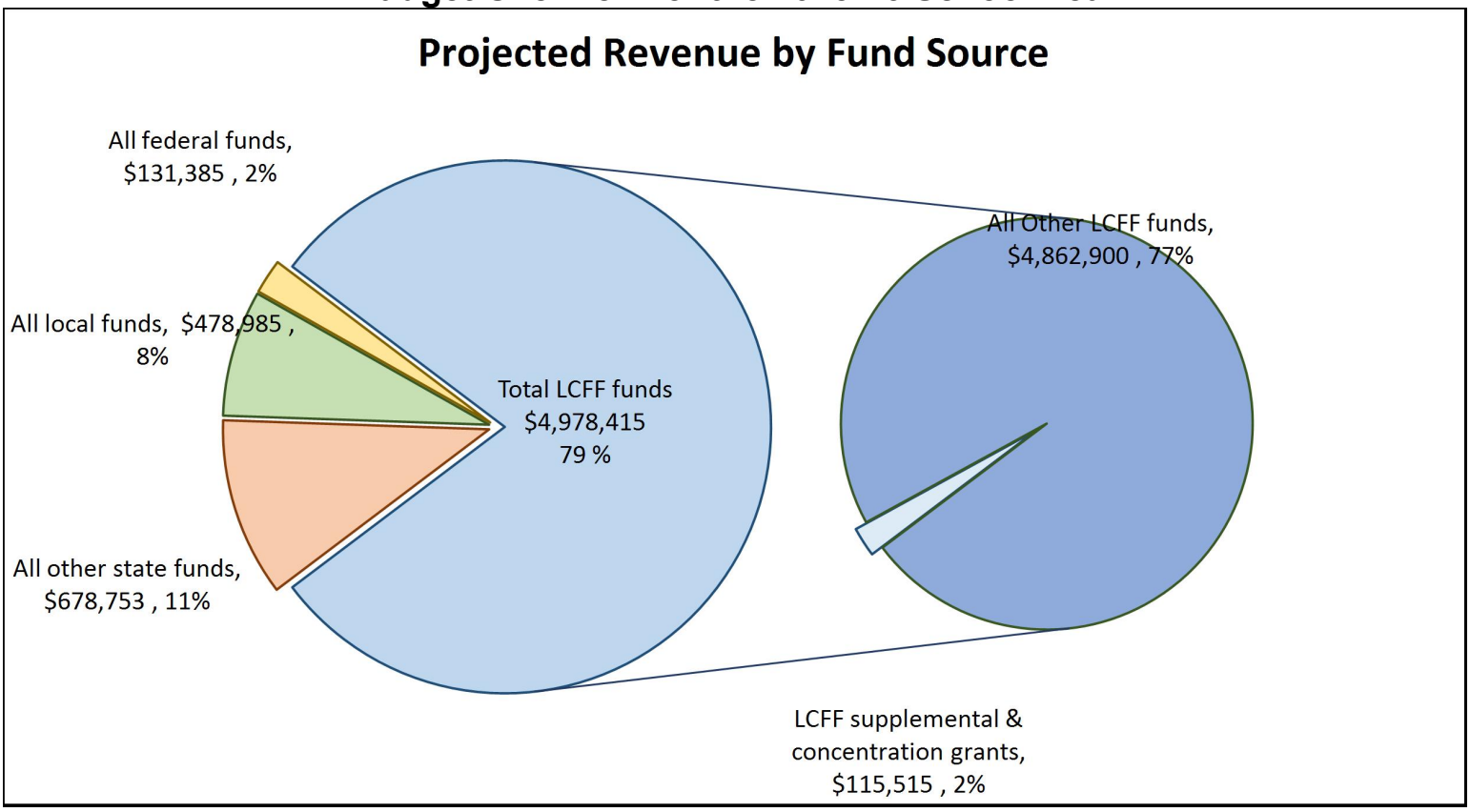
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Harmony Union School District & Salmon Creek School A Charter
CDS Code: 49707300000000
School Year: 2025-26
LEA contact information:
Matthew Morgan
Superintendent/Principal
mmorgan@harmonyusd.org
707-874-1205

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 2025-26 School Year

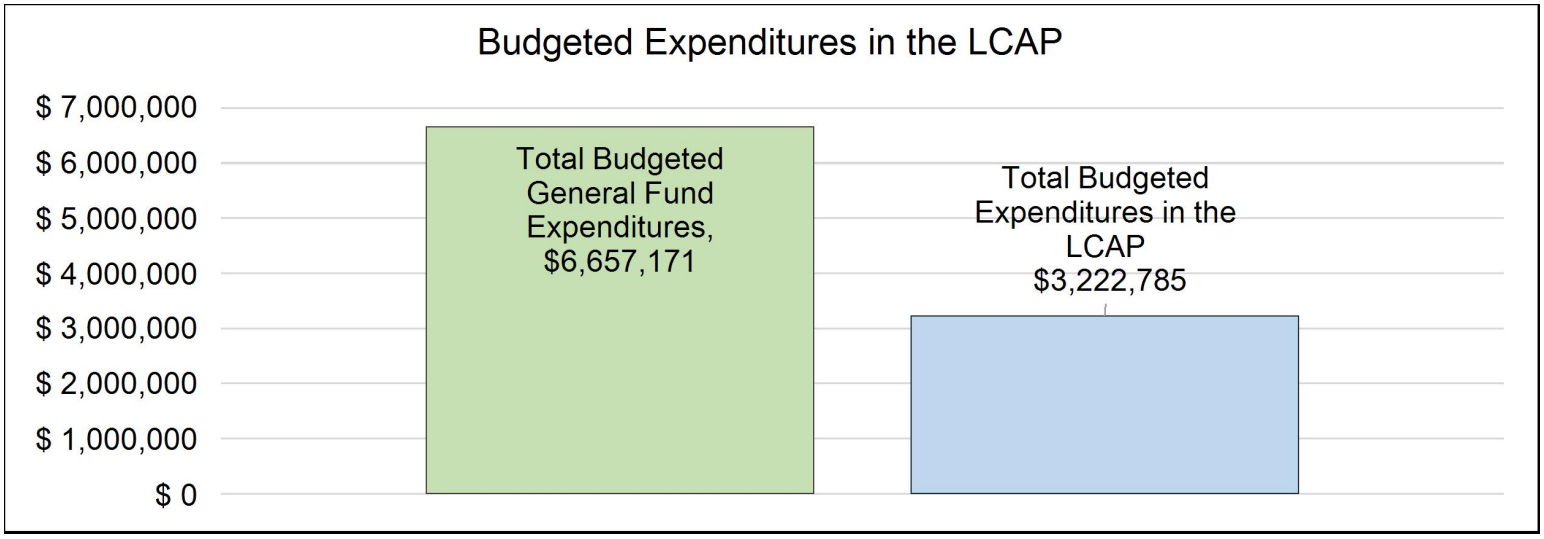


This chart shows the total general purpose revenue Harmony Union School District & Salmon Creek School A Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Harmony Union School District & Salmon Creek School A Charter is $6,267,538, of which $4,978,415 is Local Control Funding Formula (LCFF), $678,753 is other state funds, $478,985 is local funds, and $131,385 is federal funds. Of the $4,978,415 in LCFF Funds, $115,515 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 Harmony Union School District & Salmon Creek School A Charter plans to spend for 2025-26. 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: Harmony Union School District & Salmon Creek School A Charter plans to spend $6,657,171 for the 2025-26 school year. Of that amount, $$3,222,785 is tied to actions/services in the LCAP and $3,434,386 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

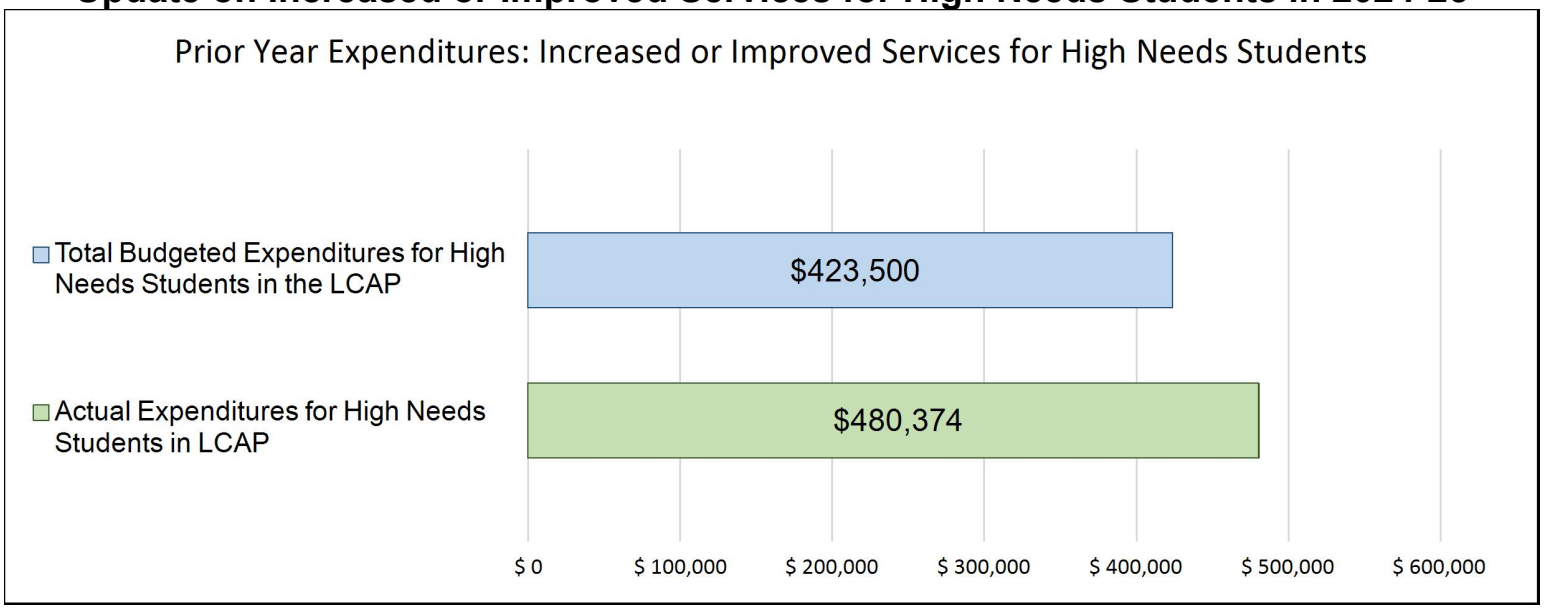
Expenditures that are outside of the LCAP include programs that use restricted or reserve fund allocations. These expenditures (from restricted sources) include:
Salary and benefits for Special Education staff, services and equipment
Title 1 expenditures for staff, services and equipment
Supplies, materials, equipment, technology and supplies purchases using Lottery funds and Local Funding (foundation, local grants)
Services or contracts using restricted funds or grant funding
Facilities improvements or capital expenses derived from restricted maintenance funds, grants and local funding

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Harmony Union School District & Salmon Creek School A Charter is projecting it will receive $115,515 based on the enrollment of foster youth, English learner, and low-income students. Harmony Union School District & Salmon Creek School A Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Harmony Union School District & Salmon Creek School A Charter plans to spend $133,745 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 2024-25



This chart compares what Harmony Union School District & Salmon Creek School A Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Harmony Union School District & Salmon Creek School A Charter 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 2024-25, Harmony Union School District & Salmon Creek School A Charter's LCAP budgeted $423,500 for planned actions to increase or improve services for high needs students. Harmony Union School District & Salmon Creek School A Charter actually spent $480,374 for actions to increase or improve services for high needs students in 2024-25.

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
Harmony Union School District & Salmon Creek School A Charter	Matthew Morgan Superintendent/Principal	mmorgan@harmonyusd.org 707-874-1205

Plan Summary [2025-26]

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.

The Harmony Union School District serves a large geographic area of rural Sonoma County west of the town of Sebastopol. The area is notable for its ecological diversity, redwood forests, coastal ridges and valleys, and small village communities. The primary industries are tourism and agriculture. In recent decades, the region has experienced an economic/demographic shift that reduced the number of families with school age children residing in the district. This resulted in a decline of enrollment from a peak above 500 in the late 90's to a low of 182 students during the pandemic year. Though down from the heights at the turn of the millennia, the enrollment is increasing off the low during the pandemic with enrollment for 2024-2025 of 228 students and anticipated enrollment of 209 (66 Harmony, 143 Salmon Creek for the 2025-2026 school year)

In the 1980's Harmony was a consolidated K-8 program in downtown Occidental. With the increase in student population in the late 80's, and its existing site too small to accommodate an expansion, the district purchased a 55 acre site south of Occidental to build a middle school, thus splitting the campuses into a K-5 elementary (Harmony Elementary) that remained at the original site and a 6-8 middle school (Salmon Creek) at the new property a few miles south near Freestone. However, a rapid reversal of enrollment in the late 90's presented significant budget challenges ultimately leading the district to close and sell the aged downtown Harmony elementary site and consolidating all grades (Kinder through 8th) on the new Salmon Creek campus in 2005.

The reconsolidated school site underwent several stages of expansion to accommodate the elementary program. Today the unified campus houses both Harmony Elementary School for grades TK-1 and the Salmon Creek Charter School for grades 2-8. Current enrollment sustains a grade configuration of one class per grade, though combination classes are occasionally experienced due to fluctuations in enrollment.

Though the school consists of two distinct grade range programs, the campus functions as a common school with seamless matriculation from Harmony Elementary's primary TK-1 grades to the district managed dependent charter Salmon Creek for grades 2-8.

Given that staffing, curriculum, academic support programs, policies, parent initiatives, SEL and cultural events are fully integrated between the programs, Harmony Union School District files a consolidated LCAP for both programs as permitted by the Sonoma County Office of Education.

The district's student population its characterized by broad economic diversity, approximately 25% of the population socioeconomically disadvantaged. The demographic profile in 2024-2025 includes 15.7% Hispanic or Latino, 73.09% White, 9.87% Multi-ethnic, and 0.9% Asian/Pacific Islander. Additionally, 13.3% of students have IEPs, 3% have 504 plans, and 1% of students are active ELL. 75% of students have a parent with a college degree or higher. The small size of the school population relative to the level of basic aid community funding is reflected in elevated revenue per pupil, affording the district the ability to provide a supportive program for students. There are no schools eligible for Equity Multiplier Funds in Harmony USD.

District enrollment was 263 in May 2018. In Fall of 2019 enrollment was 241. 1 year later, during the COVID closure, enrollment in the district decreased to 182 in fall of 2020. Since return to in person instruction, the district has seen a return to pre-COVID enrollment, including a 20% increase in 2023-2024. Enrollment in spring 2024 was 239. Out of district enrollment, as a proportion of total enrollment has declined in recent years as residency in district has climbed. In 2017-2018 40% of enrolled students were not resident in the district, by 2024- 2025, 25% of enrolled students were not resident in district.

The unique elements of the school site, with 50 acres of coastal redwood forest, a wetland, active spawning creek, waterfall and 1.5-acre farm garden, supports Harmony Union School District's emphasis on Place Based Learning as the thematic and interdisciplinary foundation for much of the instruction and extension opportunities for students. The farm garden provides organic produce to the full site produced food service program as well as culinary classes for students. The natural history of the region is explored in social studies and language arts classes, science and math include a large component of field study and research. Student well-being is centermost, with articulated social emotional learning curriculum, embedded restorative practices, and active community engagement.

HUSD completed a $9 million bond project modernizing a portion of the facilities in 2023 which targeted new roofing and HVAC for a portion of the facility, as well as bathroom remodels, campus ADA accessibility, and a new sports field. A collaborative project with the Fish and Wildlife department constructed a 540,000 gallon rainwater catchment system to provide year round irrigation to the new natural turf field and drought tolerant landscaping.

The district has identified the need for further improvements to convert the remaining HVAC systems to efficient electric heat pumps, install a comprehensive emergency power supply to keep the school open during frequent regional power outages, strengthen facility security, and modernize/replace roofs, siding, and interiors for the portion of the campus facilities not served by the previous bond. A new $13.5 million bond was approved by voters in Spring 2024 targeting these projects as well as the construction of additional classrooms.

Reflections: Annual Performance

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

Harmony Elementary (Tk-1) and Salmon Creek (2-8) have separate dashboards described below. 2022 data and Pre-COVID data from 2019 is included for comparison

---- DATA ----

HARMONY ELEMENTARY (Grades TK-1)
Chronic Absenteeism -----> IMPROVED
2024: MEDIUM - Yellow
2023: VERY LOW – Red
2022: VERY HIGH - Red (CDE reversed the indicator for this year)
2019: LOW – Orange

Suspension RATE -----> UNCHANGED
2024: VERY HIGH - Blue
2023: VERY HIGH – Blue
2022: VERY LOW - Blue (CDE reversed the indicator for this year)
2019: VERY HIGH – Blue

SALMON CREEK CHARTER (Grades 2-8)
Chronic Absenteeism
2024: MEDIUM - Yellow -----> UNCHANGED
2023: MEDIUM – Yellow
2022: VERY HIGH - Red (CDE reversed the indicator for this year)
2019: MEDIUM – Yellow

Suspension Rate
2024: LOW - Orange -----> DETERIORATE
2023: VERY HIGH – Blue
2022: LOW - Green (CDE reversed the indicator for this year)
2019: HIGH – Green

English Language Arts Performance Level
2024: HIGH - Green -----> UNCHANGED
2023: HIGH – Green
2022: HIGH - Green
2019: VERY HIGH – Blue

Math Performance Level
2024: LOW - Orange -----> DETERIORATE
2023: MEDIUM – Yellow
2022: HIGH - Green
2019: HIGH – Green

Local Standards (Met and Not Met***)
**Note that much of Harmony's demographic groups are so small (n<30 in most cases) Dashboard indicators ARE NOT provided for demographic groups, including ELL.

Harmony Union School District (Consolidated data, TK-8)

Chronic Absenteeism
2024: MEDIUM - Yellow -----> IMPROVED
2023: VERY LOW – Red
2022: VERY HIGH - Red (CDE reversed the indicator for this year)
2019: LOW – Orange

Suspension Rate
2024: VERY HIGH - Blue -----> UNCHANGED
2023: VERY HIGH – Blue
2022: MEDIUM - Yellow
2019: VERY HIGH – Blue

English Language Arts Performance Level
2024: No Performance Level
2023: No Performance Level
2022: No Performance Level
2019: No Performance Level

Math Performance Level
2024: No Performance Level
2023: No performance Level
2022: No performance Level
2019: No performance Level

---- Analysis ----

ABSENTEEISM (RED Dashboard)

Chronic absenteeism continues to haunt the district. Pre-pandemic, the school's attendance rate was already below average for the county. A diminished commitment to regular school attendance by some families, requires greater levels of staff stewardship to improve parental engagement. Philosophical skepticism of the benefits of regular student attendance relative to benefits of family activities away from school are a primary cause. Parental anxiety is also a component. Post COVID, absence rates worsened, pushing the school into CSI. Eligibility was based on 1st grade attendance.

The school entered CSI for 2023-2024 and developed additional interventions and programs including staffing to address school avoidance issues, school connectedness, and emotional regulation. A new wellness room was also organized to provide drop in social/emotional support throughout the day. Though attendance rates are still below target, there have been improvements. Attendance data comparison for the past three years is below:

Districtwide (TK-8) attendance at P2.
2024-2025: 90.19% (DECLINED)
2023-2024: 93.5%
2022-2023: 91.7%

The data for 2024-2025 was heavily0impacted by less than 10 unique cases involving physical and mental health issues, family custody dynamics, and significant school avoidance challenges. Attendance actions increased as a result, but the lost days of attendance were unrecoverable. Because the school is so small, a handful of cases can significantly alter attendance trends.

The actions developed to address the RED dashboard status include Actions 2.2 Academic Coaching, 2.3 MTSS Tier 2, 2.5 MTSS Student Resource Team, 4.1 School-wide SEL/PBIS, 4.2 Extracurricular Programs, 4.3 Student Engagement Programs

SUSPENSION RATE (Blue Dashboard)
2024-2025 Data indicate increased suspensions year over year. HUSD anticipates the dashboard to drop from blue (VERY HIGH performance) to RED (VERY LOW performance). Behavioral intervention and reports of dysregulation increased. It is essential to note that the increase in suspensions also occurred in a year in which 2% of the population were ultimately placed in specialized behavioral health program. Given the very small campus size, a few students experiencing multiple suspensions can change the suspension rate dramatically. Progress monitoring and determining efficacy of interventions is challenging in small populations.

ACADEMICS (Green/Yellow Dashboard)
Harmony demonstrated a decrease in school wide measures for Math while ELA Maintained at the same level. Longitudinal analysis at individual student level showed some decline, but the change in demographic profile likely had an outsized impact on overall measures. Harmony again experienced significant demographic shift year over year, which means the population measured over two years were significantly dissimilar to each other, enough so that the validity of comparisons of aggregate data year over year is compromised. This impacts efficacy of progress monitoring.

Specific to demographic subgroup data, Harmony's socio-economically disadvantaged (SED) students continue to underperform peers in both Math and ELA, HOWEVER, the changes in results for the SD subgroup showed a reduction in the gap between SED and non-SED students. This indicates that interventions targeting SED students may have had some impact in closing the performance gap for SD

students. No other demographic group data was available due to no statistically significant demographic group population N<30, for most groups.

Local data from the Academic Coaching Team program indicated 96% at grade level proficiency in grade 2 and 70% in grade 1 at year end. The Academic Coaching Team model was expanded to include a 2nd grade pilot in Math, which also showed benefits, both for advanced and struggling students.

SCHOOL CLIMATE
In the climate survey student connectedness continued a drop from the 2022-2023 school year. 2024-2025 had exceedingly high levels of behavioral challenges that impacted social relationships including several incidents involving MST. Students reported experiences of bullying/social aggression decreased however while measures of social isolation increased year over year. Though initiatives for 2024-2025 focused on increasing sense of student engagement, the data showed a drop in performance. indeed, even with the student council reconstituted, numerous clubs and lunchtime activities launched the engagement numbers declined.

Parent responses to the survey included a much higher rating for perceptions of school safety, school culture, student behavior and academics than that rated by students.
Several initiatives including the wellness room, third party therapy services, paws for reading program and special services staff members were noted as positively impactful by parents in the survey. The Aftercare program continued to receive high marks as a new program, due to changes in costs for non ELOP eligible families, aftercare use rate decreased from 20% of the students in the district to 16%, but the program was similarly noted as a positive for families in the district.

SPECIAL FACTORS
The reversal of the trend of declining enrollment may provide some promise for increased funding, but conversely it means there is an increase in students needing services. In particular, the year 2024-2025 was marked by continued growth in child find and initial eligibility determinations. The previous years, 2022-2024, revealed the start of an uptick in initial eligibility determinations that was attributed to under identification of eligibility in previous years due to the pandemic closures. The massive 20% increase in student population in 2023-2024 included many students who arrived that were IEP eligible but had NOT been identified by previous districts/schools. This placed a significant burden on HUSD to fulfill the ethical and legal requirements of child find. Further, several cases in 2024-2025 escalated to the need for special placements.

Salmon Creek, as a charter school of choice, has been a primary recipient of students leaving surrounding schools and a disproportionate portion of out of district enrollments are arriving with un-identified qualifying students. The massive 20% increase in student population in 2023-2024 included many students who arrived that were IEP eligible but had NOT been identified by previous districts/schools. This placed a significant burden on HUSD to fulfill the ethical and legal requirements of child find. In addition, roughly 50% of students transferring into the district in grades 3 and above are ultimately found eligible for 504/IEP programs. This impacts many of the measures in student performance as issues of school avoidance or gaps in learning may have become pronounced in previous schools before students transfer to Salmon Creek.

In result, Harmony continues a trend of year over year increases in Special Education services and costs. In HUSD’s 2023 LCAP anticipated this trend. The 2023 LCAP noted “This will impact general fund significantly which will create a challenging environment for budget stability.”

That prediction came to pass with special education costs increasing 27% year over year ($667k-22/23, $850k-23/24)! For the 2024-2025 school year, Special Education costs climbed to 1.2 million. This is a doubling of special education costs in 2 years. This kind of increase significantly impacts general fund and the ability to provide educational services to both IEP and non-IEP students.

REQUIRED ACTIONS 2025-2026
LREBG Learning Recovery Emergency Block Grant Funds have been expended

REQUIRED ACTIONS 2024-2025
2023 California Dashboard Red Data
The Schools with the lowest performance level on one or more indicator on the 2023 dashboard are:
Harmony Elementary for Chronic Absenteeism
The student demographic groups with the lowest performance level on one or more indicator on the 2023 dashboard:
All, for chronic absenteeism.

Reflections: Technical Assistance

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

NA

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
Administration/Confidential Staff	Weekly consultation in budget development and team meetings. Leadership Committee weeks weekly digesting school developments and engaging in strategic planning for current and future years.
Certificated Staff	Leadership Committee includes 3 Certificated staff members, Site Council Includes 2 Certificated staff members. Faculty meetings are held weekly for 1.5 hours including committee and plenary work focussed specifically on program improvement, curriculum development, analysis of data, student performance, MTSS case studies and development of new initiatives for inclusion in the LCAP. Certificated staff are surveyed as part of the Youth Truth survey to provide data driving LCAP development, and data is then shared with staff and proposal are generated to address indications from the data.
Classified Staff	Leadership Committee includes 2 classified staff members, Site Council Includes 1 classified staff members. Faculty meetings are held weekly for 1.5 hours including committee and plenary work focussed specifically on program improvement, curriculum development, analysis of data, student performance, MTSS case studies and development of new initiatives for inclusion in the LCAP. Classified staff are surveyed as part of the Youth Truth survey to provide data driving LCAP development, and data is then shared with staff and proposal are generated to address indications from the data.
Parents	Parents are surveyed as part of the Youth Truth data collection in January. Parents serve on the Site Council and SHARK education foundation, both groups are consulted on program development needs for the following year. Parents provide public comment at

Educational Partner(s)	Process for Engagement
	board meetings and a community forum is held in the spring for the purposes of LCAP goal and action development.
Harmony Union Teacher Association (Bargaining Unit)	The HUTA bargaining unit meets monthly as a team and twice monthly the unit president and administration meet to update on needs and issue impacting faculty. Consultation with faculty as a group generally occurs during faculty meetings held weekly.
CSEA HUSD Local (Bargaining Unit)	The HUTA bargaining unit leadership is consulted and engaged in negotiations to adjust and create new job descriptions for positions impacted by LCAP proposals including the development of specific targeted roles for staff associated with activities identified in the goals section.
Students	Students complete several surveys throughout the year including the Youth Truth survey in January. In addition, debrief focus groups were held with middle grades students to discuss results and solicit additional information to advise development of programs and strategies to address deficiencies identified in the Youth Truth data.
Student Council	Student council was consulted in the spring on initiatives to improve student culture as it relates to LCAP goals and activities
Leadership Committee	The Leadership committee is composed of a collaborative team of 3 Admin, 3 Certificated Teachers and 2 Classified Staff. The Leadership team meets weekly, planning short term projects as well as longer term initiatives, analyzing school trends and identifying activities related to goals in the LCAP including staff, funding and objective development.
Site Council	The Site Council includes 1 classified, 2 certificated, 1 admin, and 2 parents, The team meets quarterly and host a review of the LCAP and brainstorm session on activites and goals for the following year in April.
Budget Committee	The Budget Committee includes 2 Certificated Bargaining Members, 2 Classified Bargaining Members and 2 Administrators. The meetings are held quarterly and review revenue and expenditures as it relates to program development and goals.
SHARK Education Foundation	The SHARK foundation provides feedback on program implementation and brainstorm on project changes for the following year, shared via discussions between SHARK executive officers and administration.

Educational Partner(s)	Process for Engagement
SELPA	LCAP Guide Consulted spring 2025
CSI Educational Partner Engagement	Parent surveys, Spring parent forum, School board meetings, and MTSS student support team meetings and academic research provided data, analysis and development for targeted action items

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

Harmony Union implemented multiple engagement opportunities with partners during the school year. These discussions focused on areas of strength in the academic and support programs at HUSD as well as areas for improvement. These conversations also provided key conversations generating new ideas and initiatives that informed the development of the LCAP. Certificated and classified staff were consulted throughout the year in weekly staff meetings working both at committee and plenary meetings to develop strategies, refine monitoring and goals, and develop new directions for development. Parent and board meetings similar continued visioning and monitoring activities. And outline of partner meetings with staff and parents are noted below:

Weekly
Student Resource Team: RSP Teacher, Intervention Teacher, Assistant Principal, Counselor, Principal Superintendent, Family Counselor and Restorative Practices Mentor August 15, 2024-June 6, 2025, 35 Sessions
Faculty Meeting: All School/District staff, August 15, 2024-June 6, 2025, 35 Sessions
Leadership Circle: 3 certificated staff, 2 classified staff, 3 admin staff, August 15, 2024-June 6, 2025, 35 Sessions

Monthly
Board of Education meetings; (improved attendance with zoom...5-10 community/staff participants)
PBL Committee: Certificated, Classified and Parent
Curriculum Committee: Certificated, Classified and Admin Staff
Wellness/Farm to Cafeteria Committee: Certificated and Classified Staff including food service and garden staff
School Culture Committee: Certificated, Classified and Admin Staff
Community Connection Committee: Certificated, Classified and Admin Staff

Periodic
Budget Committee: 2 certificated staff, 2 classified staff, 2 admin staff, December 5, 2024
Site Council: faculty, staff and parent representative

Student Council Consultation: April 22, May 13, May 27, 2025
SELPA Consultation Guide reviewed May 2025
Site Council Meetings: Feb 11, March 26, May 28, 2025 LCAP
Regular Public Board Meeting wherein LCAP was heard: June 12, 2025
Special Public Board Meeting wherein LCAP was adopted by the board: June 13, 2025

Faculty, Staff and Admin made multiple recommendations including:
Orientation to Expectations
Refinement of support pathways for behavior/discipline intervention
Improvements to SEL/PBIS supports school wide
Improving Math differentiation and intervention
Reading and Writing curriculum adoptions
Math curriculum adoption providing better differentiated instruction
Improved PBL implementation
Enhancing Middle School Enrichment program
More articulated planning time with grade level groups
More/improved professional development
More support in evaluations and coaching.

Parents and Board shared interest in the following:
Improved communication with families on events and current issues on campus
Improve student behavior, reduce bullying/antagonims
More proactively work towards reduction in inappropriate behavior
Attention to diversity and issues of discriminatory antagonism.\
Improving math support and intervention particularly differentiated instruction K-8
SEL program additions including more content on Equity, Diversity, and Inclusion
Place Based Learning/Enviornmental Education programming and/or clubs
Parent education support
Social media/Cybercivics and Internet safety programs for students and parents
AI education
Continuing after school care
inclusion of foreign language opportunities
Improving school security
Stable budget and planning for long term supports when one time funding ends

Students shared interest in the following:
Improved Math Curriculum
Opportunities for study hall support
Improvements to student PBIS program
More spirit days and student recognition

SELPA Consultation Guide outlined specific targeted areas including:
Students with Disabilities access to credentialed staff, aligned materials and appropriate facilities
Standards based instruction and access to standards including learning foundations and ELD standards
Providing appropriate interventions
Encouraging parents of students with disabilities engagement in campus advisement and LCAP development

Addressing absenteeism, school engagement and sense of connection and belonging in school
Proactive, ongoing SEL development for all students to build safe learning environments for students with special needs.

Goal 1 includes specific actions to support parent education activities to improve engagement and support school to home collaboration. Facilities improvements including security improvements. Curriculum pilot adoptions for 2025-2026
Goal 2 incorporated expansion of ACT program with certificated staff, professional development for workshop instructional models and student behavior support, adoption of computer adaptive Math curriculum in middle grades. Improvement of articulation for after school care and homework club.
Goal 3 incorporated actions including FTE for middle school enrichment including Drama, Music, Robotics, Garden, Culinary arts, CTE and Art.
Goal 4 incorporated recommendations CSI Student Success Coordinator, SEL/PBIS program enhancement, school culture activities

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	EQUITY IN OPPORTUNITY AND ACCESS Provide an exceptional education for our students through a highly skilled faculty and staff, rich curriculum, exemplary facilities, and active community partner engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

This is a broad goal that sustains the foundational commitment to educational equity via a high quality instructional program, materials, facilities and partner collaborative planning. Without all of these components, obstacles are introduced in the system that can exacerbate obstacles already present for some students. Ensuring there is universal access to quality foundations is essential for student well being and academic success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of Staff teaching according to credential designation [Priority 2 Implementation of State Standards]	100%	100%		100%	Maintained
1.2	Williams inventory report [Priority 1 Student Access to Instructional Materials]	100%	100%		100%	Maintained
1.3	Annual FIT Survey [Priority 1 Student	Good in all areas	Fair		Good in all areas	Declined

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Access to Instructional Materials]					
1.4	School Connectedness & Engagement: Perspective of Families Youth Truth Survey Family Engagement Summary Measure (Percentile)	Grades TK-1 Percentile Rank: 72 Grades 2-5 Percentile Rank: 43 Grades 6-8 Percentile Rank: 93	Grades TK-1 Percentile Rank: 46 Grades 2-8 Percentile Rank: 18		Grades TK-1 Percentile Rank: >84 Grades 2-5 Percentile Rank: >69 Grades 6-8 Percentile Rank: >94	Tk-1: Declined 26 2-8 (Youth truth changed data reporting to aggregate all grades 2-8) baseline was averaged 68 so declined 50.
1.5	Implementation of academic content standards including EL access to CA standards including ELD standards as measured by self reflection tool	100%. All students have access to CCSS including ELD standards as measured by local reflection tool	100%. All students have access to CCSS including ELD standards as measured by local reflection tool		100%. All students have access to CCSS including ELD standards as measured by local reflection tool	Maintained
1.6	LEA will promote parental participation in programs for unduplicated pupils: Percent of unduplicated parents participating in afterschool care programs relative to proportion of school population	Unduplicated Percentage school wide 25.45 Percent afterschool care enrollment unduplicated 38%	Unduplicated Percentage school wide 25.5 Percent afterschool care enrollment unduplicated 34%		Unduplicated comprise double their proportional enrollment in afterschool care (e.g. ~51% for 23/24)	Declined Reduced percentage of unduplicated students as proportion of after school care decreased by 4% from 38% to 34%
1.7	LEA will promote parental participation in programs for individuals with exceptional needs	Harmony school-wide Family/Parent Engagement score: 3.9 Harmony IEP Family/Parent	Harmony school-wide Family/Parent Engagement score: 3.73		IEP students family/parent responses for engagement will exceed schoolwide	Harmony failed to reach target in 24-25 no comparable data for baseline given small sample

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Family Engagement Survey Harmony/Salmon Creek IEP subgroup relative to general population	Engagement Score: NA (Respondent subgroup too Small to Report n=4) Salmon Creek school-wide Family/Parent Engagement score: 3.92 Salmon Creek IEP Family/Parent Engagement Score: 4.02	Harmony IEP Family/Parent Engagement Score: 3.44 Salmon Creek school-wide Family/Parent Engagement score: 3.47 Salmon Creek IEP Family/Parent Engagement Score: NA (Respondent subgroup too small to report n=4)		engagement scores by 20% (e.g. ~4.3 for 23/24) Salmon creek is more relevant that Harmony given the target age range and IEP prevalence in lower vs upper grades.	size, Salmon Creek failed to demonstrate target due to small sample size in 24-25

Goal Analysis [2024-25]

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.

SUCCESSESS:
Action 1.1: (Full Implementation) All Staff teaching with appropriate designation

Action 1.2. (Ongoing) Pilot for Math in middle school was implemented early and ACT math intervention was expanded to lower grades. Additional IT services brought onboard.

Action 1.3 (Full Implementation) Library program continued from previous year with similar staffing. New software program brought onboard. no change in cost.

Action 1.4. (Ongoing) Planning for power backup and other deferred maintenance activities picked up with the new bond.

Action 1.5 (Partial) Increased staff time associated with parent communications to home via newsletters, expanded newsletter frequency

CHALLENGES:

Action 1.1: (Full Implementation) Leaves of absence due to health issues from certificate staff impacted sub demand for the school and increased expense.

Action 1.2. (Ongoing) Unanticipated purchase of Chromebooks to provide 1:1 devices for middle school classrooms. Increase on expense.

Action 1.3 (Full Implementation) None

Action 1.4. (Ongoing) Decline in FIT survey due to failure of HVAC system in the Gymnasium. Cost differential though increasing expenditures anticipated as bond planning transitions to implementation.

Action 1.5 (Partial) Website redesign required significant staff time and increased cost for transition. Implementation delayed due to scope of project, now target August 2025. Costs increased overall due to increase in communication efforts.

(Whatever the descriptor is for each action they need to have that word assigned to it).

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.

Action 1.2 increase due to technology purchasing and additional IT support

Action 1.3 increase due to full inclusion of statutory benefits for staffing associated with the action.

Action 1.4 and 1.5 increased costs were due to increased expenditures due to bond and communications labor.

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

Need to use the word EFFECTIVE or INEFFECTIVE and you need to explain (relative to measures) why it is considered Effective or Ineffective

Action 1.1 (EFFECTIVE-Certification report maintained) Hiring conducted for 24/25 was successful at onboarding competent trained staff for positions. Though unanticipated leave occurred, prompt efforts ensured continuity of qualified construction in the midst of the leaves. Additional admin staffing brought on at the start of 24/25 was essential to meeting the unanticipated certificate leave demand.

Action 1.2 (EFFECTIVE-Williams report maintained) A new text based curriculum pilot for middle school was successful as measured by student and teacher observations of the new program. Technology implementation took longer than anticipated as the school attempted cost cutting measures using reconditioned equipment that delayed implementation.

Action 1.3 (EFFECTIVE-Participation in Library maintained) Library use stabilized from growth in 23/24 and continued to provide effective services for classes, targeted reading groups, study hall and recess activities.

Action 1.4 (INEFFECTIVE-FIT Survey Declined) Some improvements were delayed due to admin staffing shortage related to student services issues that eclipsed movement forward on some bond project planning.

Action 1.5 (INEFFECTIVE-Parent engagement scores declined) Parent observations as measuredly youth truth data at end of 24-25 indicated discontent with communications in spite of significant expenditure on staffing for weekly newsletters and continued robust use of remote meeting accessibility. Improvements to the school website and calendar notifications, along with increased frequency of parent nights (both schoolwide and at a class level) are planned for 25/26.

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.

1.1 No significant changes are expected for this goal, however, budget reductions and shift in the master schedule has reduced the music teacher position for 2025/2026.

1.2 The implementation of the adaptive math text in 2023-2024 continued, but staff requested an improved instructional text. Illustrative math was piloted for 24/25 and will continue for 25/26 pending state completion of evaluation for Math materials in December 2025. The district anticipates formalization of a math adoption in spring 2026, likely including the revised version of Illustrative mathematics, though other curricula will be examined. The adoption of new curriculum for math will likely increase costs associated with this goal. In addition, reading and writing curriculum pilots are targeted for 2025-2026 including continued Heggerty Pilot, Reading Screener and Pilots for Step up to Writing and Common Lit in grades 6-8. This will increase costs associated with Action 1.2.

1.3 No anticipated changes for Library for 2025-2026, however, updated adoption of library books will be a goal for 2025-2026

1.4 The district will be moving forward with several bond projects including power backup, networking improvements, security enhancements, fencing and planning for additional classrooms with construction for the classrooms slated to begin Summer 2026. HVAC will also be a target project for fall 2025

1.5 Given the poor response from efforts in 2024-2025, the newsletter program will be altered as it did not yield significant results. Increased face to face activities will be planned for 2025-2026 to determine what is the best method for improving the quality of communications and experience of communications in the community

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	Highly Qualified Staff	Hire and support the professional development and collaboration of experienced, skilled and properly assigned staff	$2,550,340.00	No
1.2	Universal and ready access to equipment and materials	Provide quality, CCSS articulated curriculum materials, seemless technology integration and appropriate equipment/materials for staff/students	$15,500.00	No
1.3	Library Access	Provide ready access to well equipped and staffed school library	$45,000.00	No
1.4	School Facility Maintenance and Improvements	Maintain facility at high level of function, invest funding for facilities improvements with specific emphasis on preserving and expanding accessibility for all community members	$185,000.00	No
1.5	Parent and Partner Engagement	Facilitate remote access to important community meetings for parents/community member unable to attend in person, provision of teleconference software and equipment, implement advanced notification system/website/school app, childcare for parent conferences and parent meetings	$3,450.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	ACADEMIC PROFICIENCY FOR ALL STUDENTS Provide cohesive, responsive and effective supports for students to reach proficiency in reading, writing, math and other foundational disciplines. [Focus Goal]	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.

Though Harmony has demonstrated strong CAASSP results, there is room for growth. Our socio-economically disadvantaged students underperform peers. Math too, languishes compared to ELA performance. Important to the community is increasing the granularity of instruction in the classroom environment, thus a workshop model with additional academic coaching staff (intervention teacher and paraprofessional) are believed to be able to provide improvements in academic growth for students. In addition, refinement of vertical grade level articulation is believed to also improve instructional cohesion year over year, ensuring that gaps do not develop instructionally as students move from teacher to teacher. Finally, the great success experiencing during the pandemic with the MTSS team having been reformed into a wrap around Student Resources Team, leads HUSD to believe maintaining this structure even after the pandemic could yield similar results in improved student performance and support.
Goal 2 is a Focus Goal Addressing Priority 4: Student Achievement and Priority 8 Student Outcomes
Priority 4: Student Achievement is addressed through all actions 2.1, 2.2, 2.3, 2.4, 2.5 and monitored through Metrics: "Youth Truth academic challenge and resources measure", "CAASPP performance data in ELA & Math" and "F&P Longitudinal Reading Proficiency Data"
Priority 8 Student Outcomes is addressed through all actions 2.1, 2.2, 2.3, 2.4, 2.5 and monitored through all Goal 2 metrics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Academic Challenge: Perspective of Students Youth Truth Survey Student Academic	Grades 3-5 Percentile Rank: 5 Grades 6-8:Percentile Rank: 26	Grades 3-5: Percentile Rank: 6 Grades 6-8: Percentile Rank: 39		Grades 3-5 Percentile Rank: >50	Grades 3-5: Percentile Rank:+1 Grades 6-8: Percentile Rank: +13

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Challenge Summary Measure (Percentile)				Grades 6-8:Percentile Rank: >61	
2.2	School Resources: Perspective of Families Youth Truth Survey Resources Summary Measure for Family Measure (Percentile)	Grades TK-1 Percentile Rank: 72 Grades 2-5 Percentile Rank: 28 Grades 6-8 Percentile Rank: 85	Grades TK-1 Percentile Rank: 35 Grades 2-8 Percentile Rank: 9		Grades TK-1 Percentile Rank: >84 Grades 2-5 Percentile Rank: >61 Grades 6-8 Percentile Rank: >90	Grades TK-1 Percentile Rank: -37 Grades 2-8 Percentile Rank: -53 (Averaged baseline) (Youth truth changed data reporting to aggregate all grades 2-8)
2.3	Longitudinal Reading Proficiency Data, Percent of students at grade level	85% at grade level for grades 1-4	80% at grade level for grades 1-4		100%	-5% at grade level for grades 1-4
2.4	CAASPP performance in ELA CDE Dashboard	Green Performance, 40 pts above standard	Green, 3rd - 8th grade schoolwide performance 11 pts above standard		Blue Performance	Schoolwide -29 pts
2.5	CAASPP performance in ELA CDE Dashboard, Low Socio-Economic Group	Schoolwide 30 pts above, SED 3pts below	Orange, 3rd - 8th grade 11.3 pts above SED performance 13.5 pts below standard		Demographic group at parity	Gap narrowed 4pts
2.6	CAASPP performance in Math CDE Dashboard	CDE Dashboard: Yellow Performance, 1.5 pts above standard school wide	Orange, 3rd - 8th grade schoolwide performance 42.3 pts below standard		Blue Performance	Schoolwide -44 pts

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	CAASPP performance in Math CDE Dashboard, Low Socio-Economic Group	1.5 pts above standard school wide, 30 pts below for low socio-economic	Orange, 3rd - 8th grade 42.3 below SED performance 56.9 pts below standard		Demographic group at parity	Gap narrowed 16pts
2.8	Suspension Rate	1.5% of students suspended in current year	6% of students suspended in current year		<0.5% of students suspended in current year	+4.5%
2.9	% of English learners making progress towards English proficiency	Based on 2018-2019 data: 100% of students made progress as measured by ELPAC testing	Measurable data not significant		100%	0
2.10	Reclassification rate	33%	None (24/25)		50%	-33% Metric is invalid (n<30 population)
2.11	Implementation of Academic Content Standards: Percent of teachers reporting full implementation of CA Content Standards (disaggregated by ELD, ELA, math, science, social science)	No prior data	100%		100%	0
2.12	EL access to CA standard including ELD standards: Percent of of ELD students with access to CA Content Standards Percent of of ELD students with access to ELD Standards	CA Content Standards 100% CA ELD Standards 100%	100%		100%	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.13	Access to/ enrollment in a broad course of study: Percent of students enrolled in ELA, math, Social Science, Science, PE/Heatlh, and Music	100%	100%		100%	0
2.14	Access to/ enrollment in programs/ services developed and provided to unduplicated pupils and individuals with exceptional needs: Percentage of students participating in expanded learning programs as percent of target demographic population of unduplicated students, and students with IEPs	Unduplicated Students: 100% IEP Students: 100%	Unduplicated Students: 100% IEP Students: 100%		Unduplicated Students: 100% IEP Students: 100%	0

Goal Analysis [2024-25]

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.

SUCESSES

2.1 Curriculum Articulation: (Ongoing) Facilitate collaboration time for teachers to review curriculum implementations for ELA, Math, Science, Social Science, PBL, Music, and PE. Publish articulation guides at completion. Faculty meetings occurred as planned. Success was found in articulation guides for PBL. The Heggerty pilot was found to be very successful by staff and the PD was appreciated in October. TCI Science pilot was found successful in middle grades with adoption pending with board.

2.2 Academic Coaching Teams MTSS Tier 1: (Ongoing) Implement in-class push in supports via workshop model, additional paraprofessional staff, curriculum materials, training, and master schedule articulation.
ACT was implemented for grades 1-3 with math and ELA assisted.

2.3 Targeted Intervention MTSS Tier 2: (Ongoing) Intervention Teacher and Paraprofessional team supporting 1:1 and small group pull outs to supplement push in supports in tier 1.5 for ELA/Math
Pull out supports occurred as planned

2.4 After School Tutoring: Provide (Full) 1 hours daily after school tutorial services via homework club and aftercare for grades 4-8 students. Additional staffing to support increased group sizes
After school tutoring occurred as planned with additional staffing adding to support due to integration with ELOP programming.

2.5 MTSS Student Resource Team: (Ongoing) Staff time dedicated to constant identification, monitoring and provision of wrap around services to ensure all students experiencing academic, social/emotional or personal struggle are provided support. Staff include Counselor, Admin, Intervention Team, Program occurred as anticipated. Refinement of protocols and integration of the new assistant principal position yielded positive results in improvement of service even in the midst of significant demand, particularly in the fall and winter.

CHALLENGES

2.1 Curriculum Articulation: (Limited) Music adoption did not occur and PE was significantly impacted by staff leave.

2.2 Academic Coaching Teams MTSS Tier 1: (Ongoing) Upper grades noted strong desire for inclusion in future implementation of ACT as pull out model for upper grades is inefficient at reaching all students in need.

2.3 Targeted Intervention MTSS Tier 2: (Ongoing) Alternate model that provides greater reach of service to more students was requested for 2025-2026, particularly in upper grades.

2.4 After School Tutoring: Provide (Full) Discussion from 2024-2025 suggest implementing a study hall program for middle grades during the school day to ensure students who do not stay after school have access to tutorial support. A modified encroachment model for 2025-2026 is intended to address this need, though the after school program will continue.

2.5 MTSS Student Resource Team: (Ongoing) None besides program cost

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.

2.1 Curriculum Articulation: Facilitate collaboration time for teachers to review curriculum implementations for ELA, Math, Science, Social Science, PBL, Music, and PE. Publish articulation guides at completion.
Material differences due to inclusion of statutory benefits of staffing assigned to action

2.3 Targeted Intervention MTSS Tier 2: Intervention Teacher and Paraprofessional team supporting 1:1 and small group pull outs to supplement push in supports in tier 1.5 for ELA/Math
Material differences due to inclusion of statutory benefits of staffing assigned to action

2.4 After School Tutoring: Provide 1 hours daily after school tutorial services via homework club and aftercare for grades 4-8 students.
Additional staffing to support increased group sizes
Material differences due to inclusion of statutory benefits of staffing assigned to action

2.5 MTSS Student Resource Team: Staff time dedicated to constant identification, monitoring and provision of wrap around services to ensure all students experiencing academic, social/emotional or personal struggle are provided support. Staff include Counselor, Admin, Intervention Team,
Increased expenditures, not specifically to the 2.5 objective, but elsewhere in the budget occurred due to robust child find and unique case trajectories. This impacted general fund due to specialized services and placements.
Material differences due to inclusion of statutory benefits of staffing assigned to action

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

2.1 Curriculum Articulation: (EFFECTIVENESS UNDERTERMINED, improvement on student perception of academic rigor, results on assessments diminished however) Facilitate collaboration time for teachers to review curriculum implementations for ELA, Math, Science, Social Science, PBL, Music, and PE. Publish articulation guides at completion.
Action was effective at making significant progress in grades K-3 science of reading implementation and Grades 6-8 science and mathematics. PBL articulation also saw advancement. Music did not progress, through 2026 will see a pilot of materials for Music, even as the program itself is reduced in scope.

2.2 Academic Coaching Teams MTSS Tier 1:(EFFECTIVENESS UNDETERMINED -Scores for reading grades 1-4 were marginally down to flat) Implement in-class push in supports via workshop model, additional paraprofessional staff, curriculum materials, training, and master schedule articulation.
ACT continues to show great effectiveness. Our lower grades classes (1, 2 and 3) have now had targeted instructional groups for several years and local measures indicate significant proficiency improvements for our classes. In particular the 2nd grade began the year with 100% of students at grade level. Greatest challenge is how to scale and implement such a model in upper grades where master schedule planning and available staff create challenges.

2.3 Targeted Intervention MTSS Tier 2: (EFFECTIVENESS UNDETERMINED -scores were marginally down but population size and demographic shift into and out of district dramatically impacts year over year comparisons) Intervention Teacher and Paraprofessional team supporting 1:1 and small group pull outs to supplement push in supports in tier 1.5 for ELA/Math Program was effective in the upper grades, though again, the scope of students able to be serviced in this model is not enough. Transitioning some of the staff hours assigned to 2.2 away from 2.3 may yield more robust service to a broader population in need. In addition, 2.4 shifting some of its time into the school day may ensure that continued 1:1 tutoring support is not lost due to a shift in staff hours assigned to 2.2 from 2.3

2.4 After School Tutoring: (EFFECTIVENESS UNDETERMINED -scores were marginally down but population size and demographic shift into and out of district dramatically impacts year over year comparisons) Provide 1 hours daily after school tutorial services via homework club and aftercare for grades 4-8 students. Additional staffing to support increased group sizes. Effective program though the blending of services for ELOP students created challenges. For 2025-2026 addition of more trained staff to the program may assist in ensuring the quality of tutorial time is improved.

2.5 MTSS Student Resource Team: (EFFECTIVE - unmeasured metric of SST/IEP placements was significantly up, successful child find) - Staff time dedicated to constant identification, monitoring and provision of wrap around services to ensure all students experiencing academic, social/emotional or personal struggle are provided support. Staff include Counselor, Admin, Intervention Team,
Program was very effective and resilient at responding to exeedingly extreme cases of student crisis. Crisis included significant mental health and school avoidance issues, that though significant and acute, were ultimately able to resolve with improved targeted services for the students impacted. Without the MTSS team, the ability of students ultimately accessing critical services would have been hindered or obstructed. The team was likely the most critical success story for the 2024-2025 School year, though it operates largely behind the scenes with little public awareness of its work due to the highly confidential nature of the tasks.

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.

2.1 Curriculum Articulation: Facilitate collaboration time for teachers to review curriculum implementations for ELA, Math, Science, Social Science, PBL, Music, and PE. Publish articulation guides at completion.
Staff asked for increased focus for collaboration time with an emphasis on sharing of curriculum implementations and improved articulation between grades. Better assessments and data management will be targeted as it improves the quality of discussion regarding efficacy of curriculum pilots and adoptions.

2.2 Academic Coaching Teams MTSS Tier 1:Implement in-class push in supports via workshop model, additional paraprofessional staff, curriculum materials, training, and master schedule articulation.
Expansion of ACT to additional grades will be a major objective with the possibility of conducting multi-grade sessions to more efficiently use staff to reach more grades.

2.3 Targeted Intervention MTSS Tier 2: Intervention Teacher and Paraprofessional team supporting 1:1 and small group pull outs to supplement push in supports in tier 1.5 for ELA/Math
Likely reduction of some hour dedicated to 2.3 to expand 2.2. Though 2.4 staff time may be expanded to 2.3 to backfill need for support in this area.

2.4 After School Tutoring: Provide 1 hours daily after school tutorial services via homework club and aftercare for grades 4-8 students. Additional staffing to support increased group sizes
No change though further collaboration with ELOP staff will be employed for 2025-2026 to improve effectiveness of the program.

2.5 MTSS Student Resource Team: Staff time dedicated to constant identification, monitoring and provision of wrap around services to ensure all students experiencing academic, social/emotional or personal struggle are provided support. Staff include Counselor, Admin, Intervention Team,
Due to budget cuts we anticipate a reduction in School Psychologist availability. We anticipate this may impact function, but will be improving protocols to assist in earlier identification of cases and in communication of case actions with general education staff.

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	Curriculum Articulation	Facilitate collaboration time for teachers to review curriculum implementations for ELA, Math, Science, Social Science, PBL, Music, and PE. Publish articulation guides at completion.	$100,000.00	No
2.2	Academic Coaching Teams MTSS Tier 1	Implement in-class push in supports via workshop model, additional paraprofessional staff, curriculum materials, training, and master schedule articulation.	$30,675.00	Yes
2.3	Targeted Intervention MTSS Tier 2	Intervention Teacher and Paraprofessional team supporting 1:1 and small group pull outs to supplement push in supports in tier 1.5 for ELA/Math	$14,000.00	Yes
2.4	After School Tutoring	Provide 1 hours daily after school tutorial services via homework club and aftercare for grades 4-8 students. Additional staffing to support increased group sizes	$2,000.00	Yes
2.5	MTSS Student Resource Team	Staff time dedicated to constant identification, monitoring and provision of wrap around services to ensure all students experiencing academic, social/emotional or personal struggle are provided support. Staff include Counselor, Admin, Intervention Team,	$11,900.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	EXPANSIVE LIBERAL ARTS EDUCATION Provide a diverse, practical, inspiring, and balanced educational experience for lifelong personal fulfillment, curiosity, empowerment and leadership in their community [Broad Goal]	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Harmony Union School District is committed to an expanded curriculum that ensures students have access to high quality enrichment instruction in Agro-ecology, environmental science, music, arts and drama. Improvement to student engagement, fulfillment, connection to school, and success in core subjects are observed benefits of broad liberal arts programs.
Goal 3 is a Broad Goal Addressing Priority 7: Access to a Broad Course of Study
Priority 5: Pupil Engagement is addressed through provision of relevant enrichment programming and interdisciplinary locally designed curriculum well integrated with school pedagogy.
Priority 7: Expansive Liberal Arts Education is addressed through all actions 3.1 & 3.2 and monitored through Metrics: "Youth Truth Survey", "Percent IEP with enrichment schedules" and "Concert and drama productions per grade"

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Enrichment (Music, Drama, Art, PBL) instruction minutes per week per grade	1st-8th: 135 Minutes	Music minutes per week: TK:0, K:60, 1st-8th: 135		TK: 0 Minutes K: 60 Minutes 1-8: 135 Minutes	Music minutes per week: TK:0, K:+60, 1st-8th: 0
3.2	Connectedness & Engagement: Perspective of Students	Grades 3-5 Percentile Rank: 12 Grades 6-8 Percentile Rank: 43	Grades 3-5 Percentile Rank: 43		Grades 3-5 Percentile Rank: >54	Grades 3-5 Percentile Rank: +21

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Youth Truth Survey Student Engagement Summary Measure (Percentile)		Grades 6-8 Percentile Rank: 30		Grades 6-8 Percentile Rank: >69	Grades 6-8 Percentile Rank: -13
3.3	Percent of IEP students schedules that include general education enrichment courses	100%	100%		100%	0
3.4	Concert and Drama production performances per grade per year (average for each grade)	2	3		5	1

Goal Analysis [2024-25]

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.

SUCCESSES
3.1 Place Based Learning Program: (ONGOING/PARTIAL) PBL professional development for teachers including common planning time for curriculum development and strategic scope and sequence. Specialized PBL programming for students including courses/units on gardening and farming, environmental stewardship, natural history, and community service. Field Trips and Special presentations on PBL topics/activities PBL club for students and families to extend learning and community engagement in program elements, Interpretive and artistic installations advancing PBL goals
PBL planning time was effective at yielding grade level articulation documents. Field trips and special presentations occurred as expected.

3.2 Music & Arts Program: (PARTIAL and DISCONTINUED) Provision of comprehensive music education for all students K-8. Art activities and courses for grades K-8. Instruments, equipment & materials purchases, FTE Staffing
Students participated in concerts and special events.

CHALLENGES
3.1 Place Based Learning Program: (ONGOING/PARTIAL)
The PBL club did not occur due to lack of volunteer and staffing support for the program. Interpretive and Artistic installations progressed in planning, but construction and installation did not complete before year end.

3.2 Music & Arts Program: (PARTIAL and DISCONTINUED) Provision of comprehensive music education for all students K-8. Art activities and courses for grades K-8. Instruments, equipment & materials purchases, FTE Staffing
The music program struggled with integration between enrichment program and homeroom.

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.

3.2 Music & Arts Program: Provision of comprehensive music education for all students K-8. Art activities and courses for grades K-8. . Instruments, equipment & materials purchases, FTE Staffing
Material change due to change due to inclusion of statutory benefit of staff assigned to this action

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

3.1 Place Based Learning Program: (EFFECTIVENESS UNDETERMINED-Metrics do not appear to measure impact well, marginal change in student engagement) PBL professional development for teachers including common planning time for curriculum development and strategic scope and sequence. Specialized PBL programming for students including courses/units on gardening and farming, environmental stewardship, natural history, and community service. Field Trips and Special presentations on PBL topics/activities PBL club for students and families to extend learning and community engagement in program elements
Interpretive and artistic installations advancing PBL goals

PBL articulation was successful. The failure to launch the PBL club significantly impacted progress in community engagement. Bond committee activity is enlivening discussion of PBL implementation on campus, but absent construction occurring, benefits of the planning have not been realized community wide.

3.2 Music & Arts Program: (INEFFECTIVE, metrics demonstrated growth in performances, but anecdotal reports were poor) Provision of comprehensive music education for all students K-8. Art activities and courses for grades K-8. . Instruments, equipment & materials purchases, FTE Staffing

Program struggled significantly for 2024/2025. Misalignment of goals between enrichment and core instruction were noted. Program will be modified for 2025-2026 with lower grades receiving services in homeroom classroom as opposed to the enrichment program. Implementation in the lower grades is considered ineffective, though upper grades showed some success.

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.

3.1 Place Based Learning Program: PBL professional development for teachers including common planning time for curriculum development and strategic scope and sequence. Specialized PBL programming for students including courses/units on gardening and farming,

environmental stewardship, natural history, and community service. Field Trips and Special presentations on PBL topics/activities PBL club for students and families to extend learning and community engagement in program elements
Interpretive and artistic installations advancing PBL goals

PBL club is still an interest for 2025-2026 though staffing is yet to be identified. Bond planning will continue for installations but is not complete. Construction however may extend into fall of 2026 or spring 2027.

3.2 Music & Arts Program: Provision of comprehensive music education for all students K-8. Art activities and courses for grades K-8. . Instruments, equipment & materials purchases, FTE Staffing

Program will be switched in lower grades to homeroom with PD provided to teachers through the Education through Music program. Additional PD time and cost will be associated. Reduction in FTE for music position was enacted through layoff for 2025-2026

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	Place Based Learning Program	PBL professional development for teachers including common planning time for curriculum development and strategic scope and sequence. Specialized PBL programming for students including courses/units on gardening and farming, environmental stewardship, natural history, and community service. Field Trips and Special presentations on PBL topics/activities PBL club for students and families to extend learning and community engagement in program elements Interpretive and artistic installations advancing PBL goals	$37,500.00	No
3.2	Music & Arts Program	Provision of comprehensive music education for all students K-8. Art activities and courses for grades K-8. Instruments, equipment & materials purchases, FTE Staffing	$78,700.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	WELL-BEING OF STUDENTS AND COMMUNITY Provide a safe, welcoming, healthy, and vibrant environment for students, staff and families that supports and sustains their personal growth, collaboration and contribution. [Focus Goal]	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Positive and healthy school culture has extensive benefits for students. Learning is severely impacted when students do not feel safe or accepted at school. Vibrant school culture that supports each student's emotional well being, affirming their unique identity, and integrating them in healthy social relationships is a major protective factor for students and families and greatly improves student outcomes both academic and social-emotional. Such an environment Is an essential proactive component of mental health and suicide prevention goals. Building understanding for school norms, expectations for positive behavior and interactions. A healthy food service program is essential to the development of long term benfiicial habits for students.
Goal 4 is a Broad Goal Addressing Priority 4: Pupil Engagement and Priority 3: Parent Engagement

Priority 3: Parent Engagement is addressed through all actions 4.1, 4.2, 4.3 and 4.4 and monitored through Metrics: "Youth Truth Survey FAMILY", "Food Service Menus", "Suspension/Expulsion Data", "MTSS Data", "Student Attendance Data", and "Chronic Absenteeism Data"
Priority 4: Pupil Engagement is addressed through all actions 4.1, 4.2, 4.3 and 4.4 and monitored through Metrics: "Youth Truth Survey STUDENT", "Food Service Menus", "Suspension/Expulsion Data", "MTSS Data", "Student Attendance Data", and "Chronic Absenteeism Data"
Priority 8: other Pupil outcomes is addressed through all actions 4.1, 4.2, 4.3 and 4.4 and monitored through Metrics: "Youth Truth Survey STUDENT", "Food Service Menus", "Suspension/Expulsion Data", "MTSS Data", "Student Attendance Data", and "Chronic Absenteeism Data"

For Metrics, Target Year 3 Outcomes are based on the following:
Target Goal at Year 3 : If Baselines is 95, target is >95

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Instructional Methods: Perspective of Students Youth Truth Survey Student Instructional Methods Summary Measure (Percentile)	Grades 3-5 Percentile Rank: 4	Grades 3-5 Percentile Rank: 15		Grades 3-5 Percentile Rank: >50	+11
4.2	Academic Challenge: Perspective of Students Youth Truth Survey Student Academic Challenge Summary Measure (Percentile)	Grades 3-5 Percentile Rank: 5 Grades 6-8:Percentile Rank: 26	Grades 3-5 Percentile Rank: 6 Grades 6-8 Percentile Rank: 39		Grades 3-5 Percentile Rank: >50 Grades 6-8:Percentile Rank: >61	Grades 3-5 Percentile Rank: +1 Grades 6-8:Percentile Rank: +13
4.3	Connectedness & Engagement: Perspective of Students Youth Truth Survey Student Engagement Summary Measure (Percentile)	Grades 3-5 Percentile Rank: 12 Grades 6-8 Percentile Rank: 43	Grades 3-5 Percentile Rank: 43 Grades 6-8 Percentile Rank: 30		Grades 3-5 Percentile Rank: >54 Grades 6-8 Percentile Rank: >69	Grades 3-5 Percentile Rank: +31 Grades 6-8 Percentile Rank: -13
4.4	School Culture: Perspective of Students Youth Truth Survey Student Culture Summary Measure (Percentile)	Grades 3-5 Percentile Rank: 45 Grades 6-8 Percentile Rank: 57	Grades 3-5 Percentile Rank: 71 Grades 6-8 Percentile Rank: 31		Grades 3-5 Percentile Rank: >70 Grades 6-8 Percentile Rank: >76	Grades 3-5 Percentile Rank: +26 Grades 6-8 Percentile Rank: -26
4.5	School Relationships: Perspective of Students Youth Truth Survey Student Relationships	Grades 3-5 Percentile Rank: 24 Grades 6-8 Percentile Rank: 63	Grades 3-5 Percentile Rank: 5 Grades 6-8 Percentile Rank: 58		Grades 3-5 Percentile Rank: >60	Grades 3-5 Percentile Rank: -19 Grades 6-8 Percentile Rank: -5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Summary Measure (Percentile)				Grades 6-8 Percentile Rank: >79	
4.6	School Belonging: Perspective of Students Youth Truth Survey Student Belonging and Peer Collaboration Summary Measure (Percentile)	Grades 3-5 Percentile Rank: 59 Grades 6-8 Percentile Rank: 92	Grades 3-5 Percentile Rank: 36 Grades 6-8 Percentile Rank: 95		Grades 3-5 Percentile Rank: >77 Grades 6-8 Percentile Rank: >90	Grades 3-5 Percentile Rank: -23 Grades 6-8 Percentile Rank: +3
4.7	School Safety: Perspective of Students Youth Truth Survey Emotional and Mental Health Students Summary Measure (Percentile)	Grades 3-5 Percentile Rank: 44 Grades 6-8 Percentile Rank: 28	YouthTruth Survey deleted subsection from 2025 survey, no data available.		Grades 3-5 Percentile Rank: >70 Grades 6-8 Percentile Rank: >70	NA
4.8	School Safety: Perspective of Students Youth Truth Survey Grades 3-5 Belonging Sub Question "Do you feel safe at school" Grades 6-8 Culture Sub Question "I Feel Safe During School" Students Measure (Percentile)	Grades 3-5 Percentile Rank: 17 Grades 6-8 Percentile Rank: 71	Grades 3-5 Percentile Rank: 31 Grades 6-8 Percentile Rank: 82		Grades 3-5 Percentile Rank: >56 Grades 6-8 Percentile Rank: >83	Grades 3-5 Percentile Rank: +14 Grades 6-8 Percentile Rank: +11
4.9	School Connectedness: Perspective of Staff Youth Truth Survey Staff Engagement Summary Measure	Grades TK-1 Percentile Rank: 57 Grades 2-5 Percentile Rank: 17	Grades TK-1 Percentile Rank: 92		Grades TK-1 Percentile Rank: >76	Grades TK-1 Percentile Rank: +35 Grades 2-8 Percentile Rank:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Percentile)	Grades 6-8 Percentile Rank: 57	Grades 2-8 Percentile Rank: 50		Grades 2-5 Percentile Rank: >56 Grades 6-8 Percentile Rank: >76	NA (grade reports changed in 2024-2025)
4.10	School Safety: Perspective of Staff Youth Truth Survey Safety Summary Measure for Staff (Percentile)	Grades TK-1 Percentile Rank: 27 Grades 2-5 Percentile Rank: 29 Grades 6-8 Percentile Rank: 36 Grade 2-8 Average: 32.5	Grades TK-1 Percentile Rank: 35 Grades 2-8 Percentile Rank: 27		Grades TK-1 Percentile Rank: >61 Grades 2-5 Percentile Rank: >62 Grades 6-8 Percentile Rank: >66	Grades TK-1 Percentile Rank: +7 Grades 2-8 Percentile Rank: -5.5
4.11	Relationships: Perspective of Staff Youth Truth Survey Staff Relationships Summary Measure (Percentile)	Grades TK-1 Percentile Rank: 20 Grades 2-5 Percentile Rank: 24 Grades 6-8 Percentile Rank: 46 Grade 2-8 Average: 35	Grades TK-1 Percentile Rank: 41 Grades 2-8 Percentile Rank: 24		Grades TK-1 Percentile Rank: >58 Grades 2-5 Percentile Rank: >60 Grades 6-8 Percentile Rank: >71	Grades TK-1 Percentile Rank: +21 Grades 2-8 Percentile Rank: -11
4.12	Professional Development and Support: Perspective of Staff Youth Truth Survey Staff Professional Development and Support Summary Measure (Percentile)	Grades TK-1 Percentile Rank: 15 Grades 2-5 Percentile Rank: 1 Grades 6-8 Percentile Rank: 40 Grade 2-8 Average: 20.5	Grades TK-1 Percentile Rank: 44 Grades 2-8 Percentile Rank: 35		Grades TK-1 Percentile Rank: >55 Grades 2-5 Percentile Rank: >48 Grades 6-8 Percentile Rank: >68	Grades TK-1 Percentile Rank: +29 Grades 2-8 Percentile Rank: +14.5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.13	Culture: Perspective of Staff Youth Truth Survey Staff Culture Summary Measure (Percentile)	Grades TK-1 Percentile Rank: 30 Grades 2-5 Percentile Rank: 10 Grades 6-8 Percentile Rank: 24 Grade 2-8 Average: 17	Grades TK-1 Percentile Rank: 24 Grades 2-8 Percentile Rank: 28		Grades TK-1 Percentile Rank: >63 Grades 2-5 Percentile Rank: >53 Grades 6-8 Percentile Rank: >60	Grades TK-1 Percentile Rank: -6 Grades 2-8 Percentile Rank: +11
4.14	School Connectedness & Engagement: Perspective of Families Youth Truth Survey Family Engagement Summary Measure (Percentile)	Grades TK-1 Percentile Rank: 72 Grades 2-5 Percentile Rank: 43 Grades 6-8 Percentile Rank: 93 Grade 2-8 Average: 68	Grades TK-1 Percentile Rank: 46 Grades 2-8 Percentile Rank: 18		Grades TK-1 Percentile Rank: >84 Grades 2-5 Percentile Rank: >69 Grades 6-8 Percentile Rank: >94	Grades TK-1 Percentile Rank: =26 Grades 2-8 Percentile Rank: -50
4.15	School Relationships: Perspective of Families Youth Truth Survey Family Relationships Summary Measure (Percentile)	Grades TK-1 Percentile Rank: 97 Grades 2-5 Percentile Rank: 72 Grades 6-8 Percentile Rank: 99 Grade 2-8 Average: 85.5	Grades TK-1 Percentile Rank: 28 Grades 2-8 Percentile Rank: 9		Grades TK-1 Percentile Rank: >95 Grades 2-5 Percentile Rank: >84 Grades 6-8 Percentile Rank: >95	Grades TK-1 Percentile Rank: -69 Grades 2-8 Percentile Rank: -76.5
4.16	School Culture: Perspective of Families Youth Truth Survey Family Culture Summary Measure (Percentile)	Grades TK-1 Percentile Rank: 87 Grades 2-5 Percentile Rank: 60 Grades 6-8 Percentile Rank: 94 Grade 2-8 Average: 77	Grades TK-1 Percentile Rank: 25 Grades 2-8 Percentile Rank: 16		Grades TK-1 Percentile Rank: >91 Grades 2-5 Percentile Rank: >78	Grades TK-1 Percentile Rank: -62 Grades 2-8 Percentile Rank: -61

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Grades 6-8 Percentile Rank: >95	
4.17	School Communications: Perspective of Families Youth Truth Survey Family Communications Summary Measure (Percentile)	Grades TK-1 Percentile Rank: 57 Grades 2-5 Percentile Rank: 13 Grades 6-8 Percentile Rank: 73 Grade 2-8 Average: 43	Grades TK-1 Percentile Rank: 42 Grades 2-8 Percentile Rank: 7		Grades TK-1 Percentile Rank: >76 Grades 2-5 Percentile Rank: >54 Grades 6-8 Percentile Rank: >84	Grades TK-1 Percentile Rank: -15 Grades 2-8 Percentile Rank: -36
4.18	School Safety: Perspective of Families Youth Truth Survey Safety Summary Measure for Family Measure (Percentile)	Grades TK-1 Percentile Rank: 72 Grades 2-5 Percentile Rank: 17 Grades 6-8 Percentile Rank: 92 Grade 2-8 Average: 54.5	Grades TK-1 Percentile Rank: 28 Grades 2-8 Percentile Rank: 16		Grades TK-1 Percentile Rank: >84 Grades 2-5 Percentile Rank: >56 Grades 6-8 Percentile Rank: >94	Grades TK-1 Percentile Rank: -44 Grades 2-8 Percentile Rank: -38.5
4.19	School Resources: Perspective of Families Youth Truth Survey Resources Summary Measure for Family Measure (Percentile)	Grades TK-1 Percentile Rank: 72 Grades 2-5 Percentile Rank: 28 Grades 6-8 Percentile Rank: 85 Grade 2-8 Average: 56.5	Grades TK-1 Percentile Rank: 35 Grades 2-8 Percentile Rank: 9		Grades TK-1 Percentile Rank: >84 Grades 2-5 Percentile Rank: >61 Grades 6-8 Percentile Rank: >90	Grades TK-1 Percentile Rank: -37 Grades 2-8 Percentile Rank: -47.5
4.20	Food Service: Percent of students offered free,	100%	100%		100%	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	locally produced meals including garden sourced ingredients					
4.21	Percent Students K-8 Participating in garden, food production, or culinary programs	70%	90%		100%	+20%
4.22	Student Attendance Rate (based on P2 Data)	Grades TK-1: 93.99% Grades 2-8: 93.55%	Grades TK-1: 91.47 Grades 2-8: 89.61		Grades TK-1: 96% Grades 2-8: 96%	Grades TK-1: -2.52 Grades 2-8: -3.64%
4.23	Chronic Absenteeism Rate	Grades TK-1: 3% Grades 2-8: 3%	Grades TK-1: 18.8% Grades 2-8: 16.8%		0%	Grades TK-1: +15.8% Grades 2-8: +13.5%
4.24	Suspension Rate	1.5% of students suspended in current year	6% of students suspended in current year		<0.5%	+4.5%
4.25	Expulsion Rate	0%	0%		0%	0%
4.26	Middle School Drop Out Rate	0%	0%		0%	0%
4.27	Parent Input in decisions. Family Engagement: Perspective of Families Youth Truth Survey "I feel empowered to play a meaningful role in decision-making at my school." Reported separately for Harmony and Salmon Creek.	Harmony percent positives: 65% Salmon Creek percent positives: 54%	Harmony percent positives: 48% Salmon Creek percent positives: 50%		Harmony Percent positives: 75% Salmon Creek percent positives: 75%	Harmony -17% Salmon Creek -4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.28	LEA will promote parental participation in programs for unduplicated pupils: Percent of unduplicated parents participating in afterschool care programs relative to proportion of school population	Unduplicated Percentage school wide 25.45% Percent afterschool care enrollment unduplicated 38%	Unduplicated Percentage school wide 25.5 Percent afterschool care enrollment unduplicated 34%		Unduplicated comprise double their proportional enrollment in afterschool care (e.g. -51 % for 23/24)	Declined Reduced percentage of unduplicated students as proportion of after school care decreased by 4% from 38% to 34%
4.29	LEA will promote parental participation in programs for individuals with exceptional needs Family Engagement Survey: Harmony/Salmon Creek IEP subgroup relative to general population	Harmony school-wide Family/Parent Engagement score: 3.9 Harmony IEP Family/Parent Engagement Score: NA (Respondent subgroup too small to Report n=4) Salmon Creek school-wide Family/Parent Engagement score: 3.92 Salmon Creek IEP Family/Parent Engagement Score: 4.02	Harmony school-wide Family/Parent Engagement score: 3.73 Harmony IEP Family/Parent Engagement Score: 3.44 Salmon Creek school-wide Family/Parent Engagement score: 3.47 Salmon Creek IEP Family/Parent Engagement Score: NA (Respondent subgroup too small to report n=4)		IEP students family/parent responses for engagement will exceed schoolwide engagement scores by 20% (e.g. -4.3 for 23/24) Salmon creek is more relevant that Harmony given the target age range and IEP prevalence in lower vs upper grades.	Harmony failed to reach target in 24-25 no comparable data for baseline given small sample size, Salmon Creek failed to demonstrate target due to small sample size in 24-25

Goal Analysis [2024-25]

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.

SUCCESSES

4.1 School-wide SEL and PBIS system: (ONGOING/PARTIAL) Provide comprehensive SEL program including components for self regulation, executive function, conflict resolution, diversity, inclusion, restorative practices and anti-bullying.

- Instruction by teachers and counselors in class.
- Curriculum including Second Step, Welcoming Schools and Safe School Ambassadors
- Paraprofessional/Admin support for program during supervision.
- Assistant Principal for behavior management, PBIS administration
- School-wide PBIS elements including assemblies and honor program.

Program occurred as planned however additional supports were brought in for targeted classes. Additional supports included classroom circles and outside expertise in team building for impacted classes. Schoolwide PBIS was effective and renewed a sense of student culture and recognition however middle grades students reported frustration with equity issues in implementation. Assistant principal proved instrumental in responding to crisis and behavior challenges and in implementation of the PBIS program. In addition, though attendance declined, the student outcomes would have been worse without the direct intervention of admin and SRT staff.

4.2 Extracurricular Activities: (FULL) Extracurricular and student leadership activities provided at lunch or after school including student council, special interest clubs, and competitive league play athletics.
Largely a success in significant increase in student participation in these activities including an observed 30% increase in student participation and reach of engagement.

4.3 Community Engagement Program: (PARTIAL) Curate a cohesive, articulated, multi-event community engagement program including major community gathering events throughout the seasonal calendar. Parent education opportunities to support families in the home.
Little Success

4.4 Farm to Kitchen Program: (FULL) Provide locally sourced and produced healthy food service program for students. Provide adequate staffing and resourcing for production and instructional garden. Provide gardening and culinary arts units for students.
Very successful program, very effective and no changes to implementation.

4.5 Social Media, Cyber-safety, Disinformation and Artificial Intelligence Education: (PARTIAL) Program development including cyber-civics/social media and internet safety program for grades 4-8. Development of curriculum on critical thinking and protective analysis posed by developments in mass disinformation and artificial intelligence for grades TK-8
Little Success

CHALLENGES

4.1 School-wide SEL and PBIS system: (ONGOING/PARTIAL)
Significant crisis within the student population in 24/25 placed massive demands on staff and greatly impacted the community.The multiple students crisis that occurred in 2024-2025 had a negative impact on student sense of safety and on instruction in the classroom. These circumstances are not attributable to the actions however, and indeed without the actions in place, the outcomes would have been worse.

4.2 Extracurricular Activities: (FULL)
Only significant challenge was staffing for coaching positions however, student reports of engagement dropped even as their participation increased.

4.3 Community Engagement Program: (PARTIAL)
This program was significantly impacted by the availability of staff and programming. Though several events were held, parent participation was limited. Greater planning, booking of featured speakers and topics, and advertising to parents for participation is necessary to see improvement in implementation.

4.4 Farm to Kitchen Program: (FULL)
No Challenges

4.5 Social Media, Cyber-safety, Disinformation and Artificial Intelligence Education: (PARTIAL)
Much like 4.3, the program struggled due to lack of available staff resources for implementation. Many of the staff assigned to 4.5 were similarly assigned to 2.5 and were frequently responding to issues related to 4.1 The tasks that arose (unpredictably) in 4.1 overwhelmed availability of staffing to conduct implementation of 4.3 or 4.5

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.

4.2 Extracurricular Activities: Extracurricular and student leadership activities provided at lunch or after school including student council, special interest clubs, and competitive league play athletics.
Material difference included increase in cost due to inclusion of statutory benefits for staff associated with the action.

4.3 Community Engagement Program: Curate a cohesive, articulated, multi-event community engagement program including major community gathering events throughout the seasonal calendar. Parent education opportunities to support families in the home.
Material Difference costs decreased due to reduction in program scope.

4.4 Farm to Kitchen Program: Provide locally sourced and produced healthy food service program for students. Provide adequate staffing and resourcing for production and instructional garden. Provide gardening and culinary arts units for students.
Material Differences: Costs changed due to inclusion of statutory benefits for staff associated with the action.

4.5 Social Media, Cyber-safety, Disinformation and Artificial Intelligence Education: Program development including cyber-civics/social media and internet safety program for grades 4-8. Development of curriculum on critical thinking and protective analysis posed by developments in mass disinformation and artificial intelligence for grades TK-8
Material Differences: Reduction in costs due to new program cost less than anticipated.

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

4.1 School-wide SEL and PBIS system: (EFFECTIVE, though scores dropped precipitously in YOUTH TRUTH Survey, the crisis that occurred in 24/25 would have had worst outcomes even given the poor metrics) Provide comprehensive SEL program including components for self regulation, executive function, conflict resolution, diversity, inclusion, restorative practices and anti-bullying.

- Instruction by teachers and counselors in class.
- Curriculum including Second Step, Welcoming Schools and Safe School Ambassadors
- Paraprofessional/Admin support for program during supervision.
- Assistant Principal for behavior management, PBIS administration
- School-wide PBIS elements including assemblies and honor program.

The SEL program was more robust than ever in 2024-2025, but the significant crisis occurring through several grades muted any tangible growth in improved student climate. This is frustrating for staff and the community as a hole experienced concern at the decline in school climate even in light of these redoubled efforts. By spring conditions improved due to the interventions put in place in the fall and winter, but though climate improved, the challenges of the earlier year persisted in perceptions of safety and school climate.

4.2 Extracurricular Activities: (EFFECTIVENESS UNDETERMINED, participation increased however student engagement score still dropped) Extracurricular and student leadership activities provided at lunch or after school including student council, special interest clubs, and competitive league play athletics.

Effective program due to the observed vibrancy of student engagement in the activities, however, student reports of engagement continued to languish. Given some changes to student leadership programming mid year, we anticipate growth in student engagement for 2025-2026.

4.3 Community Engagement Program: (INEFFECTIVE, Youth Truth scores amongst parents precipitously dropped) Curate a cohesive, articulated, multi-event community engagement program including major community gathering events throughout the seasonal calendar. Parent education opportunities to support families in the home.
Program was ineffective due to lack of staffing pulled into goal 2.5 activities. This contributed to communication concerns in the community even in light of efforts in 1.5 to improve the experience.

4.4 Farm to Kitchen Program: (EFFECTIVE - student participation in meal program increased) Provide locally sourced and produced healthy food service program for students. Provide adequate staffing and resourcing for production and instructional garden. Provide gardening and culinary arts units for students.
Very effective program.

4.5 Social Media, Cyber-safety, Disinformation and Artificial Intelligence Education: (INEFFECTIVE- Suspension rate increased and youth truth measure declined) Program development including cyber-civics/social media and internet safety program for grades 4-8. Development of curriculum on critical thinking and protective analysis posed by developments in mass disinformation and artificial intelligence for grades TK-8
Ineffective due to lack of implementation, again due to staffing redirection in goal 2.5

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.

Measures related to CSI were removed as the district is no longer in CSI

4.1 School-wide SEL and PBIS system: Provide comprehensive SEL program including components for self regulation, executive function, conflict resolution, diversity, inclusion, restorative practices and anti-bullying.

- Instruction by teachers and counselors in class.
- Curriculum including Second Step, Welcoming Schools and Safe School Ambassadors
- Paraprofessional/Admin support for program during supervision.
- Assistant Principal for behavior management, PBIS administration
- School-wide PBIS elements including assemblies and honor program.

Modifications to the PBIS program to improve reach and equity. Addition of student award program will occur in 2025-2026. Further training on team development will be incorporated using similar resources discovered in 2024-2025. Additional training in Safe School Ambassadors program.

4.2 Extracurricular Activities: Extracurricular and student leadership activities provided at lunch or after school including student council, special interest clubs, and competitive league play athletics.

No modifications planned however feedback will be solicited earlier in the year to determine progress towards student engagement measures to allow adaptation of programming prior to benchmark youth truth survey in January. intent is to determine what drives student engagement measures as increased participation did not, in an of itself, impact the measure positively. Questions about how the engagement measure is interpreted by students in the survey remain.

4.3 Community Engagement Program: Curate a cohesive, articulated, multi-event community engagement program including major community gathering events throughout the seasonal calendar. Parent education opportunities to support families in the home.

Staffing will be assigned the summer to develop the program prior to the school year to ensure implementation without interruption due to staffing reassignment

4.4 Farm to Kitchen Program: Provide locally sourced and produced healthy food service program for students. Provide adequate staffing and resourcing for production and instructional garden. Provide gardening and culinary arts units for students.

No changes planned.

4.5 Social Media, Cyber-safety, Disinformation and Artificial Intelligence Education: Program development including cyber-civics/social media and internet safety program for grades 4-8. Development of curriculum on critical thinking and protective analysis posed by developments in mass disinformation and artificial intelligence for grades TK-8

Staffing will be assigned the summer to develop the program prior to the school year to ensure implementation without interruption due to staffing reassignment

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	Schoolwide SEL and PBIS system	Provide comprehensive SEL program including components for self regulation, executive function, conflict resolution, diversity, inclusion, restorative practices and anti-bullying. • Instruction by teachers and counselors in class. • Curriculum including Second Step, Welcoming Schools and Safe School Ambassadors • Paraprofessional/Admin support for program during supervision. • Assistant Principal for behavior management, PBIS administration • Schoolwide PBIS elements including assemblies and honor program.	$42,300.00	Yes
4.2	Extracurricular Activities	Extracurricular and student leadership activities provided at lunch or after school including student council, special interest clubs, and competitive league play athletics.	$6,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Community Engagement Program	Curate a cohesive, articulated, multi-event community engagement program including major community gathering events throughout the seasonal calendar. Parent education opportunities to support families in the home.	$3,850.00	Yes
4.4	Farm to Kitchen Program	Provide locally sourced and produced healthy food service program for students. Provide adequate staffing and resourcing for production and instructional garden. Provide gardening and culinary arts units for students.	$19,170.00	Yes
4.5	Social Media, Cybersafety, Disinformation and Artificial Intelligence Education.	Program development including cybercivis/social media and internet safety program for grades 4-8. Development of curriculum on critical thinking and protective analysis posed by developments in mass disinformation and artificial intelligence for grades TK-8	$77,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$115,515	$0

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
4.872%	0.000%	$0.00	4.872%

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
1.5	**Action:** Parent and Partner Engagement **Need:** Childcare for families to attend parent conferences, parent education and community evening events. Teleconferencing to allow families with limitations to coming on site for meetings. Remove barriers to participation unduplicated student families.	This action reduces or eliminates obstacles for family participation in after school events that may occur when lack of childcare could prevent parent attendance. It is offered on an LEA wide basis as both schools are managed as one continuous TK-8 program on the same site. All families benefit from the services and inclusion of both unduplicated and non unduplicated students in the action contributes to greater sense of belonging, connectedness and equity.	1.4 Youth Truth Survey Parent Engagement Metric

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
	Scope: LEA-wide		
2.2	**Action:** Academic Coaching Teams MTSS Tier 1 **Need:** Targeted, differentiated support in ELA/Math via small homogenous proficiency group instruction. Gap in performance in unduplicated students (low socio-economic). **Scope:** LEA-wide	Differentiated, targeted instruction in small groups is demonstrated to accelerate learning, more rapidly closing gaps for students at all proficiency levels, ens ensuring greater equity and access for progress. Provided LEA wide as all students demonstrating at risk factors (whether defined by unduplicated standards or not) are supported. All families benefit from the services and inclusion of both unduplicated and non unduplicated students is necessary to provide small group instruction opportunities and peer interaction in the learning process.	2.3, 2.4, 2.5, 2.6, 2.7, 2.9, 2.10
2.3	**Action:** Targeted Intervention MTSS Tier 2 **Need:** Gap in performance in core academic areas by unduplicated students **Scope:** LEA-wide	Unduplicated students frequently demonstrate lower baseline performance in academic core subjects, requiring additional support from schools to accelerate learning to close gaps between impact group performance and general population. Provided LEA wide as all students demonstrating at risk factors (whether defined by unduplicated standards or not) are supported. All families benefit from the services. Inclusion of both unduplicated and non unduplicated students in the action demonstrates awareness of non qualifying factors that nonetheless present significant at-risk factors that can impede progress of vulnerable students (Family structure, substance issues, medical conditions, mental health, etc).	2.3, 2.4, 2.5, 2.6, 2.7, 2.9, 2.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	**Action:** After School Tutoring **Need:** Potential low availability of parental support in home for homework/project completion. Gap in performance in unduplicated students (low socio-economic). **Scope:** LEA-wide	Unduplicated students frequently demonstrate lower baseline performance in academic core subjects, requiring additional support from schools to accelerate learning to close gaps between impact group performance and general population. Economic disadvantaged Families may not have time available in evenings for parents to provide homework support at home. Provided LEA wide as all students demonstrating at risk factors (whether defined by unduplicated standards or not) are supported. All families benefit from the services. Inclusion of both unduplicated and non unduplicated students in the action demonstrates awareness of non qualifying factors that nonetheless present significant at-risk factors that can impede progress of vulnerable students (Family structure, substance issues, medical conditions, mental health, etc).	2.3, 2.4, 2.5, 2.6, 2.7, 2.9, 2.10
2.5	**Action:** MTSS Student Resource Team **Need:** Wrap services for unduplicated services including counseling, attendance, academic and emotional/behavioral supports. Provide additional resources, monitoring and intervention to ensure improvements in unduplicated student outcomes. **Scope:**	Unduplicated students and other at risk youth demonstrate a variety of needs that places them at greater risk for poor academic growth or health and well being. MTSS case management ensures each unduplicated student benefits from multi-disciplinary care team monitoring and supports. Provided LEA wide as all students demonstrating at risk factors (whether defined by unduplicated standards or not) are supported. All families benefit from the services. Inclusion of both unduplicated and non unduplicated students in the action demonstrates awareness of non qualifying factors that nonetheless present	2.3, 2.4, 2.5, 2.6, 2.7, 2.9, 2.10

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	significant at-risk factors that can impede progress of vulnerable students (Family structure, substance issues, medical conditions, mental health, etc).	
4.1	**Action:** Schoolwide SEL and PBIS system **Need:** Emotional well being, Safety, belonging and connection to school are key factors for academic development. MTSS team will monitor unduplicated student metrics and provide interventions. **Scope:** LEA-wide	Unduplicated students frequently experience bullying, social distance and limited social power. a comprehensive program that involves all students benefits unduplicated students in particular. It takes a comprehensive positive environment to ensure unduplicated students yield the benefits of a safe, healthful school environment. All families benefit from the services. Inclusion of both unduplicated and non unduplicated students in the action demonstrates awareness of non qualifying factors that nonetheless present significant at-risk factors that can impede progress of vulnerable students (Family structure, substance issues, medical conditions, mental health, etc). In addition, positive student culture on a school campus requires ALL students to be pulling in the same direction. To only focus services on unduplicated students would not create the shift in school culture necessary to yield improvements in safety, connection to school, conflict reduction, inclusion and belonging.' This is offered LEA wide as the total cultural health impacts unduplicated students. All students on campus impact the experience for unduplicated students, and thus the total skill set in SEL and the total climate on campus from the countless relationships and interactions aggregate to impact	4.2, 4.3, 4.4, 4.6, 4.12, 4.13, 4.14

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
		unduplicated student experience. Thus the program is an LEA action.	
4.2	**Action:** Extracurricular Activities **Need:** Participation in activities that build confidence, social connection, connectedness to school and access to safe, supervised activities after school. Provide additional resources to ensure unduplicated student access. **Scope:** LEA-wide	Unduplicated students may not have access to private lease sports programs, summer camps or other "extra" accessed by the general population. School extracurriculars provide these extension activities with emphasis on free access to all students All families benefit from the services. Inclusion of both unduplicated and non unduplicated students in the action demonstrates awareness of non qualifying factors that nonetheless present significant at-risk factors that can impede progress of vulnerable students (Family structure, substance issues, medical conditions, mental health, etc). In addition, positive student culture on a school campus requires ALL students to be pulling in the same direction. To only focus services on unduplicated students would not create the shift in school culture necessary to yield improvements in safety, connection to school, conflict reduction, inclusion and belonging. This is offered LEA wide as all extracurricular activities succeed based on active student participation. Given a small school population, vibrant programming requires a critical mass of engaged students. All unduplicated students school wide would not aggregate a significant critical mass for most activities and thus total engagement of the full school population in necessary for the benefit to unduplicated students.	4.1, 4.2, 4.3, 4.4

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
4.3	**Action:** Community Engagement Program **Need:** Student and family belonging, engagement, social integration, and participation in celebration of culture and community. Concentrate staff support to ensure unduplicated student families participation and outcome **Scope:** LEA-wide	Community engagement activités support familles that may have traditionally had limited access to and participation in, school related events. Family engagement benefits student academic and social emotional well being. This is offered LEA wide as All families benefit from the services and inclusion of both unduplicated and non unduplicated students in the action contributes to greater sense of belonging, connectedness and equity. A robust sense of school community requires services that pull all families into the orbit, both unduplicated and non-unduplicated families.	4.3, 4.5, 4.9, 4.10, 4.11, 4.12, 4.13, 4.14
4.4	**Action:** Farm to Kitchen Program **Need:** Access to bountiful healthy food development of healthy eating habits. Provide additional resources to ensure unduplicated student access. **Scope:** LEA-wide	Ensuring all students and particularly unduplicated students have access to high quality food, with high nutritional value, supports student health and well being and ensure students have an eduction in nutrition and healthful eating choices. This if offered LEA wide as the program is not able to be compartmentalized for only the benefit of unduplicated students. This is a community wide effort requirement collaboration between all students and staff for success.	4.5

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.

NA

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.

For the District, the amount to increase Supplemental and Concentration Grant funding in the LCAP year is $37,523 and the percentage is 4.54%

For the Charter, the amount to increase Supplemental and Concentration Grant funding in the LCAP year is $77,992 and the percentage is 5.05%

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	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2025-26 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	$2,370,946	$115,515	4.872%	0.000%	4.872%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,165,085.00	$20,200.00	$27,500.00	$10,000.00	$3,222,785.00	$3,149,200.00	$73,585.00

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	Highly Qualified Staff	All Students with Disabilities	No			All Schools	3 Year	$2,550,000.00	$340.00	$2,550,340.00	$0.00	$0.00	$0.00	$2,550,340.00	
1	1.2	Universal and ready access to equipment and materials	All Students with Disabilities	No			All Schools	3 Year	$15,500.00	$0.00	$15,500.00	$0.00	$0.00	$0.00	$15,500.00	
1	1.3	Library Access	All Students with Disabilities	No			All Schools	3 Year	$40,000.00	$5,000.00	$40,000.00	$0.00	$5,000.00	$0.00	$45,000.00	
1	1.4	School Facility Maintenance and Improvements	All Students with Disabilities	No			All Schools	3 Year	$178,500.00	$6,500.00	$185,000.00	$0.00	$0.00	$0.00	$185,000.00	
1	1.5	Parent and Partner Engagement	Low Income	Yes	LEA-wide	Low Income	All Schools	3 Year	$1,200.00	$2,250.00	$3,450.00	$0.00	$0.00	$0.00	$3,450.00	
2	2.1	Curriculum Articulation	All Students with Disabilities	No			All Schools	3 Year	$100,000.00	$0.00	$85,000.00	$5,000.00	$0.00	$10,000.00	$100,000.00	
2	2.2	Academic Coaching Teams MTSS Tier 1	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Year	$30,675.00	$0.00	$30,675.00	$0.00	$0.00	$0.00	$30,675.00	
2	2.3	Targeted Intervention MTSS Tier 2	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Year	$14,000.00	$0.00	$14,000.00	$0.00	$0.00	$0.00	$14,000.00	
2	2.4	After School Tutoring	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Salmon Creek School	3 Year	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.5	MTSS Student Resource Team	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Year	$11,500.00	$400.00	$11,900.00	$0.00	$0.00	$0.00	$11,900.00	
3	3.1	Place Based Learning Program	All Students with Disabilities	No			All Schools	3 Year	$34,875.00	$2,625.00	$30,000.00	$0.00	$7,500.00	$0.00	$37,500.00	
3	3.2	Music & Arts Program	All Students with Disabilities	No			All Schools	3 Year	$63,700.00	$15,000.00	$48,500.00	$15,200.00	$15,000.00	$0.00	$78,700.00	
4	4.1	Schoolwide SEL and PBIS system	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Year	$42,000.00	$300.00	$42,300.00	$0.00	$0.00	$0.00	$42,300.00	
4	4.2	Extracurricular Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Salmon Creek	3 Year	$6,400.00	$0.00	$6,400.00	$0.00	$0.00	$0.00	$6,400.00	
4	4.3	Community Engagement Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Year	$3,850.00	$0.00	$3,850.00	$0.00	$0.00	$0.00	$3,850.00	
4	4.4	Farm to Kitchen Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Year	$0.00	$19,170.00	$19,170.00	$0.00	$0.00	$0.00	$19,170.00	
4	4.5	Social Media, Cybersafety, Disinformation and Artificial Intelligence Education.	All Students with Disabilities	No			All Schools	3 Year	$55,000.00	$22,000.00	$77,000.00	$0.00	$0.00	$0.00	$77,000.00	

2025-26 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
$2,370,946	$115,515	4.872%	0.000%	4.872%	$133,745.00	0.000%	5.641 %	**Total:**	$133,745.00
								LEA-wide Total:	$133,745.00
								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	**1.5**	Parent and Partner Engagement	Yes	LEA-wide	Low Income	All Schools	$3,450.00	
2	**2.2**	Academic Coaching Teams MTSS Tier 1	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,675.00	
2	**2.3**	Targeted Intervention MTSS Tier 2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,000.00	
2	**2.4**	After School Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Salmon Creek School	$2,000.00	
2	**2.5**	MTSS Student Resource Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,900.00	
4	**4.1**	Schoolwide SEL and PBIS system	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$42,300.00	
4	**4.2**	Extracurricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Salmon Creek	$6,400.00	

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 (%)
4	4.3	Community Engagement Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,850.00	
4	4.4	Farm to Kitchen Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,170.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,755,265.00	$4,119,311.00

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**	Highly Qualified Staff	No	$2,500,340.00	$2,595,189.00
1	**1.2**	Universal and ready access to equipment and materials	No	$100,600.00	$119,899.00
1	**1.3**	Library Access	No	$35,000.00	$63,840.00
1	**1.4**	School Facility Maintenance and Improvements	No	$181,500.00	$246,460.00
1	**1.5**	Parent and Partner Engagement	Yes	$9,500.00	$14,268.00
2	**2.1**	Curriculum Articulation	No	$100,000.00	$153,002.00
2	**2.2**	Academic Coaching Teams MTSS Tier 1	Yes	$153,500.00	$165,867.00
2	**2.3**	Targeted Intervention MTSS Tier 2	Yes	$67,000.00	$77,825.00
2	**2.4**	After School Tutoring	Yes	$12,500.00	$16,050.00
2	**2.5**	MTSS Student Resource Team	Yes	$41,500.00	$54,803.00
3	**3.1**	Place Based Learning Program	No	$35,125.00	$37,382.00

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)
3	3.2	Music & Arts Program	No	$95,200.00	$121,124.00
4	4.1	Schoolwide SEL and PBIS system	Yes	$200,000.00	$213,460.00
4	4.2	Extracurricular Activities	Yes	$41,500.00	$58,908.00
4	4.3	Community Engagement Program	Yes	$15,000.00	$20,105.00
4	4.4	Farm to Kitchen Program	Yes	$120,000.00	$122,682.00
4	4.5	Social Media, Cybersafety, Disinformation and Artificial Intelligence Education.	No	$47,000.00	$38,447.00

2024-25 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)
$107,377	$423,500.00	$480,374.00	($56,874.00)	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	1.5	Parent and Partner Engagement	Yes	$9,500.00	$14,268.00		
2	2.2	Academic Coaching Teams MTSS Tier 1	Yes	$103,500.00	$114,615.00		
2	2.3	Targeted Intervention MTSS Tier 2	Yes	$50,000.00	$53,741.00		
2	2.4	After School Tutoring	Yes	$7,500.00	$9,500.00		
2	2.5	MTSS Student Resource Team	Yes	$16,500.00	$25,398.00		
4	4.1	Schoolwide SEL and PBIS system	Yes	$150,000.00	$159,310.00		
4	4.2	Extracurricular Activities	Yes	$6,500.00	$16,395.00		
4	4.3	Community Engagement Program	Yes	$15,000.00	$20,105.00		
4	4.4	Farm to Kitchen Program	Yes	$65,000.00	$67,042.00		

2024-25 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)
$2,318,415	$107,377	0.000%	4.631%	$480,374.00	0.000%	20.720%	$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 2025-26, 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 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 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 32526(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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