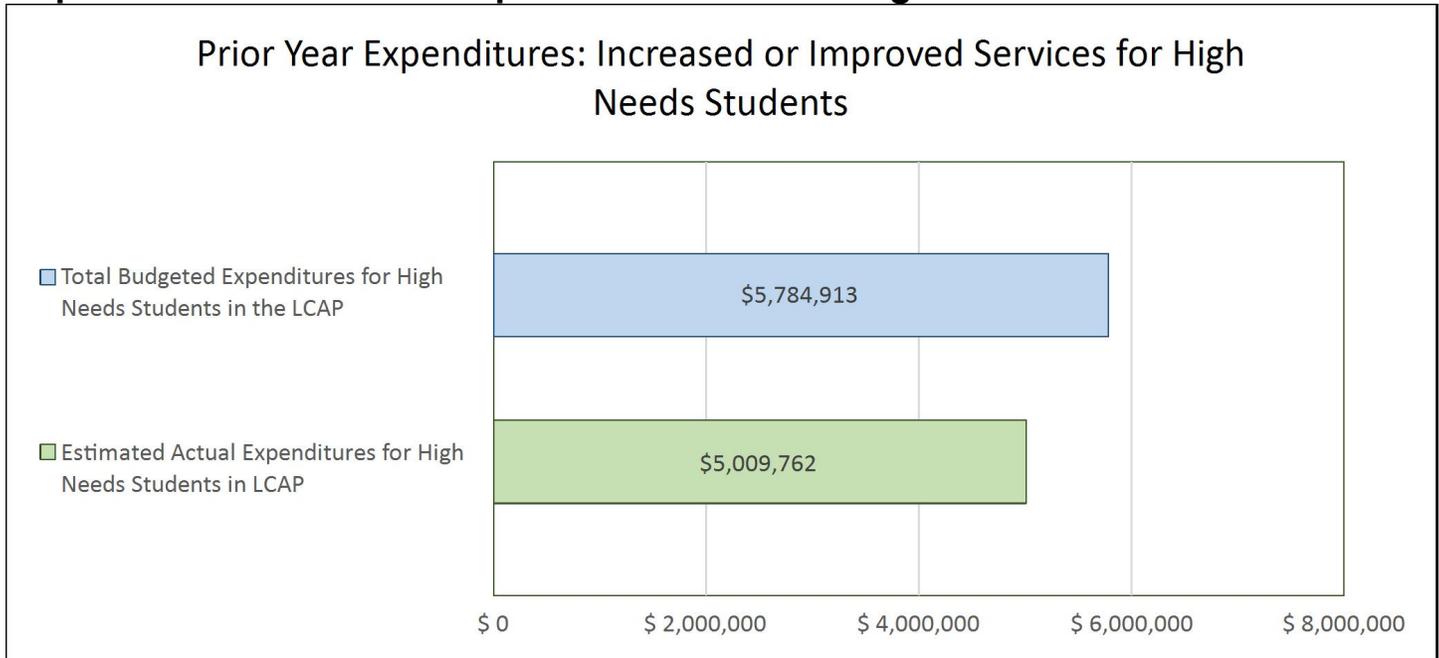
To increase and improve services for high needs students, Thermalito Union Elementary School District will do the following (including actions supported by LCFF Supplemental and Concentration Grant Funds not included in the LCP):

- Lower and maintain TK-3 class sizes
- Provide counselors for all school sites

- Purchase sufficient Chromebooks and Chrome Tablets for all students
- Provide home internet access as needed
- Provide distance learning curriculum and software
- Hire a BCOE content expert trainer
- Provide a reading specialist
- Continue a wellness center reset room
- Provide a school resource officer
- Provide music and art instruction
- Provide a community day school
- Provide summer school
- Provide STEM instruction
- Provide academic intervention
- Provide credit recovery
- Provide paraeducators in all TK-1 classrooms
- Provide health services
- Provide home to school transportation
- Provide campus supervisors, improve facilities and grounds
- Provide free meals to all students.

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Update on Increased or Improved Services for High Needs Students in 2019-20



This chart compares what Thermalito Union Elementary School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Thermalito Union Elementary School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Thermalito Union Elementary School District's LCAP budgeted \$5,784,913 for planned actions to increase or improve services for high needs students. Thermalito Union Elementary School District actually spent \$5,009,762 for actions to increase or improve services for high needs students in 2019-20.

The primary difference between budgeted and actual expenditures was caused by a delay in capital expenditures budgeted to LCFF Supplemental and Concentration Grant Funds that included a portion of an upcoming purchase of six electric buses and associated infrastructure upgrades. The anticipated use of the buses was after schools went to distance only learning in 2019-20, so there was no impact to services to students. This expenditure will be happening in the 2020-21 school year. The district was also able to shift a variety of technology purchases from planned LCAP expenditures to CARES Act funds, so there was no loss in service to students. Finally a number of staff members shifted their focus to distance learning during the 2019-20 school year and were charged to CARES Act funds, lowering the expenditures from LCFF S&C funds. The district kept these staff members focused on appropriate distance learning services for students.