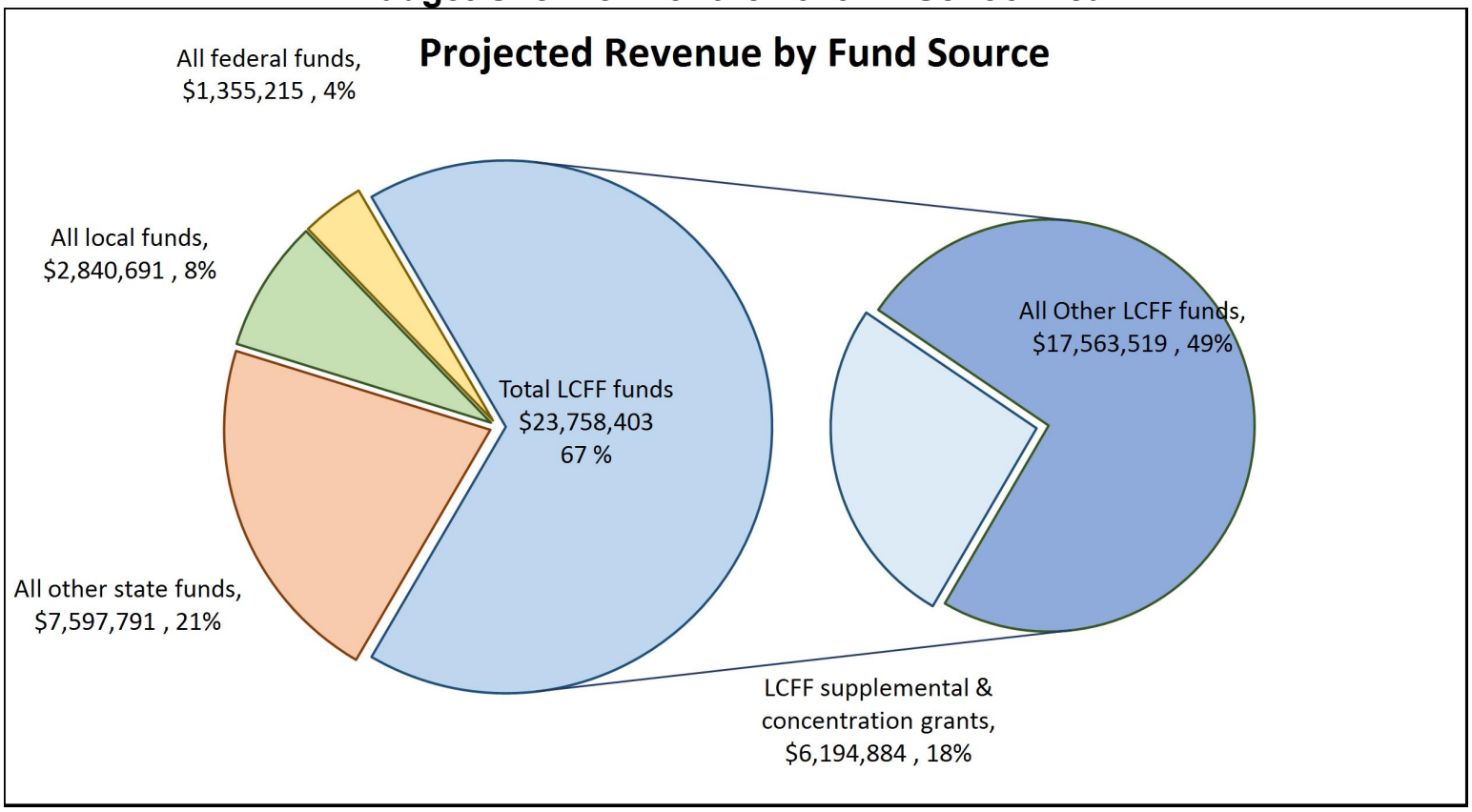
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Thermalito Union Elementary School District
CDS Code: 0461549000000
School Year: 2026-27
LEA contact information:
Cody Walker
Superintendent
cwalker@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 2026-27 School Year

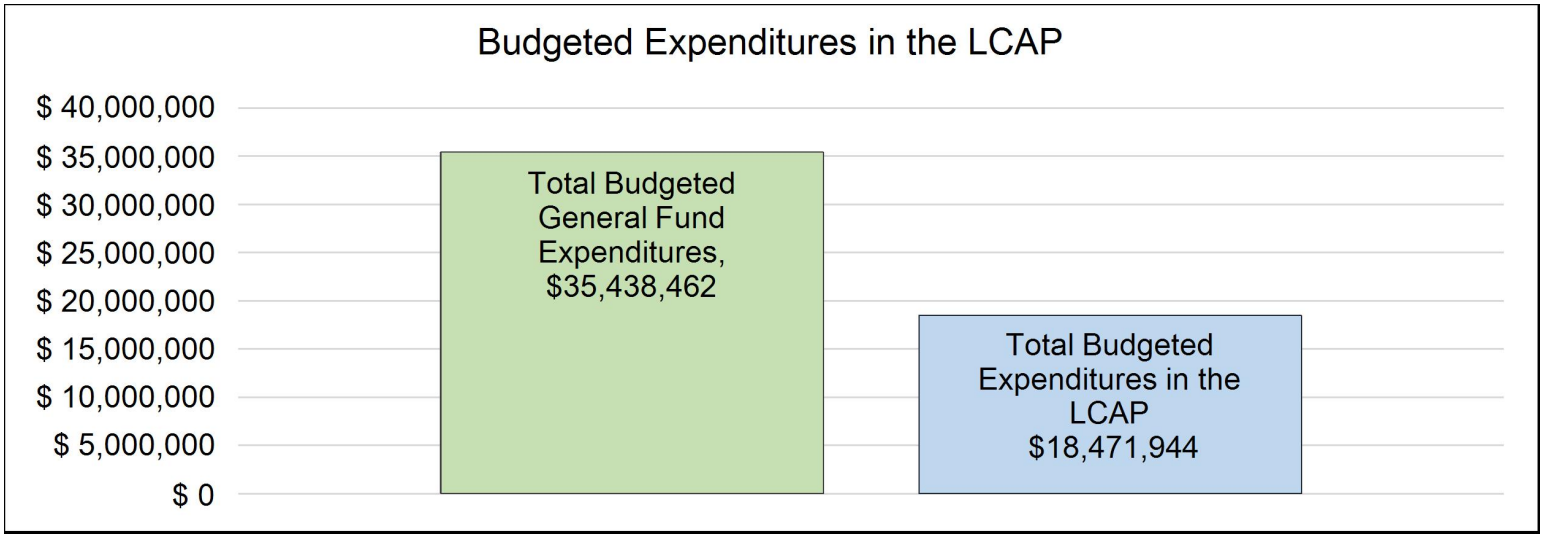


This chart shows the total general purpose revenue Thermalito Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Thermalito Union Elementary School District is $35,552,100, of which $23,758,403 is Local Control Funding Formula (LCFF), $7,597,791 is other state funds, $2,840,691 is local funds, and $1,355,215.00 is federal funds. Of the $23,758,403 in LCFF Funds, $6,194,884 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Thermalito Union Elementary School District plans to spend $35,438,462 for the 2026-27 school year. Of that amount, $18,471,944 is tied to actions/services in the LCAP and $16,966,518 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

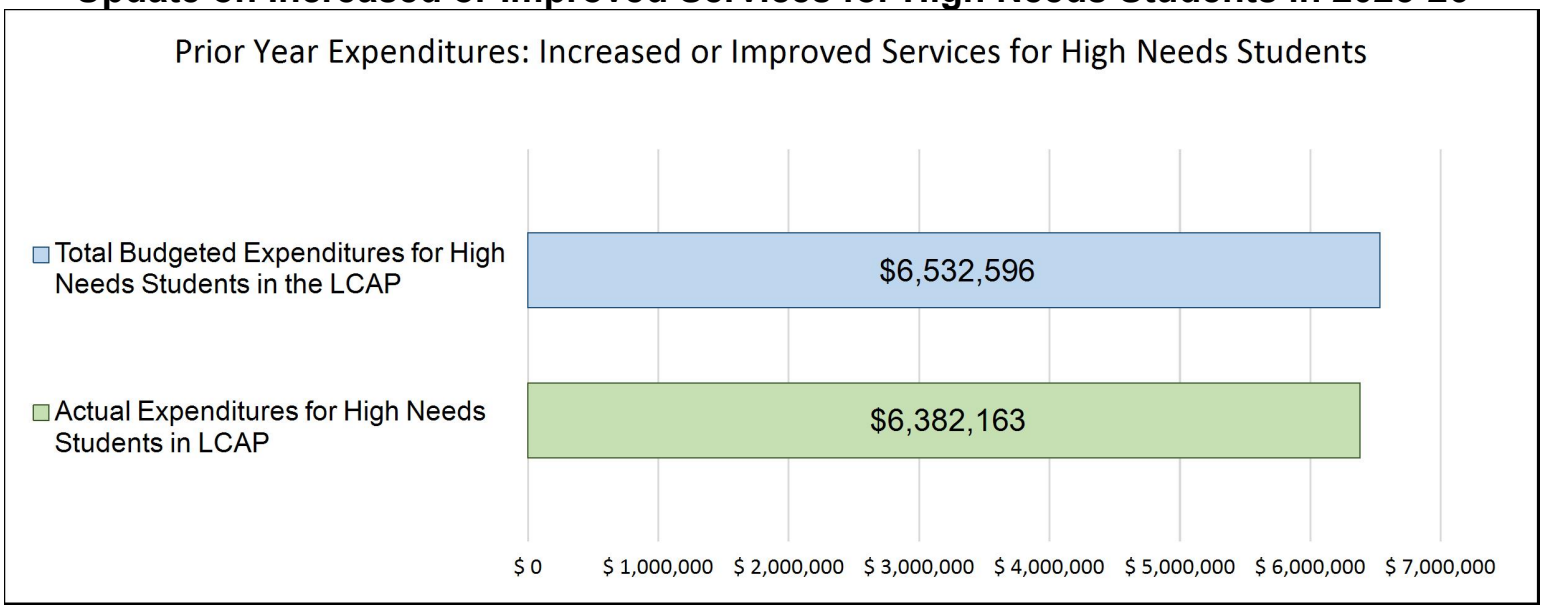
General fund budget expenditures not included in the LCAP include administrative staff, special education, operating costs, and capital projects.

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

In 2026-27, Thermalito Union Elementary School District is projecting it will receive $6,194,884 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 $6,608,276 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what 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 2025-26, Thermalito Union Elementary School District's LCAP budgeted $6,532,596 for planned actions to increase or improve services for high needs students. Thermalito Union Elementary School District actually spent $6,382,163 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $150,433 had the following impact on Thermalito Union Elementary School District's ability to increase or improve services for high needs students:

The District's total actual expenditures for actions and services to increase or improve services for high needs students were $150,433 less than budgeted. However, the District still met and exceeded its required proportionality obligation.

The difference was primarily due to staffing changes and changes in how certain expenditures were categorized. In particular, the District maintained its class size reduction efforts, but some related costs were accounted for differently than originally budgeted.

This difference did not reduce or change the planned actions and services provided to high needs students. The District continued to implement the planned increased and improved services, and there was no material impact on the overall level or quality of services provided to high needs students in 2025-26.

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	Cody Walker Superintendent	cwalker@thermalito.org (530) 538-2900

Plan Summary [2026-27]

General Information

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

Thermalito Union Elementary School District (TUESD) is a rural district located in Butte County that serves approximately 1550 students in Transitional Kindergarten through 8th grade across seven campuses, plus a state preschool. TUESD is committed to providing a high-quality education that prepares every student for success in high school and beyond.

Our Schools

Thermalito Learning Center (TLC) State Preschool: Serves toddlers, 3- and 4-year-olds, and extensive needs 3- and 4-year-olds.
Siskiyou Avenue: Transitional Kindergarten (housed at Poplar).
Plumas Avenue: K–5 elementary school.
Poplar Avenue: K–5 elementary school with extensive needs TK–5 program.
Sierra Avenue: TK–5 elementary school.
Nelson Avenue: 6th–8th grade middle school.
Heritage Community Day School: K–8 community day school (housed at the Expanded Learning Center building) — qualifies for Equity Multiplier funding.
Riverbend Academy: Independent Study program (housed at the Expanded Learning Center building).

Student Demographics (2025 CALPADS)

TUESD’s student population is diverse with approximate percentages:

White: 34%
Asian: 34%
Hispanic: 18%
Two or More Races: 10%
American Indian: 2%
African American: 2%
Other/Not Reported: <1%

Approximately 10% of students are English Learners. Hmong is the primary language of 96% of our English Learners, Spanish 24%, and other languages 7%.

Socioeconomically, 82% of students (unduplicated count of 1,277) are identified as low-income, including foster youth, homeless, or English Learners, based on household income data and 2024 Census Day information.

Additional student needs include:

16% (253 students) served by Individualized Education Programs (IEPs).
3% (39 students) served by 504 plans.
3% (45 students) identified as homeless.
Less than 1% (15 students) in foster youth care.

Reflections: Annual Performance

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

The annual performance reflection is based on a review of state and local data including the 2024 CA School Dashboard, which includes all student groups, foster and homeless youth, English Learners, Students with Disabilities (SWD) and Socially Economically Disadvantaged (SED) students.

SUCCESSES:

- Additional Targeted Support and Improvement (ATSI): Nelson Avenue Middle School made enough progress on the 2025 Dashboard to exit ATSI status after demonstrating improvement in identified student group outcomes.

- Thermalito Union Elementary School District demonstrated measurable academic growth during the 2025-26 school year.

Districtwide CAASPP results increased by 6.68% in English Language Arts and 2.74% in Mathematics, reflecting continued progress in core academic areas. Dashboard results also improved, with ELA performance moving from 53.8 points below standard to 38.7 points below standard and Mathematics improving from 64.9 points below standard to 57.5 points below standard. Significant gains were observed among English Learners, Hispanic students, American Indian students, African American students, and students identified as Two or More Races.

Science Achievement:
Science performance remained a district strength, with CAST scores remaining above standard overall. Fifth-grade students improved by approximately 3%, while eighth-grade students increased by approximately 1%, demonstrating continued growth in standards-based science instruction.

Student Engagement and School Climate: The district experienced substantial improvement in student engagement indicators.

Districtwide chronic absenteeism decreased from 20.7% (Red) in 2024 to 16.3% (Yellow) in 2025, a reduction of 4.4 percentage points.

- English Learner chronic absenteeism improved from 7.6% (Orange) to 3.5% (Blue).
- Socioeconomically Disadvantaged students improved from 22.4% (Red) to 17.1% (Yellow).
- Students with Disabilities improved from 31.3% (Red) to 25.4% (Yellow).
- Districtwide suspension rates improved from 6.5% (Orange) in 2024 to 3.9% (Yellow) in 2025, a reduction of 2.6 percentage points.
- English Learner suspensions improved from 1.3% (Green) to 0.5% (Blue).
- Long-Term English Learner suspensions improved from 5.5% (Orange) to 0% (Blue).
- Students with Disabilities improved from 12.6% (Red) to 7.7% (Yellow).
- White student suspensions improved from 10.9% (Red) to 6.9% (Yellow).
- Site-based attendance interventions, home visits, SARB processes, and family outreach efforts contributed to increased student engagement and attendance.
- English Learner Achievement:
- English Learner performance continued to improve in several areas. District ELPAC proficiency increased by approximately 4%, and 25 students were reclassified as Fluent English Proficient. English Learners also demonstrated strong improvements in both chronic absenteeism and suspension indicators, earning Blue status in multiple dashboard measures.

English Learner Achievement:

- ELPAC proficiency increased approximately 4%.
- 25 students reclassified.
- ELs improved in ELA and Math Dashboard distance from standard.
- ELs achieved Blue status in Chronic Absenteeism and Suspension.

Family and Community Engagement:

The district continued to engage educational partners through LCAP meetings, School Site Councils, ELAC meetings, parent surveys, and community engagement opportunities.
Educational partners consistently identified academic achievement, attendance, school climate, mental health supports, and student engagement as district priorities.

Staff Development and Capacity:

Teachers participated in ongoing professional development focused on literacy, mathematics, intervention, MTSS, inclusive instructional

practices, and English Learner supports.
District and site teams continued implementation of MTSS systems to support academic achievement and student well-being.
Staff collaborated through grade-level and district teams to analyze data and implement targeted interventions based on identified student needs.

CHALLENGES:

- Differentiated Assistance (DA): Thermalito Union Elementary School district was designated eligible for Differentiated Assistance (DA)due to the following indicators

Student Groups Areas of Eligibility: SWD, SED, Two or More Races, and White students on the 2024 Dashboard. Although student groups demonstrated improvement on the 2025 Dashboard, the district remains in the Differentiated Assistance cycle due to the state's two-year identification process.

- Students with Disabilities
- Suspension 2024: Remained static at Red
- Chronic Absenteeism 2024: Regressed Yellow to Red
- Academic 2024: ELA regressed Orange to Red and Math regressed Orange to Red
- Two or More Races: Suspension 2024: Regressed Orange to Red and Chronic Absenteeism 2024: Regressed Orange to Red
- White students: Suspension 2024: Remained static at Red and Chronic Absenteeism 2024: Regressed Yellow to Red

Academic Achievement:

Although overall achievement improved, district ELA performance remains 38.7 points below standard, and Mathematics remains 57.5 points below standard.
Long-Term English Learners continue to perform significantly below standard, scoring 84 points below standard in ELA and 119.5 points below standard in Mathematics.
Achievement gaps continue to exist among Students with Disabilities, Foster Youth, Homeless students, and Long-Term English Learners.
Mathematics remains the district's lowest-performing academic indicator.

Students with Disabilities:

- Students with Disabilities scored 37.9 points below standard in ELA (Orange) and 140.2 points below standard in Mathematics (Orange).
- Chronic absenteeism remains elevated at 25.4% (Yellow).
- Suspension rates remain higher than district averages at 7.7% (Yellow).
- Students with Disabilities continue to be identified as a significant subgroup requiring focused academic and behavioral support.
- These outcomes contributed to the district's continued participation in Compliance and Improvement Monitoring (CIM).

English Learner Progress:

Despite gains in proficiency and reclassification, the English Learner Progress Indicator declined from 51.8% (Green) in 2024 to 48.7% (Orange) in 2025.

Continued emphasis is needed on language acquisition, designated ELD instruction, academic language development, and long-term English Learner supports.

Student Engagement:

Chronic absenteeism remains elevated among Foster Youth (54.5%), Homeless students (29.3%), and Students with Disabilities (25.4%). Although districtwide attendance improved, these student groups continue to experience attendance challenges that negatively impact academic outcomes.

Foster Youth and Homeless Students:

- Foster Youth chronic absenteeism increased dramatically from 25% (Red) to 54.5% (Not Met/NPC).
- Foster Youth suspension rates remain high at 13.3% (Red).
- Foster Youth scored 101.3 points below standard in ELA (Red) and 102.2 points below standard in Mathematics (Red).
- Homeless students scored 45.1 points below standard in ELA and 63 points below standard in Mathematics while maintaining chronic absenteeism rates of 29.3%.

These student groups continue to require intensive support through attendance interventions, case management, and wraparound services.

NEXT STEPS:

To address the identified needs of students, Thermalito Union Elementary School District will:

- Continue implementation of a Multi-Tiered System of Supports (MTSS) to identify student needs early, provide targeted interventions, and monitor student progress.
- Expand academic intervention opportunities in English Language Arts and Mathematics through intervention teachers, small-group instruction, and data-driven instructional practices.
- Strengthen supports for Students with Disabilities through continued participation in CIM/SIP activities, increased collaboration between general and special education staff, and expanded inclusive practices.
- Enhance English Learner services through designated and integrated ELD, targeted language acquisition supports, English Learner intervention programs, and professional development focused on academic language development.
- Maintain attendance improvement efforts including attendance monitoring, home visits, family outreach, SARB processes, and collaboration with community agencies.
- Continue implementation of PBIS, restorative practices, and behavioral supports to sustain reductions in suspension rates and improve school climate.
- Increase support for Foster Youth and Homeless students through coordinated services, case management, attendance supports, and wraparound interventions.
- Continue strategic use of Title I, Title II, Title III, Title IV, and supplemental/concentration funding to improve outcomes for low-income students, English Learners, Foster Youth, and Students with Disabilities.

Areas identified for continued monitoring include:

- Students with Disabilities – ELA (-37.9), Mathematics (-140.2), Chronic Absenteeism (25.4%), and Suspension (7.7%)

- Foster Youth – ELA (-101.3), Mathematics (-102.2), Chronic Absenteeism (54.5%), and Suspension (13.3%)
- Homeless Students – ELA (-45.1), Mathematics (-63.0), and Chronic Absenteeism (29.3%)
- English Learner Progress Indicator (48.7%, Orange)
- Long-Term English Learner Mathematics Performance (-119.5)
- Mathematics Achievement Across Multiple Student Groups

Heritage Community Day School, will expand its capacity adding an additional teacher, school psychologist and serving students grades K-8. Heritage will receive Equity Multiplier funds.

A Learning Recovery Emergency Block Grant (LREBG) Needs Assessment was conducted showing a need for academic support in Mathematics. Based on the District's Learning Recovery Needs Assessment and educational partner input, these funds will support Action 2.6 through the continued employment of a part-time intervention teacher. This position provides targeted Tier 2 small group intervention in Mathematics for students identified through local assessments, benchmark data, and MTSS processes as needing additional academic support following the impacts of interrupted learning. This action directly addresses identified learning recovery needs and will be monitored through district academic performance measures described in Action 2.6.

As part of DIFFERENTIATED ASSISTANCE (D.A). the above areas of eligibility will be addressed by providing extra academic support staff, attending the Supporting Inclusive Practices (SIP) work groups, strengthening efforts in Positive Behavior Interventions and Supports (PBIS), and by providing tiered interventions for academics, behavior, and SEL through the Multi-Tiered System of Support (MTSS) framework.

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

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

2023 Dashboard Chronic Absenteeism, all 1,634 TK-8 students improved 17% with all significant student groups improving 13% to 30%.
In both ELA and math, the 2023 Dashboard reflected improvements for the following significant student groups for 3rd-8th grade:

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

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

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

The following Action addresses Chronic Absenteeism: Action 3.2.

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

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

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

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

The following Actions address math: 2.4, 2.5, 2.6.

2024-25 Local Control and Accountability Plan for Thermalito Union Elementary School District Page 4 of 82
2023 Dashboard Suspension Rates, all 1,670 TK-8 students increased by 2.4% with all significant student groups, except one, increasing by 0.4% to 14%.

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

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

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

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

- Poplar Ave. Elementary School: .....Two or More Races.
- Sierra Ave. Elementary School: ......Low Income and White.

The following action addresses suspensions: Action 3.4
Nelson's plan for addressing suspensions:
- Addition of a full-time PASS Class teacher to help keep students on campus for inclusive practices that align with PBIS/MTSS practices and goals, and engage in more reflective and restorative practices with discipline.

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

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

Poplar's plan for addressing suspensions:
2024-25 Local Control and Accountability Plan for Thermalito Union Elementary School District Page 5 of 82
- Continue to connect the Character Strong curriculum to our monthly positive traits assemblies. Our school counselor will provide targeted lessons in each trait to each classroom at least once a month to improve the school climate. Poplar Avenue has a Student Advocate who works to make meaningful connections with students daily.

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

NEXT STEPS 2023:
Thermalito will continue with and strengthen, MTSS Structures and Support where MTSS Tiers will be utilized to align programs and services to address the learning needs of students. As identified by a review of student groups in meeting CAASPP standards and a review of student behavior records that lead to discipline referrals and suspensions, we have identified the need to align all programs and services around Tiers where all students receive, with fidelity, the core program and the supporting services needed to reach content standards. MTSS is a proven and research-based structure that will ensure effective alignment and create sustaining structures for the long-term success of all students. The district will implement a common and comprehensive SEL, behavior, and academic data collection system for all TK-8 students.

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

Reflections: Technical Assistance

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

Differentiated Assistance (DA):
-Thermalito Union Elementary School district was designated eligible for Differentiated Assistance (DA) due to the following indicators:

Student Groups Areas of Eligibility: SWD, SED, Two or More Races, and White students

Students with Disabilities
- Suspension

-2024: Remained static at Red
- Chronic Absenteeism

-2024: Regressed Yellow to Red
- Academic 2024:

-ELA regressed Orange to Red
-Math regressed Orange to Red

Two or More Races
- Suspension

-2024: Regressed Orange to Red
- Chronic Absenteeism

-2024: Regressed Orange to Red

White
- Suspension

-2024: Remained static at Red
- Chronic Absenteeism

-2024: Regressed Yellow to Red

As part of DIFFERENTIATED ASSISTANCE (D.A). the above areas of eligibility will be addressed by providing extra academic support staff, attending the Supporting Inclusive Practices (SIP) work groups, strengthening efforts in Positive Behavior Interventions and Supports (PBIS), and by providing tiered interventions for academics, behavior, and SEL through the Multi-Tiered System of Support (MTSS) framework.

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 No schools in the district are currently identified for Comprehensive Support and Improvement (CSI).

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers (includes grades TK-8 general education and SWD teachers)	LCAP meetings on the 4th Tuesday (October 21 January 20, March 4, March 24 and May 19) Feedback: Surveys, meeting dates, strategy, small group, individual, General info about the timeline of the process and meetings or other engagement strategies with partners.
Classified staff (includes paraeducators, transportation, and food service)	LCAP meetings on the 4th Tuesday (October 21 January 20, March 4, March 24 and May 19))
Parents (includes parents of SWD, Low Income, English Learner, Homeless, and Foster Youth)	Annual district-wide parent survey & EL family needs survey. DELAC & DPAC meetings (Nov. 19, Jan. 14, March 18. and May 13)
Students (Nelson Ave. Middle School leadership includes SWD, Low Income, and EL students)	May meeting with Nelson Middle School Student Leadership group
Admin (includes Superintendent, CBO, Directors of Special Ed, Student Services, school psychologist, MOT, & Food Service, and school principals)	Monthly Admin meetings August through May LCAP meetings on the 4th Tuesday (October 21 January 20, March 4, March 24 and May 19))
Bargaining Units (includes TTA & CSEA reps)	LCAP meetings on the 4th Tuesday (October 21 January 20, March 4, March 24 and May 19)
Heritage CDS - Equity Multiplier	There were May meetings with Heritage CDS students, a parent, a teacher, a paraeducator, and the principal to analyze data and discuss ideas for implementation.
Board of Trustees	December 11: Shared 2025 CA School Dashboard data February 24: Mid-Year 2025-26 LCAP presentation June 22; 2025-26 Annual Update and 2026-27 LCAP presentation and public hearing

Educational Partner(s)	Process for Engagement
	June 18: 2025-26 LCAP Local Indicators presentation
SELPA	March 31, 2026: The SELPA offered LCAP consultation sessions to provide context for students with disabilities and to field questions. The SELPA engages with LEAs through monthly meetings of the Directors' Council and Governing Board. At these meetings, LEAs receive information about trend data, compliance, and improvement monitoring, and new priorities of the CDE intended to improve student outcomes. SELPA Program Specialists also attended our CIM meetings for specific data information and engaged in educational benefit reviews and student record reviews.

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

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

We consulted with Butte County SELPA to discuss how to better serve and monitor SWD in activities for the LCAP. District-level leads attended the Butte County Office of Education LCAP workshops. We will continue with the same LCAP goals and actions, with some modifications for adding a new required action for anticipated LREBG and continuing to address all student groups identified as "Red" on the 2024 Dashboard and DA qualification. All educational partner comments and suggestions were considered before finalizing the LCAP.

The following aspects for the 2026-27 LCAP Goals, Actions, and Metrics were influenced by educational partner analysis and input:

The SELPA annually provides a presentation to offer ideas on how students with disabilities can be provided for within the LCAP. They have focused most on aspects of inclusive practices and SIL resources to pull relevant data to inform goals for CIM work. They have shown us how to align performance indicators with LCAP priority areas for the writing process. They have provided proposed educational partner input survey questions. And, they have offered to review our LCAP as it relates to students with disabilities. These activities have helped us ensure our LCAP adequately addresses the needs of all students including students with disabilities as seen in Action 3.2. Thermalito has and will continue to partner with SELPA and the Supporting Inclusive Practices (SIP) team to provide adequate training and support for inclusive teams. Thermalito has and will continue to partner with SELPA as part of the CIM process and student record reviews.

Goal 1:
Action 1.4 Professional Learning:

There were District-wide, student group increases in ELA and math on the 2025 Dashboard, so we will continue with monthly grade-level collaboration to revisit and revise common pacing guides and assessments, analyze common assessment data, plan interventions, and reteach identified priority standards. As the percentage of students meeting standard or above continues to increase, the points decreased causing some red on the dashboard. The LCAP committee discussed transparency in the manner in which scores are weighted and the overall effect is has on the Dashboard and the District in general.

- Teacher surveys showed they will continue to work on learning targets, common formative assessments, and timely Tier 1 and 2 interventions.
- Teacher surveys revealed, that there is a professional development need for a deeper focus on writing instruction, which was provided through District level collaboration days.
- The LCAP committee saw a need to strengthen the district-wide MTSS implementation, including, but not limited to: PBIS, UDL, SEL, Inclusive Practices, etc. On the 2024 Dashboard, where student groups are low-performing or have a "Red" indicator, Tier 1, 2, and 3 supports will be clearly stated in Actions 1.5, 1.6, 2.4, 3.2, and 4.2.Professional development was provided by the Supporting Inclusive Practices (SIP) Academy, and the Diagnostic Center North (DCN) in inclusions and student supports.

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

On the 2025 Dashboard 49% of all ELs are making progress toward English language proficiency, which was a slight 3% decrease from the 2024 Dashboard, but higher than the previous years.

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

Goal 2:
Action 2.4 Interventions:

- District grade level collaboration days focused on key instructional strategies with teacher and administrative participation of an Instructional Learning Cycle in both ELA and Math.
- Teacher survey feedback determined a need for a combination of push in/pull out support for students with disabilities
- Teacher survey feedback determined a need for inclusion strategies and extra staff support for students with disabilities.

Summer school, pre-post reading assessment results reflected improvement on BPST and Text Level.

- The LCAP committee recommended we continue a six-week summer school focusing on intensive reading, math intervention, and social-emotional learning activities.

Action 2.5 Literacy, Reading, and Writing:

- Teacher and parent feedback supported the continuation of a district Reading Specialist to facilitate and sustain the TK through 2 Early Literacy Plan. The Reading Specialist provides support in foundational literacy instruction, intervention strategies, teacher coaching, and professional development for

teachers, classroom aides, and site administrators to strengthen early literacy outcomes for all students.

- Educational partner feedback also identified a need for a more comprehensive literacy assessment system to support early identification and intervention. As a result, the district replaced the Dyslexia Screener with DIBELS 8th Edition during the 2025 26 school year. DIBELS provides beginning, middle, and end of year benchmark assessments and measures a broad range of foundational reading skills. End of year results showed that 69% of first grade students (110 of 161) were performing at or above benchmark, while 60% of second grade students (82 of 135) were performing at or above benchmark. Across grades K through 2, 58% of students (242 of 419) met benchmark expectations by the end of the year. The assessment results clearly identified areas of strength and areas requiring additional support, allowing schools to target interventions, monitor student progress, and make data informed instructional decisions.

Action 2.6 Math: was added action through the Needs Assessment and input from the LCAP committee
- The action continues to cover a part time intervention teacher for Math instruction with coordination of the elementary school

Goal 3:
Action 3.1 Health and Safety:
- LCAP committee input: Due to the previous district-wide improvement in Chronic Absenteeism, continue with full-time student advocates at all school sites to continue to improve school connectedness.

Action 3.2 Attendance and Engagement:
Due to continued improvement of district-wide suspensions, we will continue to utilize consultant experts to focus on strengthening Multi-tiered Systems of Support (MTSS) and Behavior Interventions.
- LCAP committee recommendation to work on moving toward district-wide Positive Behavior Intervention Support (PBIS). (Action 3.2)

Action 3.3 Parent Involvement:
- Parent input: Parents would continue to like a few Parent Square reminders before meetings and school events, a week ahead, the day before, and the morning of the meeting or event. Continue frequent notifications of school events on social media.

Goal 4:
- Equity Multiplier Focus Goal: Educational partners met to analyze data and discuss ways to help improve student engagement, academics, and connectedness to school.

According to local and 2026 Aeries and 2025 Dashboard data:
- Community Day School students demonstrated significant academic improvement during the reporting period. Historically, many students entered the program earning primarily D and F grades and were at risk of not earning credit or meeting grade level expectations. By the end of the trimester, all 19 students with reported grades earned passing marks, resulting in zero F grades. The grade distribution included four A grades, one A-, three B grades, four B- grades, one C grade, four C- grades, one D+, and one D. This resulted in an average GPA of 2.66, equivalent to a B- average and well within passing status. These results reflect the positive impact of targeted academic support, relationship based interventions, and individualized instruction provided through the Community Day School program.
- An expansion of the program will be implemented in 2026-27 with the addition of a teacher, a principal and a school psychologist.

- The Suspension rate is 53% (16.2% increase), to continue to reduce suspensions, provide MTSS, UDL, and inclusive training to promote classroom engagement, help remove barriers to student learning, and increase student academic success. The contribution of Tiered SEL practices through a school counselor and/or psychologist will be added.
- The Chronic Absenteeism rate is 33% (40% increase), we will add a psychologist/counselor to help improve school connectedness.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal includes maintenance actions (required by LCFF state priorities) and broad actions.

2023-2024 Analysis of English Learner student performance on 2022-2023 state and local assessments showed that 48% of students made language proficiency progress and 15% met or exceeded grade-level standards in ELA/Literacy. Additionally, 60 of 191 or 31% of ELs are Long-Term English Learners (LTEL). 56% of LTEL students made language proficiency progress on the ELPAC and 3.6% met or exceeded grade-level standards in ELA/Literacy.

- Input received from educational partners through the LCAP development process indicates a desire to improve language proficiency for all EL students, especially for LTELs. We plan to improve language proficiency performance through actions that support and improve student learning and will measure progress toward our goal using the metrics identified below.

2026-27 -As part of the three year cycle, the goals remain the same.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Maintain 100%Teachers appropriately credentialed and assigned	2023-24, Maintain 100% of teachers appropriately assigned.	2024-25, Maintain 100% of teachers appropriately assigned.	Released 2023-2024 Teaching Assignment Monitoring	2026-27, Maintain 100%Teachers appropriately credentialed and	Year 2 outcomes were equal to baseline numbers

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Outcome (TAMO) updated data as follows: "Teachers Appropriately Credentialed/Assigned" for Thermalito was 95.1% During the 2025-26 year, teachers were assigned 100% to credential or with appropriate state permits	assigned based on CALPADS reports.	
1.2	Sufficient Instructional Materials Maintain 100% met based on quarterly Williams Act reports to the Board.	2023-24, Maintain 100% met quarterly for Sufficient Instructional Materials	2024-25, Maintained 100% met quarterly for Sufficient Instructional	2025-26, Maintained 100% met quarterly for Sufficient Instructional	2026-27, Maintain 100% met quarterly for Sufficient Instructional Materials	Year 2 outcomes were equal to baseline numbers
1.3	Facilities in Satisfactory Repair (Good or Excellent) Maintain 100% on Facilities Inspection Tool (FIT)	2023-24, Maintian 100% Good or Excellent on Facilities Inspection Tool (FIT)	2024-25, Maintained 100% Good or Excellent on Facilities Inspection Tool (FIT)	2025-26, Maintained 100% Good or Excellent on Facilities Inspection Tool (FIT)	2026-27, Maintain 100% Good or Excellent on Facilities Inspection Tool (FIT)	Year 2 outcomes were equal to baseline numbers
1.4	Implementation of at least 25 professional development opportunities and grade level collaborations will occur annually. Based on district calendar and teacher survey implementation feedback .	2023-24, 30 professional development opportunities and grade level collaborations occured.	2024-2025, 37 professional development opportunities and grade level collaborations scheduled and implemented	2025-26, At the end of May 2026 there were 36 Professional Development and Grade Level Collaborations implemented	Implementation of at least 25 professional development opportunities and grade level collaborations will occur annually.	Year 2 implemented 6 more professional development days (36) than baseline (30).

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	100% of all students, including EL, homeless/foster youth, SWD, and low income, will have the opportunity to access art and/or music, TK-5 art weekly and grades 6-8 art and/or music daily, as well as all core content areas daily as measured by Aeries master schedule.	2023-24, 100% of all 6-8 grade students, including EL, homeless/foster youth, SWD, and low income had the opportunity to access art and/or music daily in grades 6-8. Starting in 2024-25, all TK-5 grades will have art and/or music weekly. All grades TK-8 received core content daily, as measured by Aeries master schedule.	2024-2025100% of all 6-8 grade students, including EL, homeless/foster youth, SWD, and low income had the opportunity to access art and/or music daily in grades 6-8. Starting in 2024-25, all TK-5 grades have art and/or music weekly. All grades TK-8 recieved core content daily, as measured by Aeries master schedule.	2025-2026, 100% of all 6-8 grade students, including EL, homeless/foster youth, SWD, and low income had the opportunity to access art and/or music daily in grades TK-8. TK-5 grades have art and/or music weekly. Grades 6-8 receive core content daily, as measured by Aeries master schedule.	2026-27, 100% of all students, including EL, homeless/foster youth, SWD, and low income, had the opportunity to access art and/or music, TK-5 art weekly and grades 6-8 art and/or music daily, as well as all core content areas daily as measured by Aeries master schedule.	Year 2 outcomes were equal to baseline numbers
1.6	Implementation of State Standards (rubric 1-5 scale, average of levels 3, 4, & 5) across core content areas and ELD will increase 3% annually.	2023-24, 77% scored an average of 3, 4, or 5 on a teacher self-refection rubric survey. (full awareness and implementation)	2024-25, 67% scored an average of 3, 4, or 5 on a teacher self-refection rubric survey. (full awareness and implementation)	2025-26: 77% scored an average of 3, 4, or 5 on teacher self-reflection rubric surveys across core content areas and ELD (full awareness and implementation).	2026-27, 86% scored an Average level 3, 4, or 5 on a teacher self-refection survey. (full awareness and implementation).	Year 2 outcomes were equal to baseline

Goal Analysis [2025-26]

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

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

The district implemented all Goal 1 actions as planned during the 2025-26 school year.

Action 1.1 All instructional and administrative staff are highly qualified, appropriately assigned, and credentialed. This action was implemented as described in the LCAP.

- Successes: The district maintained 100% of teachers assigned within their credential authorization or appropriate state permit. The most recently released TAMO data reported 95.1% of teachers appropriately credentialed and assigned.
- Challenges: Recruiting and retaining staff in positions requiring specialized credentials continued to be challenging.

Action 1.2 100% of sufficient instructional materials and software was provided to all classrooms.

- Successes: The district maintained 100% compliance with sufficient instructional materials through quarterly monitoring. All students had access to standards aligned instructional materials and software.
- Challenges: Rising costs for instructional materials and software subscriptions continue to require careful budget planning.

Action 1.3 100% of facilities were in good or exemplary condition.

- Successes: The district maintained 100% of facilities in Good or Excellent condition as measured by the Facilities Inspection Tool (FIT). Poplar and Sierra Avenue recently received updates due to approved bond measures. The Expanded Learning Center was completed and opened in August

2025, for the 2025-2026 school year.

- Challenges: Aging facilities require ongoing maintenance and facility improvements to preserve current conditions.

Action 1.4 Professional Learning:

- Successes: Teachers participated in weekly collaboration, Instructional Planning Days, curriculum training, writing professional development, and Butte County Office of Education workshops to strengthen instructional practices.
- Challenges: Providing professional learning while minimizing time away from classroom instruction and balancing multiple district initiatives remains an ongoing challenge.

Action 1.5 English Language Development (ELD):

- Successes: Teachers continue to have access to GLAD coaching, classroom demonstrations, planning opportunities, and Ellevation professional development to support English Learners.
- Challenges: Continued support is needed to strengthen implementation of designated and integrated ELD practices across all grade levels.

Action 1.6 Long Term English Learners (LTELS):

- Successes: EL teachers received professional development on ELPAC requirements, language acquisition strategies, and supports for Long Term English Learners.

- Challenges: Accelerating language acquisition and reclassification rates for Long Term English Learners remains an area of focus.

Broad Course of Study

- Successes: During 2025-26, 100% of students in grades 6-8, including English Learners, Foster Youth, Homeless Youth, Students with Disabilities, and socioeconomically disadvantaged students, had daily access to art and/or music. Students in grades TK-5 received weekly art and/or music

instruction.

- Challenges: Maintaining expanded enrichment opportunities while addressing staffing and budget pressures will continue to require careful planning.

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.

Goal 1 planned expenditures were $10,414,552, and estimated actual expenditures are projected at $10,497,67, a difference of $83,145 or 0.80%. Overall spending was closely aligned with the adopted LCAP budget.

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

Goal 1 - Conditions of learning: All actions were EFFECTIVE and contributed to making progress toward the goal during the three-year LCAP cycle.

- Action 1.1 Successful in providing Highly Qualified Teachers and Staff. The district maintained 100% of teachers assigned within their credential authorization or appropriate permit. This exceeded the most recently reported TAMO rate of 95.1%. The challenge continues to be recruiting and retaining staff in specialized credential areas.

- Action 1.2 Successful in maintaining 100% compliance with sufficient instructional materials through quarterly reviews. All students had access to standards aligned instructional materials, technology, and software. The challenge continues to be increasing curriculum and software costs.

- Action 1.3 Successful in maintaining 100% of facilities in Good or Excellent condition as measured by the Facilities Inspection Tool (FIT). The challenge continues to be maintaining aging facilities while planning future improvements.

- Action 1.4 Professional Learning: Successful in providing Professional Learning.Teachers participated in weekly collaboration, Instructional Planning Days, curriculum training, writing professional development, and Butte County Office of Education workshops. The challenge continues to be providing release time and substitutes so staff can attend training opportunities.

- Action 1.5 English Language Development (ELD): Successful in previously providing GLAD training and coaching. TK-5 teachers observed GLAD lessons and planned units. TK-8 teachers participated in Ellevation professional development. The challenge continues to be ensuring consistent implementation of ELD strategies across all classrooms.

- Action 1.6 Long Term English Learners (LTELS): Successful in providing District-wide Grade Level Collaboration during Instructional Planning Days, TK-5 full release days, and at school sites for 45 minutes weekly. EL teachers received training on ELPAC

requirements, language acquisition strategies, and supports for Long Term English Learners. Weekly collaboration time provided opportunities to review student needs and instructional practices. The challenge continues to be providing ongoing training and monitoring student progress toward reclassification.

- Broad Course of Study was effective. During 2025-26, 100% of students in grades 6-8, including English Learners, Foster Youth, Homeless Youth, Students with Disabilities, and socioeconomically disadvantaged students, had daily access to art and/or music. Students in grades TK-5 received weekly art and/or music instruction. Access was monitored through Aeries master schedules. The challenge continues to be maintaining enrichment opportunities while managing staffing and budget demands.

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

Goal 1 and Actions will remain the same
Goal 1 Metrics will remain the same

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional and Admin staff	Provide teachers and staff who are appropriately assigned and credentialed. (Metric 1.1)	$10,142,391.00	No
1.2	Instructional Materials and Software	Provide all classrooms with sufficient instructional materials. (textbooks, consumable student workbooks, and online access to instructional materials) (Metric 1.2)	$56,106.00	No
1.3	Provide a district-wide enhanced preventive maintenance and rapid-response facilities program that	Provide facilities that are maintained in good or exemplary condition at a service level that exceeds the legally required RRMA contribution. Annually, the full maintenance program costs approximately $1.9 million while the required RRMA contribution is approximately $1.1 million. The excess investment funds additional staffing and capacity that deliver:	$327,219.00	Yes

Action #	Title	Description	Total Funds	Contributing
	exceeds the required Routine Restricted Maintenance Account (RRMA) contribution (HVAC servicing, roof and envelope repairs, deep cleaning, classroom environment upgrades, and a 48-hour work order guarantee).	-A guaranteed 48-hour priority work-order response standard, -Intensified preventive HVAC servicing and rapid restoration of heating/cooling so classrooms remain properly climate-controlled, -Classroom environment upgrades (including casework replacement completed at Nelson Avenue and underway at Sierra Avenue). These enhanced services go beyond the baseline “good repair” standard funded through RRMA and are principally directed to creating consistently healthy, comfortable, and functional learning environments for unduplicated students.		
1.4	Professional Development	Provide professional learning across all content areas. (Provide Tier 1 Multitiered Systems of Support (MTSS) which includes: UDL, PBIS, SEL, and Inclusive practices, along with math intervention, grade level collaboration etc. to promote classroom engagement, help remove barriers to student learning, and increase student academic success) (Metric 1.4, 2.1 & 2.2)	$29,729.00	Yes
1.5	English Learners	Provide high-quality instruction to English Learners through professional development for designated and integrated English Language Development (ELD) and GLAD strategies. (Metric 1.4 and 2.3) • ELs at Sierra Avenue School were identified as "Red" on the Dashboard for the English Learner Progress Indicator (ELPI). ELs will increase their Summative ELPAC performance by ensuring students receive daily integrated and designated ELD instruction. Sierra will build in a targeted time for ELD instruction supported through planned collaboration of teachers and research-based ELD strategies for professional development that create the structures required to implement ELD instruction to ELs effectively. (Metric 1.4 and 2.3) • Tier 1: Provide good first classroom instruction, including Integrated and designated ELD supports.	$407,138.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Tier 2: Provide small group instruction to include Designated supports. • Tier 3: Provide pull-out and push-in support with EL teacher and teacher collaboration to include EL teacher.		
1.6	Long-Term English Learners	To ensure students receive daily integrated and designated ELD instruction, school sites will build schedules of targeted time for instruction that is supported through the planned collaboration of teachers and professional development that will build the structures required to effectively implement designated instruction through ELD strategies, to our LTEL students. (funding part-time district ELD coach, BCOE content expert for professional learning in UDL and ELD strategies.) (Metric 1.4, 2.3 and 2.4) • Tier 1 All schools: Provide good first-classroom instruction to include Integrated and designated ELD supports • Tier 2 Elementary: Provide small group instruction to include Designated supports • Tier 2 Elementary: EL Support teachers will provide intervention. • Tier 2 Nelson: Provide small group targeted ELA/ELD intervention. • Tier 2 Nelson: Provide small group targeted interventions to Long Term English Learners (LTELs) through Designated and Integrated ELD classes • Tier 3 Elementary: Provide pull-out or push-in support. • Tier 3 Elementary: EL Support teachers will provide 1:1 intervention as needed • Tier 3 Nelson: Provide leveled designated ELD classes daily. Provide small group targeted interventions to Long Term English Learners (LTELs) through Designated and Integrated ELD classes	$5,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

2023-24 analysis of student performance on state and local benchmark assessments shows that students are slowly progressing, 32% of students in ELA/Literacy and 20% in mathematics have met or exceeded grade-level standards. With students progressing, Thermalito needs to continue with their focus on reading and math.
-Of particular concern, the 2024 Basic Phonics Skills Test (BPST) 2nd-trimester results, meeting/exceeding standards, were 1st grade 40% and 2nd grade 35%. A decrease from 2022-2023 of 4% and 13% respectively.
-Also, it is evident that all grade levels are struggling with math and math fluency.

An update for 2024-25 Shows that 28% of students in ELA and 22% in mathematics have met or exceeded grade-level standards. The 2024-25 BPST 2nd trimester results showed a score of no change with 1st grade students at 40% while 2nd grade showed an increase of 19% at 56%. A needs assessment done for the use of LREBG funds showed a continued focus on ELA and Math instruction. To support this goal and metic 2.2; an additional action 2.6 was added.

Input received from educational partners through the LCAP development process indicates a desire to improve math and reading achievement for all students and student groups. We plan to improve math and reading performance through actions that support and improve student learning and will measure progress toward our goal using the metrics identified below and with the addition of action 2.6.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP ELA/Literacy - Increase meeting or exceeding by 2% annually.	2022-23 overall 32% meeting or exceeding CAASPP ELA/Literacy standards.	2023-24 overall 28% meeting or exceeding CAASPP	2024-25 overall 35% meeting or exceeding CAASPP	2025-26 overall 38% meeting or exceeding CAASPP	Year 2 outcomes were as follows: 2024-25 overall

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Increase significant student groups meeting or exceeding ELA/Literacy standards by 2%.	2022-23 significant student groups % meeting or exceeding ELA/Literacy standards: English Learners 14% LTEL 4% Low Income 29% SWD 5% Am. Indian 28% Asian 38% Hispanic 32% White 28% Two/More Races 29% African Am 9% Homeless 14% Foster (<11)	ELA/Literacy standards. 2023-24 significant student groups % meeting or exceeding ELA/Literacy standards: English Learners 9% LTEL 0% Low Income 26% SWD 6% Am. Indian 33% Asian 30% Hispanic 23% White 24% Two/More Races 26% African Am 16% Homeless 36% Foster (<11)	ELA/Literacy standards. 2024-25 significant student groups % meeting or exceeding ELA/Literacy standards: English Learners 11% LTEL 0% Low Income 32% SWD 8% Am. Indian 47% Asian 39% Hispanic 29% White 31% Two/More Races 34% African Am 33% Homeless 24% Foster (<11)	ELA/Literacy standards. 2026-27 student groups % meeting or exceeding ELA/Literacy standards: English Learners 20% LTEL 10% Low Income 35% SWD 11% Am. Indian 34% Asian 44% Hispanic 38% White 34% Two/More Races 35% African Am. 15% Homeless 20% Foster (<11)	increase of 3% meeting or exceeding CAASPP ELA/Literacy standards. English Learners: decrease 3% LTEL: decrease 4% Low Income: decrease 3% SWD: increase 3% Am. Indian: increase 19% Asian: increase 1% Hispanic: decrease 3% White: increase 4% Two/More Races: increase 5% African Am.: increase 24% Homeless: increase 10% Foster: (<11)
2.2	CAASPP Math - Increase meeting or exceeding by 2% annually. Increase significant student groups meeting	2022-23, overall 20% meeting/exceeding CAASPP math standards. 2022-23 significant student groups %	2023-24, overall 22% meeting/exceeding CAASPP math standards. 2023-24 significant	2024-25, overall 25% meeting/exceeding CAASPP math standards. 2024-25 significant	2025-26 , overall 26% meeting/exceeding CAASPP math standards. 2026-27 significant	Year 2 outcomes were as follows: 2024-25, overall increase of 5% meeting/exceeding CAASPP math

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	or exceeding math standards by 2%.	meeting/exceeding math standards: English Learners 7% LTEL 0% Low Income 19% SWD 3% Am. Indian 23% Asian 20% Hispanic 19% White 21% Two/More Races 18% African Am. 4% Homeless 14% Foster (<11)	student groups % meeting or exceeding CAASPP Math: English Learners 6% LTEL 0% Low Income 21% SWD 6% Am. Indian 28% Asian 22% Hispanic 21% White 22% Two/More Races 7% African Am 5% Homeless 18% Foster (<11)	student groups % meeting or exceeding CAASPP Math: English Learners 8% LTEL 3% Low Income 23% SWD 4% Am. Indian 37% Asian 27% Hispanic 18% White 24% Two/More Races 15% African Am 42% Homeless 9% Foster (<11)	student groups % meeting or exceeding math standards: English Learners 13% LTEL 6% Low Income 25% SWD 9% Am. Indian 29% Asian 26% Hispanic 25% White 27% Two/More Races 24% African Am. 10% Homeless 20% Foster (<11)	standards. English Learners: increase 1% LTEL: increase 3% Low Income: increase 4% SWD: increase 1% Am. Indian: increase 14% Asian: increase 7% Hispanic: decrease 1% White: increase 3% Two/More Races: decrease 3% African Am.: increase 38% Homeless: decrease 9% Foster: (<11)
2.3	English Learner Progress Indicator (ELPI) will increase by 2% as reported on the CA Dashboard.	2022-23 ELPI, 48.3% English Learners made progress towards English language proficiency.	2023-24 ELPI, 52% English Learners made progress towards English language proficiency.	2024-25 ELPI, 49% English Learners made progress towards English language proficiency.	2025-26 ELPI, 54.3% English Learners will be making progress towards English language proficiency.	Year 2 outcomes were as follows: overall increase of 0.7% English Learners will be making progress towards English language proficiency
2.4	English Learner Reclassification Rate - maintain 10% or higher	2023-24, 11% English Learner Reclassification Rate	2024-2025, 19% English Learner Reclassification Rate	2025-2026, 22% English Learner Reclassification Rate	2025-26 maintain 10% or higher English Learner Reclassification	Year 2 outcomes were as follows:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	annually as reported in Aeries SIS.				rate as reported in Aeries SIS.	overall increase of 11% English Learner Reclassification Rate
2.5	Basic Phonics Skills Test (BPST) 2nd & 3rd trimester meeting or exceeding reading standards for grades 1 and 2 will increase by 5% annually.	2023-2024, 2nd & 3rd trimester meeting or exceeding reading standards on the BPST. 1st grade: 40% and 58% 2nd grade: 35% and 59%	2024-2025, 3rd trimester meeting or exceeding reading standards on the BPST. 1st grade: 40% 2nd grade: 56%	2025-2026, 3rd trimester meeting or exceeding reading standards on the BPST. 1st grade: 40% 2nd grade: 56%	2025-26 2nd and 3rd trimester meeting or exceeding reading standards on BPST. 1st grade: 55% & 73% 2nd grade: 45% & 74%	Year 2 outcomes were as follows: 1st grade 3rd trimester: no change from baseline 2nd grade 3rd trimester: 3% decrease
2.6	California Science Test (CAST) - Increase meeting or exceeding by 2% annually.	2022-23, % meeting or exceeding CA science standards. 5th grade: 18% 8th grade: 17%	2023-24, % meeting or exceeding CA science standards. 5th grade: 22% 8th grade: 28%	2024-25, % meeting or exceeding CA science standards. 5th grade: 25% 8th grade: 29%	2025-26 % meeting or exceeding CA science standards. 5th grade: 24% 8th grade: 23%	Year 2 outcomes were as follows: % meeting or exceeding CA science standards. 5th grade: increase 7% 8th grade: increase 12%

Goal Analysis [2025-26]

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

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

The district carried out all actions planned for 2025-26 Goal 2.

No substantive differences occurred between the planned actions and actual implementation. Overall, the actions were effective in supporting student access to technology, intervention services, literacy development, expanded learning opportunities, and English Learner supports.

Action 2.1:Technology and support continued to be provided to all sites, TK stations, and K-8 1:1 devices. The addition of AAC devices for students struggling with speech and language were also provided as needed. As were the addition of interactive TVs for our new TK classrooms. These tools increased student access to instruction and supported learning across all grade levels.

*Action 2.2: Class size reduction and the site average student-to-teacher ration in K-3 classrooms at least 24:1, was maintained. For TK classrooms, the mandated ratio of 12:1 was maintained.These supports provided students with increased access to individualized instruction and early intervention.

*Action 2.3: Expanded learning and enrichment opportunities continued to be available to all students, including English Learners, low income students, students with disabilities, Foster Youth, and Homeless Youth. A success was maintaining zero students on a waiting list for expanded learning opportunities.

*Action 2:4: Academic interventions were provided for students identified as needing additional support. English Learner supports contributed to a 22% English Learner Reclassification Rate during 2025-26, while 49% of English Learners made progress toward English language proficiency. Challenges remain for English Learners and Long Term English Learners, with 11% of English Learners and 0% of LTELs meeting or exceeding ELA standards and 8% of English Learners and 3% of LTELs meeting or exceeding Math standards.

*Action 2.5 Literacy, Reading, and Writing: The district continued to prioritize literacy through Science of Reading professional development, Reading Specialist support, DIBELS implementation, and targeted interventions. End of year reading results showed 40% of first grade students and 56% of second grade students met or exceeded reading standards on the BPST. DIBELS data identified areas of strength and need, helping staff target interventions and monitor student progress. Teacher feedback also supported continued implementation of tiered instruction.

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.

The differences between planned and estimated actual expenditures for Goal 2 were primarily due to shifts in funding sources, staffing costs, and the continued use of LCFF Supplemental and Concentration funds to maintain services for students.

For Action 2.1, planned expenditures were $378,567, and estimated actual expenditures were $369,495, a decrease of $9,072, or 2.40%. This was a minor variance and reflects actual costs coming in slightly below the planned amount.

For Action 2.2, planned expenditures were $400,000, and estimated actual expenditures were $0, a decrease of $400,000. Low class sizes were maintained; however, these costs are no longer being identified as funded by LCFF Supplemental and Concentration funds.

For Action 2.3, planned expenditures were $2,221,799, and estimated actual expenditures were $2,681,608, an increase of $459,809, or 20.70%. The increase was primarily due to expanded staffing and enrichment opportunities for students.

For Action 2.4, planned expenditures were $429,988, and estimated actual expenditures were $901,153, an increase of $471,165, or 109.58%. This increase was due to the District using additional LCFF Supplemental and Concentration funds to offset decreases in Title I funding and continue providing comparable levels of academic intervention services.

For Action 2.5, planned expenditures were $1,853,925, and estimated actual expenditures were $1,701,198, a decrease of $152,727, or 8.24%. This variance was primarily due to staffing changes that reduced actual costs compared to the planned amount.

For Action 2.6, planned and estimated actual expenditures were both $75,604, with no variance.

Overall, planned expenditures for Goal 2 were $5,359,883, and estimated actual expenditures are projected at $5,729,058, an increase of $369,175, or 6.89%. The primary drivers of the increase were Actions 2.3 and 2.4, which reflect higher costs for student enrichment, intervention, and related staffing than were included in the original LCAP budget.

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

Goal 2 - Pupil Outcomes: all actions were EFFECTIVE and contributed to making progress toward the goal during the three-year LCAP cycle.

*Action 2.1:

- Success: Continued providing TK stations, K-8 one to one devices, AAC devices for students with communication needs, and interactive classroom displays to support student learning and access to instruction.
- Challenge: Maintaining and replacing technology devices while meeting increasing technology needs across grade levels and with budget constraints.

*Action 2.2:

- Success: Maintained K-3 class size reduction targets and required TK staffing ratios, providing students with increased access to individualized instruction and support.
- Challenge: Maintaining TK ratios and staffing levels as enrollment fluctuates throughout the school year.

*Action 2.3:

- Success: in providing expanded learning and enrichment opportunities to all students, including English Learners, low income students, students with disabilities, Foster Youth, and Homeless Youth. Maintained zero students on waiting lists.
- Challenge: Maintaining sufficient staffing and resources to continue serving all students without waitlists.

*Action 2:4:

- Success: Interventions were provided for struggling students and student groups. The district achieved a 22% English Learner Reclassification Rate, and 49% of English Learners made progress toward English language proficiency.
- Challenge: Achievement gaps remain. Only 11% of English Learners and 0% of LTELs met or exceeded ELA standards, while 8% of English Learners and 3% of LTELs met or exceeded Math standards.

*Action 2.5 Literacy, Reading, and Writing:

- Success: Continued implementation of Science of Reading training, Reading Specialist support, DIBELS screening, and targeted literacy interventions. End of year BPST results showed 40% of first grade students and 56% of second grade students met or exceeded reading standards. Districtwide, 35% of students met or exceeded ELA standards and 25% met or exceeded Math standards on the 2024-25 CAASPP. Science results showed 25% of fifth grade students and 29% of eighth grade students met or exceeded standards.
- Challenge: Continued need to improve outcomes for English Learners, Long Term English Learners, students with disabilities, Homeless Youth, and socioeconomically disadvantaged students. Ongoing staff training is needed to maintain consistent literacy and writing instruction practices.

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

Goal 2 Actions and Metrics were effective and will remain the same, except the addition of Action 2.6- to include improvement in mathematic scores district wide. The need for intervention was determined by both the Needs Assessment and by CAASPP scores: "Provide support and opportunities to improve math."

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Technology	Provide technology and support at all sites. (funding supplies, materials, software, equipment, lab techs, BCOE support, Aeries, GoGuardian) (Metrics 2.1 & 2.2)	$488,153.00	Yes
2.2	Class Size Reduction	Maintain the site average student to teacher ratio in TK-3 classrooms at 24:1. (Metric 2.5)	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Expanded Learning / Enrichment	Provide expanded learning opportunities for all TK-8 students and student groups including low-income, EL, SWD, Foster, and homeless students. (funding music, art, STEM, CDS, field trips, guest speakers, assemblies, IS, sports and equipment, & library.) (Metrics 3.1 & 3.2)	$2,070,774.00	Yes
2.4	Interventions	Provide interventions for all student groups including groups identified as “Red” on the Dashboard in ELA/Math. (funding personnel for summer school, before/after/during school tutoring, PASS class, wellness center, & credit recovery) Student Groups "Red" or lowest performing on the 2023 Dashboard: -District-wide: Homeless in math -Nelson Middle School: Low income and White in math -Sierra Ave. School: White in ELA, and English Learners in ELA & math Our MTSS plan will address our lowest-performing district and school site student groups in ELA/Math: • Tier 1 All Schools: Provide good first classroom instruction including ELD support. • Tier 2 Nelson: Provide in-school interventions in math and ELA. • Tier 2 Elementary: Provide small group instruction to include Designated supports. • Tier 3 Nelson: Provide Intensive math and ELA interventions including aide support. Nelson: provide three sections of Tier 3 Intensive math intervention including aide support. • Tier 3 Elementary: Provide pull-out and push-in support. (Metric 2.1 and 2.2)	$705,350.00	Yes
2.5	Literacy	Provide support and opportunities to improve literacy, reading, and writing. (funding certificated /classified intervention personnel, instructional coach) (Metric 2.1 and 2.5)	$881,120.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Mathematics	Provide support and opportunities to improve Mathematics (funding certificated /classified intervention personnel, instructional coach) (Metric 2.2) A Needs Assessment was conducted showing a need for academic support in Math. Learning Recovery Emergency Block Grant (LREBG) funds, if/when become available will be used to support the academic deficits dictated through the Thermalito Needs Assessment. This Action 2.6 has been added to address this need. Research from Frontier Education showed that Personalized small group support yields 3-15 months of learning gains, Schools with certified specialists saw marked proficiency gains and that that intervention often leads to ostudents to reintegrate into general math with greater self-assurance.	$78,197.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

Updated data for 2024-25: the goal will remain as part of the three year LCAP cycle,

Analysis of the 2023-2024 Suspension rate and 2024 CA School Dashboard data showed that district-wide, all students was 6.5% with an almost 1% decrease. Two out of thirteen student groups increased on the Dashboard Suspension Indicator, which is improvement from the previous year where 8 subgroups were in red. This year the subgroup "LTEL" was added making thirteen total from the previous twelve. The subgroup "white students," remained relatively unchanged with a 11.1 % (2023) to 10.9% (2024) suspension rate.

Analysis of 2024-25 results on the Student Safety Surveys shows that an average of 85% of elementary and only 45% of middle school students feel safe at school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Increase Aeries AP2 Attendance Rate by 0.2% or higher annually as reported in Aeries SIS.	2023-24, AP2 Attendance Rate was 94.03%	2024-25, AP2 Attendance Rate was 94.69%	2025-26, AP2 Attendance Rate was 95.16%	2026-27, Aeries AP2 Attendance Rate 94.09% or higher as reported in Aeries SIS.	Year 2 outcomes are as follows: AP2 Attendance Rate increase of 1.13%
3.2	Decrease Chronic Absenteeism Rate overall and for all reported student groups by 2% annually in Data Quest.	2022-23 Overall Chronic Absenteeism rate was 19.7%. Reported student groups: African Am. 31.7% (13 0f 41 students) Am. Indian 31.1% (14 of 45 students) Asian 4% (19 of 471 students) Filipino 9.1% (1 of 11 students) Hispanic 23.6% (59 of 250 students) White 26.6% (173 of 651 students) Two or More Races 29.7% (35 or 118 students)	2023-24 Overall Chronic Absenteeism rate was 20.7%. Reported student groups: African Am. 25.7% (9 0f 35 students) Am. Indian 31.7% (13 of 41 students) Asian 5.8% (29 of 503 students) Filipino: none reported Hispanic 23% (65 of 283 students) White 27.8% (172 of 618 students) Two or More Races 32.5% (50 or 154 students)	2024-25 Overall Chronic Absenteeism rate was 16.3%. Reported student groups: African Am. 24.1% (7 0f 29 students) Am. Indian 21.4% (6 of 28 students) Asian 2.9% (15 of 515 students) Filipino: none reported Hispanic 19.4% (54 of 279 students) White 21.7% (123 of 568 students) Two or More Races 29.1% (44 of 151 students)	2026-27 Overall Chronic Absenteeism rate 13.7% as reported in Data Quest. Reported student groups: African Am. 25.7% Am. Indian 25.1% Asian 0% Filipino 3.1% Hispanic 17.6% White 20.6% Two or More Races 23.7%	Year 2 outcomes are as follows: Overall Chronic Absenteeism rate : 16.3% decrease of 3.4% Reported student groups: African Am.: decrease 7.6% Am. Indian: decrease 9.7% Asian: decrease 1.1% Filipino: none reported Hispanic: decrease 4.2% White: decrease 4.9% Two or More Races: decrease 0.6%
3.3	Maintain Middle School Dropout Rate at 0% as reported in Aeries SIS.	2023-24 Middle School dropout rate was maintained at 0%.	2024-25 Middle School dropout rate was maintained at 0%.	2025-26: Middle School dropout rate was maintained at 0%.	2026-27 Maintain Middle School Dropout Rate at 0% as reported in Aeries SIS.	Year 2 outcomes are as follows:: 0% change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Decrease Suspension Rate by overall and for all reported student groups by 0.5% annually as reported in Data Quest.	2022-23 Overall Suspension rate was 7.7%. Reported unduplicated count of student groups: African Am. 14.3% (6 of 42 students) Am. Indian 20% (9 of 45 students) Asian 1.1% (5 of 473 students) Hispanic 6.7% (17 of 253 students) White 11.7% (79 of 675 students) Two/More Races 8.1% (10 students)	2023-24 Overall Suspension rate was 6.5%. Reported unduplicated count of student groups: African Am. 5.7% (2 of 35 students) Am. Indian 11.9% (5 of 42 students) Asian 0.6% (3 of 506 students) Hispanic 5.2% (15 of 289 students) White 10.9% (69 of 634 students) Two/More Races 9.7% (15 of 155 students) Socioeconomically Disadvantaged 7.1% (103 of 1,457 students) Students w/Disabilities 12.6% (30 of 238 students) English Learners 1.3% (3 of 228 students) LTEL 5.5% (3 of 55 students) Homeless 13.6% (6 of 44 students)	2024-25 Overall Suspension rate was 3.9%. Reported unduplicated count of student groups: African Am. 6.3% (2 of 32 students) Am. Indian 3.6% (1 of 28 students) Asian 0.4% (2 of 521 students) Hispanic 4.4% (13 of 295 students) White 6.9% (41 of 595 students) Two/More Races 3.6% (6 of 168 students) Socioeconomically Disadvantaged 4% (59 of 1,477 students) Students w/Disabilities 7.7% (23 of 300 students) English Learners 0.5% (1 of 202 students) LTEL 0% (0 of 52 students) Homeless 13.0% (6 of 46 students)	2026-27 Overall Suspension rate 6.2% as reported in Data Quest. Reported unduplicated count of student groups: African Am. 12.8% Am. Indian 18.5% Asian 0% Hispanic 5.2% White 10.2% Two/More Races 6.6%	Year 2 outcomes are as follows: Overall Suspension rate was 3.9%. decrease of 3.8% Reported student groups: African Am.: decrease 8% Am. Indian: decrease 12.8% Asian: decrease 0.7% Hispanic: decrease 2.3% White: decrease 4.8% Two or More Races: decrease 4.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Foster Youth 12.1% (1 of 18 students)	Foster Youth 13.3% (2 of 15 students)		
3.5	Maintain Student Expulsion Rate at 0% as reported in Aeries SIS.	2023-24 student expulsion rate was maintained at 0%.	2024-25 student expulsion rate was maintained at 0%.	2025-26 student expulsion rate was maintained at 0%.	2026-27 Maintain Student Expulsion Rate at 0% as reported in Aeries SIS.	Year 2 outcomes are as follows: 0% change
3.6	Increase Parental Involvement and EL family needs surveys completed by 2% (or 30 surveys) annually.	2023-24, 373 LCAP and EL family needs parent input surverys completed.	2024-25, 400 LCAP and EL family needs parent input surveys completed.	2025-26: Approximately 200 LCAP and English Learner family needs surveys completed.	2026-27, 463 LCAP and EL family needs parent input surverys completed.	Year 2 outcomes are as follows: decrease of 173
3.7	Increase 2% annually feeling safe all or most of the time at school - Elementary (average) & Middle School based on local survey and CHKS	2023-24, students feeling safe all or most of the time at school: Elementary Average: 81% Middle School: 60%	2024-25, students feeling safe all or most of the time at school: Elementary Average: 85% Middle School: 45%	2025-26, students feeling safe all or most of the time at school: Elementary Average: 96% Middle School: 70%	2026-27, students feeling safe all or most of the time at school based on surveys: Elementary Average: 87% Middle School: 66%	Year 2 outcomes are as follows: Elementary Average: increase of 15% Middle School: increase of 10%

Goal Analysis [2025-26]

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

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

The district carried out all actions planned for 2025-26 Goal 3.

Action 3.1: Provided safe and healthy school culture by listening to educational partner concerns. A success is that a district-wide behavior solutions committee was developed to address the increasing student behaviors on all campuses. As a result, a second district-wide school psychologist was hired to address growing student behaviors and support classroom teachers. A challenge continues to be that the % of students who felt safe at middle school decreased.

- The district continued to provide districtwide safety systems, transportation services, campus supervision, nursing services, playground activities, school fencing, safety training, and School Resource Officer support. Student safety remained strong, with 96% of elementary students and 70% of

middle school students reporting they felt safe all or most of the time at school. The district maintained a 0% middle school dropout rate and a 0% expulsion rate.

A challenge continues to be increasing students' sense of safety and connectedness at the middle school level.

Action 3.2:

- The district continued to provide student advocates, school counselors, Character Strong SEL supports, attendance incentives, and student intervention services. These actions contributed to an AP2 attendance rate of 95.16%. The 2024-25 chronic absenteeism rate was 16.3%. Student groups

with the highest chronic absenteeism rates included Two or More Races (29.1%), African American (24.1%), White (21.7%), American Indian (21.4%), and Hispanic (19.4%). Suspension rates remained relatively low at 3.9% overall. Students with Disabilities (7.7%), Homeless Youth (13.0%), Foster
Youth (13.3%), and White students (6.9%) experienced higher suspension rates than the district average.

A challenge continues to be reducing chronic absenteeism and suspension rates for specific student groups.ce support, incentives, activities, and celebrations, guidance counselors, school-wide SEL and character development programs taught in classrooms, additional front office support, and student advocate teams who provide SEL & academic support to students and families throughout the school day.

Action 3.3:

- The district continued to provide family engagement opportunities through family events, parent education opportunities, surveys, newsletters, and school site activities. Educational partner feedback continued to indicate positive perceptions of school climate, safety, and connectedness.

A challenge continues to be increasing participation from families representing student groups with higher rates of chronic absenteeism and suspension.

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.

The differences between planned and estimated actual expenditures for Goal 3 were primarily due to increased costs for student transportation and student support staffing.

For Action 3.1, planned expenditures were $1,294,502, and estimated actual expenditures were $1,555,007, an increase of $260,505, or 20.12%. This increase was due to additional costs for student transportation.

For Action 3.2, planned expenditures were $1,333,929, and estimated actual expenditures were $1,427,246, an increase of $93,317, or 7.00%. This increase was due to higher staffing costs for counselors and student advocates.

For Action 3.3, planned and estimated actual expenditures were both $1,106, with no variance.

Overall, planned expenditures for Goal 3 were $2,629,537, and estimated actual expenditures are projected at $2,983,359, an increase of $353,822, or 13.46%. The primary driver of the increase was Action 3.1, reflecting higher student transportation costs than originally planned.

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

Goal 3 - Engagement: All actions were EFFECTIVE and contributed to making progress toward the goal during the three-year LCAP cycle.

Action 3.1:

- Success in maintaining a high AP2 Attendance Rate of 95.16%, a 17.16 percentage point increase from the 2023-24 attendance rate of 78%. Success in maintaining a 0% middle school dropout rate and 0% expulsion rate.
- Challenge: increasing the percentage of middle school students who report feeling safe at school, currently at 70%, compared to 96% at the elementary level.

Action 3.2:

- Success in providing a positive and engaging school culture through student advocates, school counselors, Character Strong SEL supports, PBIS implementation, and attendance interventions. Success in maintaining an overall suspension rate of 3.9%. Success in maintaining chronic absenteeism at 16.3%, which is significantly lower than rates seen at the district's Equity Multiplier school. Challenge: reducing chronic absenteeism for student groups with higher rates, including Two or More Races (29.1%), African American (24.1%), White (21.7%), American Indian (21.4%), and Hispanic (19.4%) students.
- Challenge: educing suspension rates for Homeless Youth (13.0%), Foster Youth (13.3%), and Students with Disabilities (7.7%).

Action 3.3:

- Success in providing family involvement opportunities through family events, surveys, newsletters, parent education, and school site activities. Success in maintaining positive educational partner perceptions of school climate, safety, and connectedness.
- Challenge: increasing participation from families of student groups experiencing higher rates of chronic absenteeism and suspension.

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

Goal 3 Actions and Metrics were effective and will remain the same

No changes are planned to the goal, metrics, or expected outcomes because the actions continue to demonstrate effectiveness in supporting student attendance, school safety, student engagement, and family involvement.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Safety and Health	Provide a safe and healthy school culture for all school site students and student groups (funding SEL screener and curriculum, communication systems, home/school transportation, fencing, play equipment, fall areas, nurse & health aides, campus supervision, and school resource officer) (Metric 3.1 and 3.2) Implementing a district-wide Social-emotional learning (SEL) screener, tiered supports, and curriculum will benefit not only the emotionally struggling students but all students in Thermalito. Tier 1: SEL screener and SEL lessons in all classrooms. Tier 2: Small group counseling with school counselor. Tier 3: One-on-one counseling with a school counselor or school psychologist.	$1,686,993.00	Yes
3.2	Attendance and Engagement	Provide positive, engaging school culture, and student advocate support for all students and identified student groups. (funding student attendance support, guidance counselors, character development programs, additional front office support, and student advocates) (Metric 3.1 and 3.4) The following district-wide and school, student groups were identified at the lowest performance level or "Red" in suspensions on the Dashboard: • District-wide: Foster Youth, Homeless, Low Income, SWD, Hispanic, Two or More Races, and White • Nelson Middle School: Low, Income, SWD, Hispanic, Two or More Races, and White • Plumas Ave. School: Low Income, SWD, and white • Poplar Ave. School: Two or More Races • Sierra Ave. School: Low Income and White To address district and school site increased suspensions, implement a district-wide PBIS program with common training and processes, leadership teams, common data monitoring, and monthly/bi/monthly meetings will be explored for Plumas and Poplar Ave. schools. Sierra	$1,438,510.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Avenue School (Platinum status) and Nelson Middle School (Gold status) will continue with and strengthen PBIS implementation. • Stage 1: Poplar and Plumas initial needs assessment. • Stage 2: Poplar Plumas Initial Implementation. • Stage 3: Nelson & Sierra strengthen Implementation of PBIS. A focus on improving attendance at all schools will include: • Tier 1: Student Advocate Teams providing student recognition and incentives for maintaining good attendance, increasing parent education on the importance of attendance and supporting parents, and utilizing forms and protocols identified as effective through Attendance Works. • Tier 2: Establishing protocols for communicating with families and students with excused and unexcused absences. • Tier 3: Creating Attendance Improvement Plans through the SST process that support students and families in addressing barriers they are experiencing with attendance, working with the county School and Attendance Review Board (SARB) to proactively support families.		
3.3	Family Involvement	Provide family involvement by maintaining or increasing the number of family involvement opportunities offered annually. (funding family nights & events, family support/resources, opportunities for parent education, newsletters) (Metric 3.6)	$1,810.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Improve Chronic Absenteeism rate by 5% annually as reported on Dashboard.	2022-23, 75% Chronic Absenteeism rate	2023-24, 66.7% Chronic Absenteeism rate	2024-2025, 73.3% Chronic Absenteeism rate, 11 of 15 students 2025-2026, 33% Chronic	2026-27, 60% Chronic Absenteeism rate	Year 1 outcomes: Chronic Absenteeism rate decrease of 42% from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Absenteeism rate, 7 of 21 students		
4.2	Improve Suspension rate by 5% annually as reported on Dashboard.	2022-23, 68% Suspended at least one day.	2023-24, 38.5% Suspended at least one day.	2024-2025, 36.8% suspension rate, 7 of 19 students 2025-2026, 53% suspension rate, 19 of 36 students	2026-27, 53% Suspension rate	Year 1 outcomes: Suspended at least one day. decrease of 15% from baseline
4.3	Increase the number of students meeting all goals and successfully transitioning back into their home school each trimester as reflected in Aeries SIS.	2023-24, 1 out of 7 students or 14% successfully transitioned back into their home school each trimester.	2024-25, 2 out of 10 students or 20% successfully transitioned back into their home school	2025-26, 12 out of 36 students or 33% successfully transitioned back into their home school.	2026-27, at least 50% of students successfully transition back into their home school each trimester.	Year 1 outcomes: Increase of 19% from baseline
4.4	Improve AP2 Attendance rate by 2% or higher annually as reported in Aeries SIS.	2023-24 AP2 attendance rate was 78.49%	2024-25 AP2 attendance rate was 75.68%	2025-26 AP2 attendance rate was 91.13%	2024-25 AP2 attendance rate will be 84.49%	Year 1 outcomes: Increase of 12.64% from baseline

Goal Analysis [2025-26]

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

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

The district carried out all actions planned for 2025-26 Goal 4.

Action 4.1: The district provided student advocate support to help build a connected, positive, and engaging school culture. This action was effective in improving attendance and reducing chronic absenteeism. Chronic absenteeism decreased from 73.3% (11 of 15 students) in 2024-25 to 33% (7 of 21 students) in 2025-26. Student attendance improved from 78% in 2023-24 to an AP2 attendance rate of 91.13% in 2025-26. A challenge continued to be meeting the needs of students with significant behavioral concerns. The suspension rate increased from 36.8% (7 of 19 students) in 2024-25 to 53% (19 of 36 students) in 2025-26 as the program served a larger number of students requiring intensive behavioral interventions.

Action 4.2: The district implemented curriculum and instruction that included Tier 1 core instruction, Tier 2 one on one classroom support, and Tier 3 intervention services for targeted students. As a result, 12 of 36 students (33%) successfully transitioned from Heritage Community Day School back to their home school during the 2025-26 school year. These outcomes demonstrate improved student engagement and progress toward returning students to less restrictive educational settings.To strengthen implementation, the program expanded from two classrooms to three classrooms and in 26-27 will increase staffing to include a full time principal, full time teacher, and part time school psychologist and counselor support. These additional supports will continue to increased student access to academic, behavioral, and social emotional services.

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.

Planned expenditures were $38k and estimated actual expenditures are $56k. The difference is primarily due to staffing costs.

Action Planned Actual Difference Explanation
4.2 $5,000.00 $15,489.00 -$10,489.00 Additional funds were utilized for online curriculum purchase.

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

Goal 4 - Equity Multiplier: All actions were EFFECTIVE and contributed to making progress toward the goal during the three-year LCAP cycle.

Action 4.1: Success: Chronic absenteeism decreased from 73.3% (11 of 15 students) in 2024-25 to 33% (7 of 21 students) in 2025-26, a reduction of more than 40 percentage points. Attendance improved from 78% in 2023-24 to an AP2 attendance rate of 91.13% in 2025-26. These improvements demonstrate increased student engagement and school connectedness.

Action 4.2: Students received Tier 1 core instruction, Tier 2 one on one support, and Tier 3 targeted interventions. During 2025-26, 12 of 36 students (33%) successfully transitioned back to their home school. The district continued implementation of the online curriculum and expanded the Community Day School program from two classrooms to three classrooms to better meet student needs.

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

Goal 4 Actions and Metrics were effective and will remain the same, except:

Action 4.1 and 4.2 : student academic and behavioral needs continued to exceed the capacity of the existing program structure. As a result, the district identified the need for additional staffing and will add a full time principal, full time teacher, and part time school psychologist/counselor support in 2026-27 to strengthen academic, behavioral, and social emotional services.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	School Connectedness	Provide school psychologist support to help build a connected, positive, and engaging school culture to improve chronic absenteeism and suspensions for all students and student groups identified as “very high” in chronic absenteeism and suspensions on the 2023 Dashboard. (Metrics 4.1 & 4.2)	$137,965.00	No
4.2	Academic Achievement	Provide a high-quality 4th-8th grade curriculum that provides a challenging and engaging learning experience that prepares students for success in high school and beyond. The curriculum emphasizes critical thinking, problem-solving, and collaboration skills while covering key subject areas such as mathematics, language arts, science, and social studies. The interactive digital resources, hands-on activities, and differentiated instruction ensure that all learners have the support they need to achieve their goals. • Tier 1 Good first classroom instruction. • Tier 2 In-class one-on-one support. • Tier 3 Intervention 2x times per week for targeted students. (Metric 4.3 and 4.4)	$15,489.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$6,194,884	$765,280

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
35.942%	0.000%	$0.00	35.942%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Provide a district-wide enhanced preventive maintenance and rapid-response facilities program that exceeds the required Routine Restricted Maintenance Account (RRMA) contribution (HVAC servicing, roof and envelope repairs, deep cleaning, classroom environment upgrades, and a 48-hour work order guarantee). **Need:**	Thermalito Union Elementary has an unduplicated pupil percentage of approximately 85%. Unduplicated students are disproportionately affected by facility conditions. Reliable heating, cooling, cleanliness, and functional classroom environments have a greater relative impact on their attendance, engagement, health, and academic performance. The required RRMA contribution (~$1.1 million annually) funds the baseline level of facilities	FIT Rating: 95% good/examplary by June 30, 2026 and annually thereafter.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	District FIT inspections have shown ongoing facilities improvement needs. **Scope:** LEA-wide	maintenance. The full maintenance program costs approximately $1.9 million annually. The difference reflects intentional upstaffing and capacity that enable faster response times, proactive HVAC performance, and classroom upgrades. These enhanced services exceed what would otherwise be provided under the RRMA baseline. Because nearly all students are unduplicated, this LEA-wide investment is principally directed to, and effective in meeting, the district's goals for unduplicated pupils under State Priority 1 (Basic Services—facilities in good repair) as well as pupil engagement and school climate.	
1.4	**Action:** Professional Development **Need:** Our low-income student group is underachieving in ELA/literacy scoring 53.5 points below standard on the 2023 Dashboard. Research shows that students from low-income homes have an identified need and benefit from Tier 1 good first instruction in the classroom. Research shows that the longer an individual is exposed to poverty and stress, the greater the impact on cognition, emotions, self-regulation, and learning. (Lipina & Colombo, 2009) Quality of instruction can be one of the most significant life events that help students overcome the deficits associated with the sparsity of resources. Good instruction shows an estimated 0.36 to 0.54 standard deviation	Implementing this action will directly support our low-income students by strengthening Tier 1 MTSS support based on the research. Tier 1: Principles of Good Instruction for Students of Poverty with a plan for systemic implementation school-wide. Engage whole staff with professional learning focused on creating supportive learning environments that treat all students respectfully and are specifically designed to teach desired behaviors and skills. Providing proven research-based MTSS & UDL structure across all grades and content areas will help remove barriers to learning and build student success by creating resourceful and motivated learners. All students will benefit from this action but we expect our low-income to benefit the most. We expect our low-income students	1.4 Implementation of at least 25 professional development opportunities and grade-level collaborations will occur annually. 2.1 & 2.2 CAASPP ELA/Literacy & Math - Increase the percentage of students and significant student groups meeting or exceeding ELA/Literacy standards by 2%.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	in student test performance which is two years of academic progress (Buhl-Wiggers et al., 2017). Numerous research studies have associated the risk factor of poverty to negative life outcomes such as inferior physical health (Jason & Jarvis, 1987; Pollitt, 1994), poor school performance (Dubow & Ippolito, 1994; Guo, 1998), and increased likelihood of social, emotional, and behavioral problems (Duncan, Brooks-Gunn, & Klebanov, 1994). Based on the needs of our low-income students and the research above, we will strengthen our Tier I good first instruction in classrooms with MTSS support. **Scope:** LEA-wide	meeting/exceeding ELA/Literacy and math standards will increase by at least 2% annually.	
1.5	**Action:** English Learners **Need:** Our English Learner student group is underachieving in ELA/literacy scoring 47.3 points below standard on the 2023 Dashboard. Research in Action 1.4, English Learners from low-income homes have an identified need and benefit from Tier 1 good first instruction in the classroom. As Identified by a review of master schedules, designated ELD must be a priority to impact the learning of our EL students and provide them with consistent and quality access to a	Implementing this action will directly support our low-income students by strengthening Tier 1 MTSS support based on the research in Action 1.4. Provide district-wide and site-based grade-level collaboration days and teacher release time to learn research-based GLAD strategies in English Language Development (ELD) to revisit and revise common pacing guides and utilize consistent, daily designated ELD instructional schedules. All students will benefit from this action but we expect our low-income English Learners to benefit the most. We expect our English Learners meeting/exceeding ELA/Literacy standards to	1.4 Implementation of at least 25 professional development opportunities (including ELD) and grade-level collaborations will occur annually. 2.3 English Learner Progress Indicator (ELPI) will increase by 2% as reported on the CA Dashboard.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	standards-based curriculum. Research identifies the consistent and effective use of schedules, collaboration, and monitoring to structure designated ELD instruction will build in the support necessary for our EL students to access the curriculum and increase proficiency in the English language. Based on the needs of our low-income English Learner students and the research, we will strengthen our Tier I good first instruction in classrooms with MTSS support. **Scope:** LEA-wide	increase by 2% annually. On the Summative ELPAC, EL students will increase Well and Moderately Developed levels by 2% annually.	
1.6	**Action:** Long-Term English Learners **Need:** 44% of our low-income, Long-Term English Learner (LTEL) student group were underachieving and did not make progress on the 2022-23 summative ELPAC. Research in Action 1.4, shows that LTELs from low-income homes have an identified need and benefit from Tier 1 good first instruction in the classroom. As Identified by a review of master schedules, designated ELD must be a priority to impact the learning of our EL students and provide them with consistent and quality access to a standards-based curriculum. Research identifies the consistent and effective use of schedules, collaboration, and monitoring to	Implementing this action will directly support our low-income LTEL students by strengthening Tier 1 MTSS support based on the research in Action 1.4. To ensure students receive daily designated ELD instruction, school sites will build targeted time for instruction that is supported through the planned collaboration of teachers and professional development that builds the structures required to effectively implement designated instruction through GLAD strategies, to our LTEL students. All students will benefit from this action but we expect our low-income LTELs to benefit the most. On the Summative ELPAC, we expect our LTEL students will increase Well and Moderately Developed ELPI levels by 2% annually. At least 10% of our LTELs will be reclassified annually.	1.4 Implementation of at least 25 professional development opportunities (including ELD) and grade-level collaborations will occur annually. 2.3 LTEL English Learner Progress Indicator (ELPI) will increase by 2% as reported on the CA Dashboard. 2.4 English Learner Reclassification Rate - maintain 10% or higher annually as reported in Aeries SIS.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	structure designated ELD instruction will build in the support necessary for our ELD students to access the curriculum and increase proficiency in the English language. A focus will be on providing evidence-based and research-based strategies to ensure our EL students make progress in meeting standards and progressing to higher ELPAC levels. Based on the needs of our low-income LTEL students and the research, we will strengthen our Tier I good first instruction in classrooms with MTSS support. **Scope:**		
2.1	**Action:** Technology **Need:** As identified by staff through analysis of student access to relevant and meaningful content that provides connections with standards-based curriculum, we have identified that our EL, Foster Youth, and Low-Income students need high levels of access to online resources that help them make connections to real-life topics. These students often need additional support through computer-assisted instruction and need to access educational resources that build a greater sense of efficacy and motivation. To address this need we will provide updated technology devices to these students that allow them access to a plethora of online resources and to engage them in	Implementing this action will directly support our EL, Foster Youth, and Low-income students by strengthening classroom technology support and Tier I good first instruction in classrooms. Students will be provided a technology device that will be used to fully engage in the curriculum in a manner that allows them to access meaningful content, access site-adopted online curriculum, and learn to use technology to interact with the curriculum through word processing, spreadsheets, and desktop publishing programs. All students will benefit from this action but we expect our EL, Foster Youth, and low-income students to benefit the most.	2.1 and 2.2 CAASPP ELA/Literacy and math - Increase the percentage of students and significant student groups meeting or exceeding ELA/Literacy and math standards by 2%.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	using a medium that creates more opportunities for active engagement. Access to these devices will ensure our unduplicated students are given more access to standards-based curriculum and resources and teachers will report they can provide more engaging and relevant instruction to these students that allow them to make more gains than their peers. Based on the needs of our EL, Foster Youth, and Low-income students and the research, we will strengthen our Tier I good first instruction in classrooms with technology support. **Scope:** LEA-wide		
2.2	**Action:** Class Size Reduction **Need:** TK-3 students from low-income families are not scoring as high as their more advantaged peers in the state ELA/Literacy and math assessments show a performance gap in low-income students' skills. 2nd trimester Basic Phonics Skills Test (BPST) results showed only 40% of 1st-grade and 35% of 2nd-grade low-income students meeting and exceeding standards. Research shows (Action 1.4) that students from low-income families face a greater chance of having adverse childhood experiences. Studies have shown that	Implementing this action will directly support our TK-3 low-income students by strengthening good first classroom instruction and Tier 1 MTSS support based on the research in Action 1.4. A lower student-to-teacher ratio in TK-3 classrooms allows for increased math, literacy support, and intervention during the school day. The smaller class size allows teachers the ability to work with small groups or individual students on a regular daily basis. All TK-3 students will benefit from this action but we expect our low-income students to benefit the most. Based on BPST 2nd and 3rd trimesters, TK-3 low-income students will increase meeting and exceeding standards by 5% annually.	2.5 Basic Phonics Skills Test (BPST) 2nd & 3rd trimester meeting or exceeding reading standards for grades 1 and 2 will increase by 5% annually.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students experiencing high levels of trauma at home might experience a lack of focus, low engagement, and difficulty finishing tasks. Based on the needs of our TK-3 low-income students and the research, we will strengthen our Tier I good first instruction in classrooms with MTSS support. **Scope:** LEA-wide		
2.3	**Action:** Expanded Learning / Enrichment **Need:** Our low-income student group is underachieving in ELA/literacy scoring 53.5 points below standard and in math 81.8 points below standard on the 2023 Dashboard. Research shows that students from low-income homes have an identified need and benefit from expanded and enrichment opportunities. Poverty diminishes cognitive load and hinders brain development and functions. It creates a sense of cognitive overload and feels like being continuously overwhelmed. Poverty-related concerns drain mental resources, leaving the poor with less mental energy for other activities (Mani et al., 2013) This can then cause a lack of engagement with school and a propensity for inferior choices. Research suggests that participation in expanded learning activities may increase	Implementing this action will directly support our low-income students by strengthening engagement at school. Expanded and enriched learning opportunities for students will increase excitement and focus in school by integrating STEM (Science, Technology, Engineering, and Math), VAPA (Visual And Performing Arts), sports, and clubs. Student background knowledge will expand with field trips, guest speakers, and school assemblies, and provide a community day school and independent study program to help students struggling socially, emotionally, or academically in school. All students will benefit from this action but we expect our low-income students to benefit the most.	Metric 3.1 Improve AP2 Attendance Rate by 0.2% or higher annually. Metric 3.2 Decrease Chronic Absenteeism rate for all students and identified student groups by 2% annually as reported on the Dashboard.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students' sense of engagement in their school, thereby decreasing the likelihood of school failure and dropout (Finn, 2993; Lamborn et al., 1992). Participation in expanded learning activities promotes positive self-perception (Daley & Leahy, 2003). Taking part in expanded learning activities produces better grades, higher standardized test scores, and advances in educational attainment (Brown, n.d.). Actively recruiting students from low SES homes offers a wide range of benefits for the pupils, teachers, and the school climate. (Sanchez, 2021) Alternative school settings findings from a National Survey of the States demonstrate the effectiveness of alternative education programs, including community day schools and independent study, in improving attendance, academic performance, and behavioral outcomes. (Lehr, C. A., Moreau, R. A., Lange, C. M., & Lanners, E. J. 2004) A report by the Clayton Christensen Institute for Disruptive Innovation explains the benefits of blended and flexible learning models, central to independent study and community day programs, in meeting the diverse needs of students. (Staker, H., & Horn, M. B. 2012). Based on the needs of our low-income students and the research, we will offer expanded and enrichment opportunities to all TK-8 students. **Scope:**		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.4	**Action:** Interventions **Need:** Students from low-income families are not scoring as high as their more advantaged peers in the state ELA/Literacy and math assessments show a performance gap in low-income students' skills. On the 2023 Dashboard, low-income students are underachieving in ELA/literacy scoring 53.5 points below the standard and 81.8 points below in math. Research shows that students from low-income families face a greater chance of having adverse childhood experiences. Studies have shown that students experiencing high levels of trauma at home might experience a lack of focus, low engagement, and difficulty finishing tasks. Based on the needs of our low-income students and the research, we will strengthen our Tier I good first instruction in classrooms and utilize MTSS Tier 2 & 3 support. **Scope:** LEA-wide	Implementing this action will directly support our low-income students by strengthening Tier 1 MTSS support based on the research in Action 1.4. Also, a report from REL West highlights that strong summer programs can reverse summer learning loss, achieve learning gains, and provide opportunities for low-performing students to master material they struggled with during the school year. This is particularly crucial for low-income students, who often have less access to enriching summer activities compared to their higher-income peers (IES Home). We will provide a six-week summer school program to support struggling learners in reading and math, engage students outside of traditional classrooms, and provide academic intervention and instructional support to struggling learners through before/after/in-school interventions. Wellness centers in schools offer integrated physical and mental health services, creating a more equitable learning environment. They provide access to immediate help for acute and chronic conditions, preventive care, and early intervention mental health services. Research has shown that these centers can improve student attendance, behavior, and academic achievement. For example, a study of Los Angeles Unified School District students revealed an increase in school attendance by an average of 5.4 days per year after visiting a wellness center, with even	2.1 and 2.2 CAASPP ELA/Literacy and math - Increase the percentage of students and significant student groups meeting or exceeding ELA/Literacy and math standards by 2%.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		greater gains following mental health visits (EdSource). The approach of using reset rooms is part of a broader restorative practice framework that emphasizes relationship-building and behavioral coaching rather than punishment. This method has been shown to reduce disciplinary incidents and improve the overall school climate. For instance, a school in St. Paul, Minnesota, saw significant improvements in student behavior and peer interactions after converting an in-school suspension room into a reset room (CHADD). This Action will also provide an opportunity for students to self-reflect and reset with a teacher in an alternate setting, to provide wellness centers and opportunities at schools where students reset in a quiet and safe place, to reduce in-house suspensions, and provide a credit recovery opportunity for 8th-grade students who are struggling to pass classes and qualify for promotion. All students will benefit from this action but we expect our low-income students to benefit the most.	
2.5	**Action:** Literacy **Need:** Students from low-income families are not scoring as high as their more advantaged peers in the local ELA/Literacy assessments showing a performance gap in low-income students' skills. 2nd trimester Basic Phonics	Implementing this action will directly support our low-income students by strengthening good first classroom instruction and Tier 1 MTSS support based on the research. Provide materials, books, and supplies for our innovative early literacy plan, and provide supplemental reading intervention programs (SIPPS, Haggerty, Orton-Gillingham) and	2.1 CAASPP ELA/Literacy increase the percentage of students and significant student groups meeting or exceeding ELA/Literacy standards by at least 2% annually.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Skills Test (BPST) showed only 40% of 1st-grade and 35% of 2nd-grade low-income students meeting and exceeding standards. 2023 Dashboard ELA/Literacy is 53.5 points below standard. Poor phonological processing seems to be present in poor readers even if other factors such as general intelligence and socio-disadvantage are not present (Vellutino et al., 2004) Phonic instruction is the key and most effective with early readers. (Jeynes & Littell, 2000) Low-income students are behind before they begin to learn to read. Low verbal memory and the inability to notice word order and sentence structure cause the impoverished student to question his learning ability. (Sanchez, 2021) Based on the needs of our low-income students and the research, we will strengthen our Tier I good first instruction in classrooms with MTSS support. **Scope:** LEA-wide	professional learning to support struggling readers. Provide opportunities for students to access library services and a wide range of grade-level literature, also provide Science of Reading trained paraeducators in all TK-1 classrooms to help support and increase competent early literacy. All students will benefit from this action but we expect our low-income students to benefit the most. Based on BPST 2nd and 3rd trimesters, TK-3 low-income students will increase meeting and exceeding standards by 5% annually. Based on the CAASPP ELA/Literacy scores meeting and exceeding standards will improve by at least 2% annually.	2.5 Basic Phonics Skills Test (BPST) meeting or exceeding reading standards for grades 1 and 2 will increase by 2% annually.
3.1	**Action:** Safety and Health **Need:** Our low-income students are struggling socially and emotionally and with a Chronic absenteeism rate of 18.3% based on Aeries SIS. Research shows that low-income students respond to positive environments.	Implementing this action will directly support our low-income students by strengthening district-wide MTSS Tiered support, including an SEL screener and curriculum. Tier 1: SEL screener and SEL lessons in all classrooms. Tier 2: Small group counseling with school counselor.	3.1 Increase AP2 Attendance Rate by 0.2% or higher annually as reported in Aeries SIS. 3.3 Decrease Chronic Absenteeism Rate by 2% annually as reported on the Dashboard.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Poverty produces less self-control due to overwhelming problems and stress. When parents are dismissive or disapprove of expressing emotions, it can cause maladaptive self-regulation (Lunkenheimer et al., 2007) Studies have found that a punitive response to the expression of negative emotion results in increased anger management problems. Safe and nurturing relationships and predictable environments make up the first line of defense against physical, emotional, and cognitive issues experienced by our students from poverty. Schools whose staffs become skillful at promoting protective factors will see an improvement in the academic and behavioral performance of students regardless of presenting issues. Schools should teach specific behaviors that are expected at school. Based on the needs of our low-income students and the research, we will strengthen MTSS Tiered support. **Scope:** LEA-wide	Tier 3: One-on-one counseling with a school counselor or school psychologist. All students will benefit from this action but we expect our low income to benefit the most. We expect our low income to improve in attendance and chronic absenteeism.	
3.2	**Action:** Attendance and Engagement **Need:** Our low-income students have increased in suspensions district-wide with a suspension rate of 7.7%, an increase of 2.4% based on the 2023 Dashboard. Research shows that low-income students respond to positive	Implementing this action will directly support our low-income students by strengthening district-wide MTSS Tiered supports with PBIS. MTSS/PBIS teams include student advocates, guidance counselors, and front-office support. The character development program will serve as an SEL screener and Tier 1 support in classrooms. Tier 2 attendance support with student advocates and Tier 3 support with guidance counselors.	3.1 Maintain Attendance Rate of 95% or higher annually based on Aeries SIS AP2 data. 3.4 Decrease Suspension Rate by 0.5% annually based on Data Quest.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	environments, as a result, we will be implementing district-wide PBIS. Numerous research studies have associated the risk factor of poverty with negative life outcomes such as inferior physical health (Jason & Jarvis, 1987; Pollitt, 1994), poor school performance (Dubow & Ippolito, 1994; Guo, 1998), and increased likelihood of social, emotional, and behavioral problems (Duncan, Brooks-Gunn, & Klebanov, 1994). Schools serving a concentration of low-income students frequently report higher incidents related to poor self-regulation, even as early as preschool. Children coming from poverty are more than twice as likely as their higher socioeconomic peers to experience three or more adverse experiences during childhood (Murphey et al., 2013). ACEs increase the risk of emotional disorders, chronic health conditions, academic failure, low life potential, and premature death (Centers for Disease Control and Prevention, 2016) Based on the needs of our low-income students and the research, we will strengthen PBIS district-wide implementation. **Scope:** LEA-wide	We have already seen success with PBIS : • Sierra Avenue School (Platinum status) implementation of a full-time wellness room staffed with a counselor and student advocate to help keep students engaged in school and be more reflective about their actions, which aligns with PBIS/MTSS restorative practices and goals. • Nelson Middle School (Gold status) added a full-time PASS Class teacher to help keep students on campus for inclusive discipline that aligns with PBIS/MTSS practices and goals and engages in more reflective and restorative practices with discipline. To address district-wide and school-wide increased suspensions, which will also affect attendance, we will facilitate the implementation of a district-wide PBIS program. All students will benefit from this action but we expect our low income to benefit the most. We expect our low income to improve in attendance and suspension rates.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

N/A

Additional Concentration Grant Funding

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

All Thermalito UESD schools serve high concentrations of foster youth, English learners, and low-income students. Since the LCFF was amended to allow additional concentration grant funding for staffing, the District has used these funds to improve staff-to-student ratios across multiple employee groups.

The combined student-to-staff ratio has steadily decreased:

2020-21: 9.1
2021-22: 8.4
2022-23: 8.2
2023-24: 7.2
2024-25: 6.8
2025-26: 6.5

The classified student-to-staff ratio also declined during this period:

2020-21: 21.1
2021-22: 18.5
2022-23: 17.0
2023-24: 14.0
2024-25: 13.3

2025-26: 12.3

The student-to-certificated staff ratio has remained lower than the 2020-21 baseline:

2020-21: 16.0
2021-22: 15.3
2022-23: 15.7
2023-24: 15.0
2024-25: 13.7
2025-26: 14.0

During this period, the District added positions across several categories, including teachers, school counselors, student advocates, intervention paraeducators, custodians, school psychologists, an occupational therapist, an adaptive physical education teacher, and arts and music teachers.

Personnel expenditures, including these staff additions, are included throughout the LCAP and appear in nearly all goals and actions. Concentration grant funds are used for staffing in the following actions, ranked from highest to lowest expenditure:

Goal 2, Action 3
Goal 3, Action 2
Goal 3, Action 1
Goal 2, Action 2
Goal 2, Action 1

A detailed position control report identifying all positions funded with concentration grant dollars is available for review at the Thermalito UESD District Office.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:12.3
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:14.0

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$17,235,839	$6,194,884	35.942%	0.000%	35.942%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$16,928,576.00	$617,777.00	$0.00	$925,591.00	$18,471,944.00	$16,295,385.00	$2,176,559.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Instructional and Admin staff	All	No			All Schools	On-going	$10,134,891.00	$7,500.00	$10,064,194.00	$78,197.00	$0.00	$0.00	$10,142,391.00	
1	1.2	Instructional Materials and Software	All	No			All Schools	On-going	$0.00	$56,106.00	$56,106.00				$56,106.00	
1	1.3	Provide a district-wide enhanced preventive maintenance and rapid-response facilities program that exceeds the required Routine Restricted Maintenance Account (RRMA) contribution (HVAC servicing, roof and envelope repairs, deep cleaning, classroom environment upgrades, and a 48-hour work order guarantee).	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	$40,400.00	$286,819.00	$327,219.00				$327,219.00	
1	1.4	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$5,300.00	$24,429.00	$29,729.00				$29,729.00	
1	1.5	English Learners	English Learners	Yes	LEA-wide	English Learners	All Schools	On-going	$382,138.00	$25,000.00	$126,956.00			$280,182.00	$407,138.00	
1	1.6	Long-Term English Learners	All	No			All Schools	On-going	$0.00	$5,000.00				$5,000.00	$5,000.00	
2	2.1	Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	$282,153.00	$206,000.00	$488,153.00				$488,153.00	
2	2.2	Class Size Reduction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Plumas, Poplar, Sierra, and Siskiyou	On-going	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							elementaries TK-3 Classrooms									
2	**2.3**	Expanded Learning / Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	$1,870,075.00	$200,699.00	$1,774,037.00	$296,737.00			$2,070,774.00	
2	**2.4**	Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	$666,112.00	$39,238.00	$533,189.00			$172,161.00	$705,350.00	
2	**2.5**	Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		On-going	$496,130.00	$384,990.00	$416,490.00			$464,630.00	$881,120.00	
2	**2.6**	Mathematics	All	No			All Schools	2-year: 2025-26 and 2026-27 using LREBG Funds	$78,197.00	$0.00		$78,197.00			$78,197.00	
3	**3.1**	Safety and Health	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$801,143.00	$885,850.00	$1,675,801.00	$11,192.00			$1,686,993.00	
3	**3.2**	Attendance and Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$1,400,881.00	$37,629.00	$1,436,702.00			$1,808.00	$1,438,510.00	
3	**3.3**	Family Involvement	All	No			All Schools	On-going	$0.00	$1,810.00				$1,810.00	$1,810.00	
4	**4.1**	School Connectedness	All	No			Specific Schools: Heritage CDS 4th - 8th grade	Annually as funding is available.	$137,965.00	$0.00		$137,965.00			$137,965.00	
4	**4.2**	Academic Achievement	All Students qualifying for CDS	No			Specific Schools: Heritage CDS 4th - 8th	Three-years 2024-25 to 2026-27	$0.00	$15,489.00		$15,489.00			$15,489.00	
4	**4.3**						Specific Schools: Heritage CDS 4th - 8th									

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$17,235,839	$6,194,884	35.942%	0.000%	35.942%	$6,808,276.00	0.000%	39.501 %	**Total:**	$6,808,276.00
								LEA-wide Total:	$6,808,276.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

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	1.3	Provide a district-wide enhanced preventive maintenance and rapid-response facilities program that exceeds the required Routine Restricted Maintenance Account (RRMA) contribution (HVAC servicing, roof and envelope repairs, deep cleaning, classroom environment upgrades, and a 48-hour work order guarantee).	Yes	LEA-wide	English Learners Foster Youth Low Income		$327,219.00	
1	1.4	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$29,729.00	
1	1.5	English Learners	Yes	LEA-wide	English Learners	All Schools	$126,956.00	
2	2.1	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		$488,153.00	

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	2.2	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Plumas, Poplar, Sierra, and Siskiyou elementaries TK-3 Classrooms	$0.00	
2	2.3	Expanded Learning / Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,774,037.00	
2	2.4	Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income		$533,189.00	
2	2.5	Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income		$416,490.00	
3	3.1	Safety and Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,675,801.00	
3	3.2	Attendance and Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,436,702.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$18,459,474.00	$19,261,775.00

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**		No	$9,747,429.00	$9,780,261.00
1	**1.2**		No	$68,616.00	$80,966.00
1	**1.3**	Provide a district-wide preventive-maintenance and rapid-response facilities-upkeep program (HVAC servicing, roof and envelope repairs, deep cleaning, and a 48-hour work-order guarantee).	No Yes	$297,499.00	$309,968
1	**1.4**	Professional Development	Yes	$17,393.00	$21,193.00
1	**1.5**	English Learners	Yes	$278,615.00	$300,309.00
1	**1.6**	Long-Term English Learners	No	$5,000.00	$5,000.00
2	**2.1**	Technology	Yes	$378,567.00	$369,495.00
2	**2.2**	Class Size Reduction	Yes	$400,000.00	$0.00
2	**2.3**	Expanded Learning / Enrichment	Yes	$2,221,799.00	$2,681,608
2	**2.4**	Interventions	Yes	$429,988.00	$901,153.00

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)
2	**2.5**	Literacy	Yes	$1,853,925.00	$1,701,198.00
2	**2.6**	Mathematics	No	$75,604.00	$75,604.00
3	**3.1**	Safety and Health	Yes	$1,294,502.00	$1,555,007.00
3	**3.2**	Attendance and Engagement	Yes	$1,333,929.00	$1,427,246.00
3	**3.3**	Family Involvement	No	$1,106.00	$1,106.00
4	**4.1**	School Connectedness	No	$40,013.00	$36,172.00
4	**4.2**	Academic Achievement	No	$15,489.00	$15,489.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$5,968,719	$6,532,596.00	$6,382,163.00	$150,433.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Provide a district-wide preventive-maintenance and rapid-response facilities-upkeep program (HVAC servicing, roof and envelope repairs, deep cleaning, and a 48-hour work-order guarantee).	Yes	$297,499.00	$309,968		
1	1.4	Professional Development	Yes	$12,393.00	$21,193.00		
1	1.5	English Learners	Yes	$125,072.00	$140,717.00		
2	2.1	Technology	Yes	$378,567.00	$322,476.00		
2	2.2	Class Size Reduction	Yes	$400,000.00	$0.00		
2	2.3	Expanded Learning / Enrichment	Yes	$1,534,938.00	$1,679,151.00		
2	2.4	Interventions	Yes	$429,988.00	$417,654.00		
2	2.5	Literacy	Yes	$967,233.00	$746,077.00		
3	3.1	Safety and Health	Yes	$1,294,502.00	$1,555,007.00		
3	3.2	Attendance and Engagement	Yes	$1,092,404.00	$1,189,920.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$16,402,659	$5,968,719	0.0%	36.389%	$6,382,163.00	0.000%	38.909%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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