



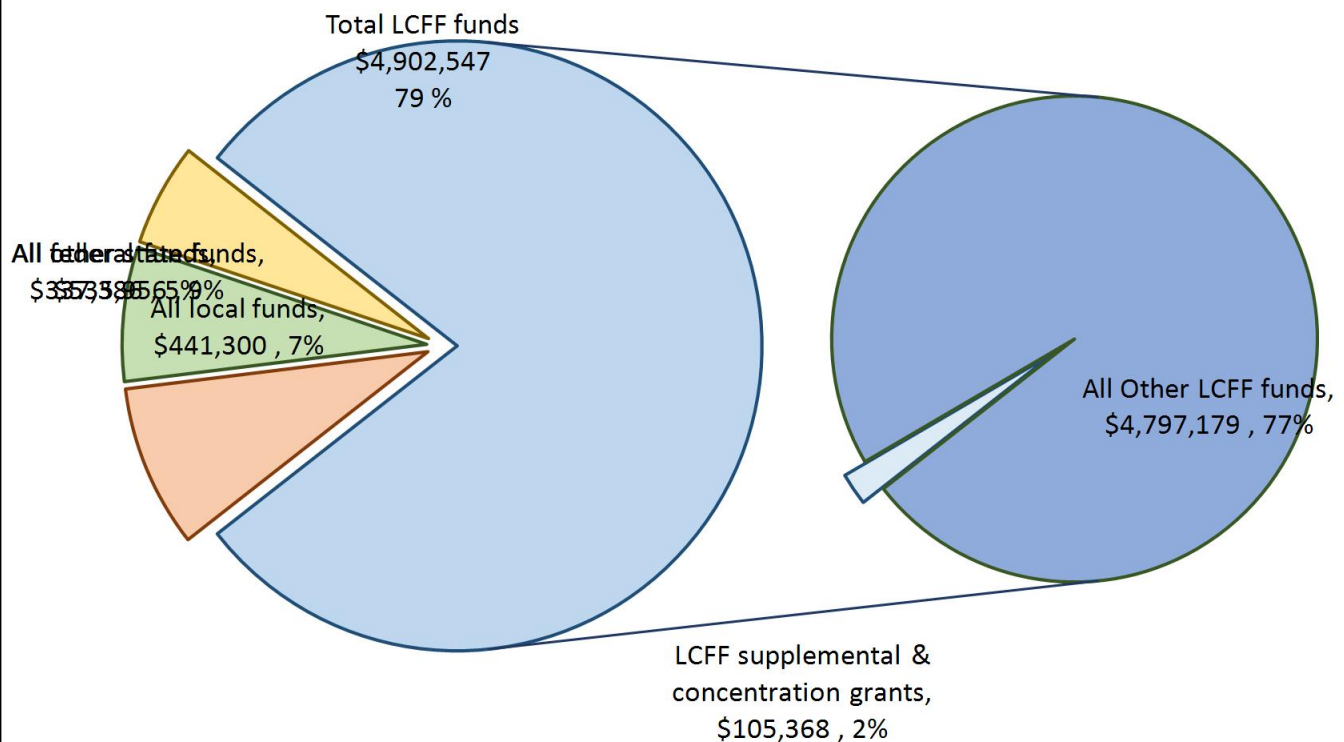
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Harmony Union School District & Salmon Creek School A Charter
CDS Code: 49707300000000
School Year: 2024-25
LEA contact information:
Matthew Morgan
Superintendent/Principal
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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 2024-25 School Year

Projected Revenue by Fund Source

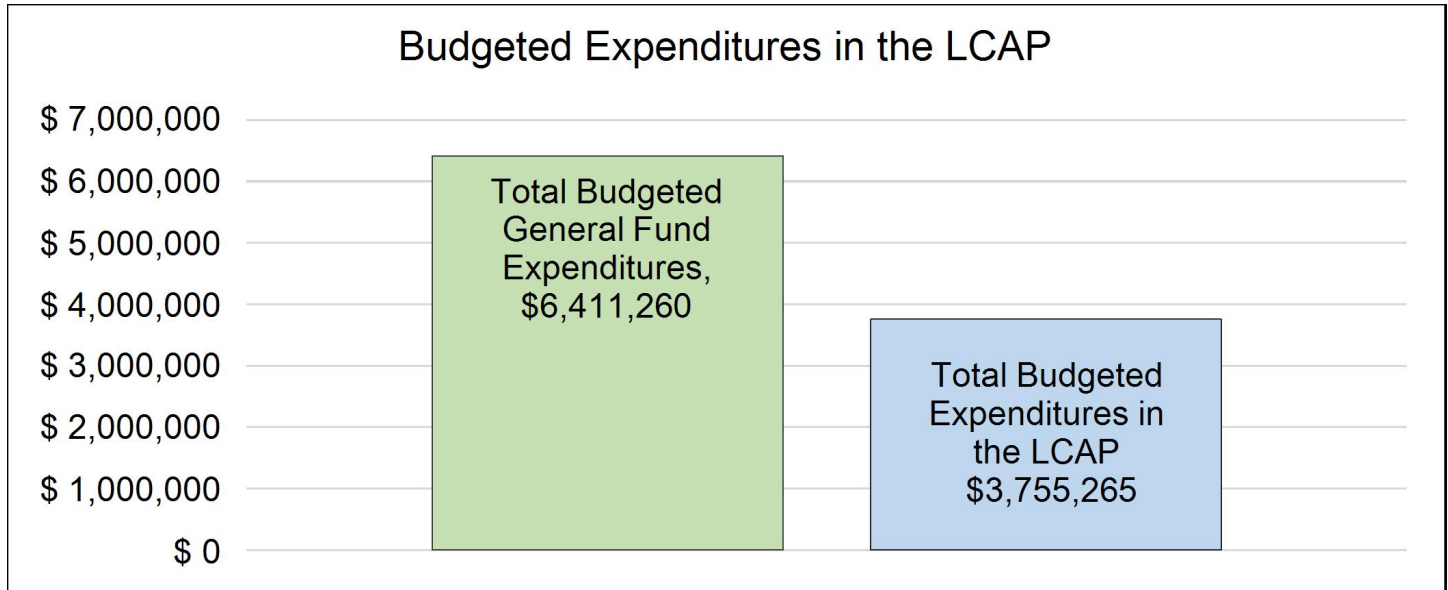


This chart shows the total general purpose revenue Harmony Union School District & Salmon Creek School A Charter expects to receive in the coming year from all sources.

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 \$6,217,189, of which \$490,2547 is Local Control Funding Formula (LCFF), \$535,956 is other state funds, \$441,300 is local funds, and \$337,386 is federal funds. Of the \$490,2547 in LCFF Funds, \$105,368 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 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Harmony Union School District & Salmon Creek School A Charter plans to spend \$6,411,260 for the 2024-25 school year. Of that amount, \$3,755,265 is tied to actions/services in the LCAP and \$2,655,995 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

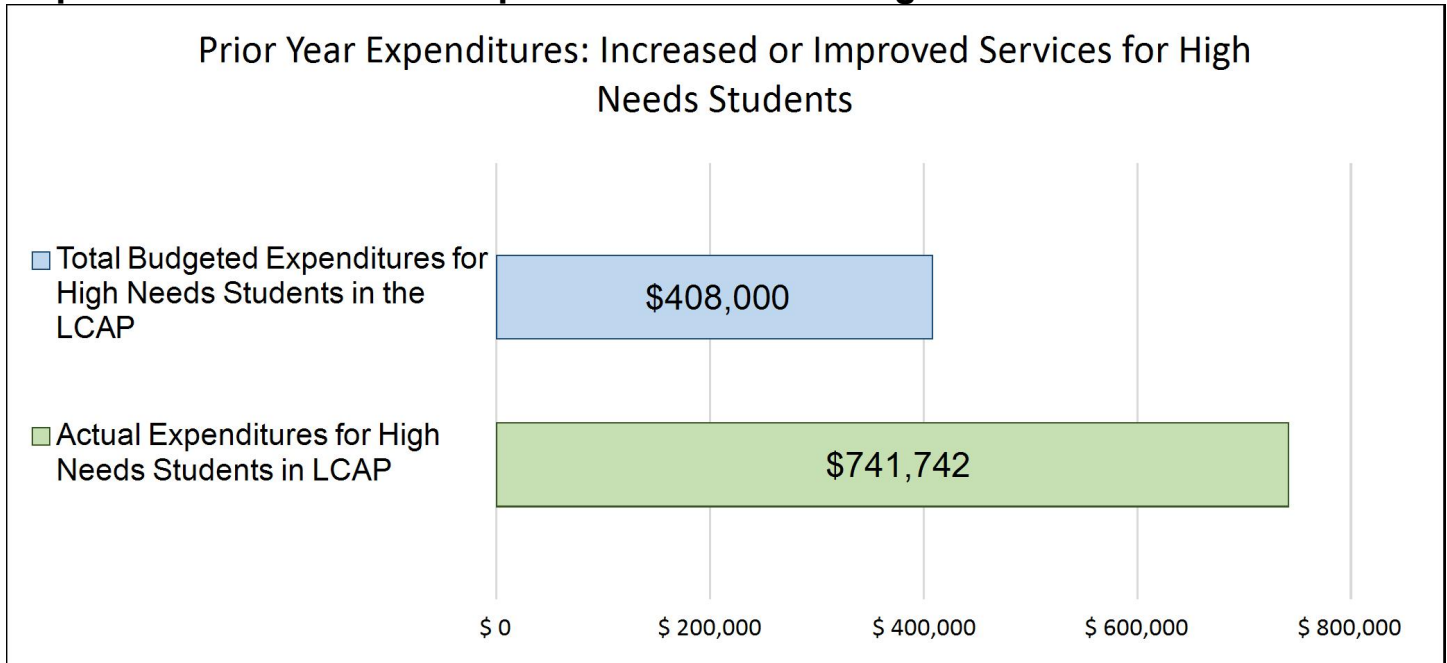
Facilities improvements or capital expenses derived from restricted maintenance funds, grants and local funding

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

In 2024-25, Harmony Union School District & Salmon Creek School A Charter is projecting it will receive \$105,368 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 \$423,500 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what 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 2023-24, Harmony Union School District & Salmon Creek School A Charter's LCAP budgeted \$408,000 for planned actions to increase or improve services for high needs students. Harmony Union School District & Salmon Creek School A Charter actually spent \$741,742 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Harmony Union School District & Salmon Creek School A Charter	Matthew Morgan Superintendent/Principal	mmorgan@harmonyusd.org 707-874-1205

Goals and Actions

Goal

Goal #	Description
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 stakeholder engagement. [Maintenance Goal]

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average years of experience for certificated teaching staff [Priority 2 Implementation of State Standards]	13.33 Years	14.33	14	11.297	>13 years
Williams inventory report [Priority 1 Student Access to Instructional Materials]	100% Compliant	100% Compliant	100% Compliant	100% Compliant	100% Compliant
Technology Work ticket completion rate/latency [Priority 1 Student Access to Instructional Materials]	Median 1 week	3 days	3 days	<2 Days	Median 3 Days
Library Hours of Operation record [Priority 1 Student Access to Instructional Materials]	6.5 hours	6.5 hours	6.5 Hours	6.5 Hours	6.5 hours

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Library volume inventory report [Priority 1 Student Access to Instructional Materials]	8,612 Titles, 10,117 Volumes	8,825 Titles, 10,339 Volumes	8,853 Titles, 10,421 Volumes	9,033 Titles, 10,637 Volumes	>10,000 Titles, 11,000 Volumes, digital access
Annual FIT Survey [Priority 1 Student Access to Instructional Materials]	100% met	100% met	100% met	100% met	100% met
Average score for YouthTruth Survey Family Engagement Question: Describing the degree to which families are engaged in their school and empowered to influence decision making including families of students with exceptional needs and families of unduplicated students [Priority 3 Parent Involvement]	3.91	3.72	3.87	3.81	>3.75
Percentage of properly credentialed teachers [Priority 2 Implementation of State Standards]	93%	93%	100%	100%	>95%
Implementation of academic content standards including	100%. All students have access to CCSS including ELD	100%. All students have access to CCSS including ELD	100%. All students have access to CCSS including ELD	100%. All students have access to CCSS including ELD	(Maintain). 100% of students will have access to CCSS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL access to CA standards including ELD standards as measured by self reflection tool	standards as measured by self reflection tool	standards as measured by self reflection tool	standards as measured by self reflection tool	standards as measured by self reflection tool	including EL access to ELD standards as measured by self reflection tool

Goal Analysis

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

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

ACTION: Highly Qualified Staff

During the 2023-2024 school year Harmony hired 1 new fully credentialed and appropriately assigned teacher. HUSD also hired additional Paraprofessionals and support staff to expand serves for students in academic and social/emotional capacities.

Successes and Challenges:

Hiring and retention of qualified staff has benefited from ensuring compensation for staff is near the top in the region, providing a healthy and collaborative work environment and development of a positive supportive relationship in the community with families and partners. Though our distance from major housing areas presents a challenge for potential hires we were successful in meeting hiring needs for 23/24.

Analysis of Effect of Action:

Over the period captured by this LCAP, significant changes occurred with staff. Highly qualified new staff had immediate impacts on the level of academic program offered. Unfortunately, an objective conclusive numeric metric for the impact is elusive. Due to the very small population of the district/school and the extent of turnover year over year in the population, it is challenging to determine with a high level of certainty, the trend in data year over year, or in comparing baseline data to final data for the three year term. Though not included as a metric with the original LCAP draft, a Youth Truth survey question for families "My child is getting a high quality education at this school." and "I would recommend my school to parents seeking a school for their child." could provide some indirect correlation, but again the demographic turnover year to year will impact the validity of year over year comparisons. Regardless of data challenges, cultivating a highly qualified staff is a key component to providing efficacious academic programs, and will continue to be pursued as a foundational goal.

ACTION: Universal and ready access to equipment and materials

Harmony adopted new curriculum for Health education. Pilots of science and math curriculum were also conducted

Successes and Challenges:

Staff have been proactive in the review and adoption of new materials and funding has been adequate to ensure there have been no limits to such processes. Time is the greatest constraint, with the challenge of managing multiple adoptions and professional development among a small site and staff limiting the scope of work annually.

Analysis of Effect of Action:

Students had access to more up to date materials. Health education, in particular, was outdated and modern content is now available. For math, the piloting process will continue as the programs examined did not receive a final recommendation. In regards to measurable impact, it is hard to ascertain from the data at this early stage. Math scores for the grades using the pilot materials saw flat or slight decrease, but the population saw a 30% change in population year over year. Teacher appreciation for being provided flexibility and access to review/pilot materials was high, and collaborative activities campus wide increased, though an objective measure was not captured.

ACTION: Library Access

Library access was maintained at previous levels including recess and class group services.

Successes and Challenges:

The library continued to thrive, though staff serving in multiple job assignments impacted some services, this has induced changes in the 24/25 year to ensure space in job assignments to ensure services are fully implemented.

Analysis of Effect of Action

ACTION: School Facility Maintenance and Improvements

HUSD continued improvements focusing on main office, networking, security and mechanical improvements

Successes and Challenges:

Facilities improvements from previous bond projects tapered, and available funding for further projects was limited. A bond was passed in spring of 2024 which will allow renewed investment in the facility and expansion of programs targeting access and safety and expanded facilities to house growing programs.

Analysis of Effect of Action

Facilities greatly improved during the 3 years but the metric assigned to it, the FIT survey does not do an adequate job of truly describing the scale of improvement. The real impact on the students and families, and community, is reflected in their effusive praise for the campus, but the FIT survey does not capture this perception. Anecdotally, the new field had significantly expanded athletic and recess opportunities for students, both during the school day, during extracurriculars and during non-school hours for students/families using the site on evenings and weekends. The expansion of services with SCOE facilitated a more rapid response to tech requests. If any area were to have been met in the overarching goal, the facilities at Harmony are truly exceptional, however we are short space due to increasing enrollment and expansion of programs, necessitating the bond in 2024 to expand square footage to meet the demand.

ACTION: Parent and Stakeholder Engagement

HUSD added staff to support communications, board minutes, weekly newsletter and quarterly periodicals

Successes and Challenges:

Parent and stakeholder engagement began the year with several forums and community education projects, though as the year progressed, several other projects impacted the ability of staff to continue forums into the spring. Limited staff availability impacted the provision of these different services to parents, this is addressed for 24/25 with additional administrative staff (assistant principal)

Analysis of Effect of Action

Parent satisfaction was measured as high, though engagement low. Metrics do not appear to show growth, though causal relationship between the actions and the metrics may be unsubstantiated.

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.

Significant increase in Highly qualified staff costs related to enrollment growth requiring an additional class and expansion of support services 2.25m revised to 2.74m

Increase in materials costs due to curriculum adoption and new pilots 50k to 132k

Library access costs saw change due to staffing increase from 55k to 73k

School facilities increased due to additional costs in networking and security 160k to 227k

Parent and partner engagement increased due to staff hire for communications 11 k to 16k

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

Summary

The actions improved parent engagement with communications outreach, parents were the highest scoring respondents to the youth truth survey. Curriculum pilots were helpful in finalizing proposals for final adoption for the 24/25 school year. Taken together, the district was able to meet its goals in implementation. Impacts on the metrics demonstrated success in meeting objectives. Tying the work in this area to performance related goals for students is more tenuous given the lack of longitudinal data in some areas, and in access to demographic group data in others due to small group size.

Individual Goal Summary

Significant increase in Highly qualified staff costs related to enrollment growth requiring an additional class and expansion of support services 2.25m revised to 2.74m

As a small school site, fluctuations in enrollment can have outsized impacts. In summer 2023, a nearby school closed. In addition, the region experienced a shift in housing as the pandemic retreated further into the background. This resulted in a 20% increase in student population, and the addition of many students who came from other districts that may not have been as successful at child find activities. The additional enrollment alone induced the splitting of one of our grades into two classrooms, resulting in the hire of an additional teacher and a constraint on available classroom space for the many other programs offered on site. In addition, support services were under increased pressure. Additional staff time was necessary which strained maintenance of existing services and the ability to offer additional program improvements.

Increase in materials costs due to curriculum adoption and new pilots 50k to 132k

Staff interest in improvements to curriculum yielded ambitious interest in evaluating new materials and programs to integrate. This was a boon for the district in advancing goals for student progress, but yielded increased costs. Implementation of programs required additional staff time and professional development, yielding additional staff costs.

Library access costs saw change due to staffing increase from 55k to 73k

The staffing increase was helpful, but was also impacted by additional tasks, outside of the library, that pulled some service time away from library specifically

School facilities increased due to additional costs in networking and security 160k to 227k

Roll out of new security equipment was impacted by antiquated networking infrastructure, this delayed implementation and increased costs.

Parent and stakeholder engagement increased due to staff hire for communications 11 k to 16k

The additional staff made a significant positive impact on the ability of the school to provide timely communication with parents, and increase engagement in and understanding of school programs and services.

ACTION: Highly Qualified Staff

Analysis of Effect of Action: Effective

Over the period captured by this LCAP, significant changes occurred with staff. Highly qualified new staff had immediate impacts on the level of academic program offered. Unfortunately, an objective conclusive numeric metric for the impact is elusive. Due to the very small population of the district/school and the extent of turnover year over year in the population, it is challenging to determine with a high level of certainty, the trend in data year over year, or in comparing baseline data to final data for the three year term. Though not included as a metric with the original LCAP draft, a Youth Truth survey question for families "My child is getting a high quality education at this school." and "I would recommend my school to parents seeking a school for their child." could provide some indirect correlation, but again the demographic turnover year to year will impact the validity of year over year comparisons. Regardless of data challenges, cultivating a highly qualified staff is a key component to providing efficacious academic programs, and will continue to be pursued as a foundational goal.

ACTION: Universal and ready access to equipment and materials

Analysis of Effect of Action: Effective

Students had access to more up to date materials. Health education, in particular, was outdated and modern content is now available. For math, the piloting process will continue as the programs examined did not receive a final recommendation. In regards to measurable impact, it is hard to ascertain from the data at this early stage. Math scores for the grades using the pilot materials saw flat or slight decrease, but the population saw a 30% change in population year over year. Teacher appreciation for being provided flexibility and access to review/pilot materials was high, and collaborative activities campus wide increased, though an objective measure was not captured.

ACTION: Library Access

Analysis of Effect of Action: Effectiveness Uncertain

Unknown impacts. Reading scores did not show notable shifts. Community comments in YouthTruth survey included appreciations for the library services, but no objective measure referenced the library specifically.

ACTION: School Facility Maintenance and Improvements

Analysis of Effect of Action: Effective

Facilities greatly improved during the 3 years but the metric assigned to it, the FIT survey does not do an adequate job of truly describing the scale of improvement. The real impact on the students and families, and community, is reflected in their effusive praise for the campus, but the FIT survey does not capture this perception. Anecdotally, the new field had significantly expanded athletic and recess opportunities for students, both during the school day, during extracurriculars and during non-school hours for students/families using the site on evenings and weekends. The expansion of services with SCOE facilitated a more rapid response to tech requests. If any area were to have been met in the overarching goal, the facilities at Harmony are truly exceptional, however we are short space due to increasing enrollment and expansion of programs, necessitating the bond in 2024 to expand square footage to meet the demand.

ACTION: Parent and Stakeholder Engagement

Analysis of Effect of Action: Effective

Parent satisfaction was measured as high, though engagement low. Metrics do not appear to show growth, though causal relationship between the actions and the metrics may be unsubstantiated. It should be noted that YouthTruth survey parent ratings generally were very high relative to other Sonoma County Schools.

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

23/24 metrics did not feel adequate at measuring impacts from the objectives in this area. Developing new metrics that more effectively measured progress in student outcomes was recommended.

Removed for 24/25 include:

Library Volume Inventory Report:

With the addition of e-reader technology and fluid access to county library services, the measurement of changes in volume quantity did not appear relevant to measuring access to library services.

Average years of experience for certificated teaching staff:

Given the small teacher pool, fluctuations in average for years of experience occur often and do not reflect skill in instruction or student outcomes.

Technology Work Ticket:

Little correlation was found with work ticket responsiveness and academic program offering for students

Changes for 24/25

Engagement measure changes from mean score to Percentile Rank to better compare improvements to a normed baseline from nationwide sample.

Add for 24/25

Family Youth Truth Survey Question "I would recommend my school to parents seeking a school for their child."

Family Youth Truth Survey Question "My child is getting a high quality education at this school."

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

Goals and Actions

Goal

Goal #	Description
2	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]

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
YouthTruth Student Academic Challenge Summary Measure	3.52 (grades 6-8)	3.50 (grades 6-8) 2.58 (Grades 3-5 - 1st year of survey)	3.73 (grades 6-8) 2.27 (Grades 3-5 - 1st year of survey)	3.50 (grades 6-8), 2.25 (Grades 3-5)	>3.9
YouthTruth Family Resources Summary Measures	4.15 (grades 6-8 family)	3.83 (grades (6-8 family) 4.09 (grades 3-5 families 1st year of survey)	3.95 (grades (6-8 family) 4.01(grades 3-5 families 1st year of survey)	3.96 (Grades 6-8), 3.73 (Grades 2-5), 4.05 (Grades TK-1)	>4.25
F&P Longitudinal Proficiency Data, Percent of students at grade level	75% at grade level	78% at grade level (grades 1-3)	82% at grade level (grades 1-3)	80% at grade level (grades 1-3)	90% at grade level
CAASPP performance in ELA	Blue Performance, 40 pts above standard	Results from 2020-2021 was Blue Performance, 40 pts above standard	Results for 2022-2023 was "High" 40.2 pts above standard, maintaining performance from 21-22, The low socio-economic subgroup, showed 6.7 points below standard, A decrease in	30.2 points above standard	All groups in blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			performance from 21-22 (Color performance designation temporarily suspended due to pandemic)		
CAASPP performance in Math	Green Performance, 1.5 pts above standard, 30 pts below for low socio-economic	Results form 2020-2021 was Green Performance, 1.5 pts above standard, 30 pts below for low socio-economic,	Results for 2022-2023 was "High" 4.8 pts above standard an increase from 21-22, The low socio-economic subgroup, showed 38.4 points below standard, A decrease in performance from 21-22 (Color performance designation temporarily suspended due to pandemic)	12.2 points below standard 39.1 points below for low socio-economic	Eliminate gap between subgroups, all groups in blue
Suspension and Expulsion Rate	~0% Expulsion Rate, 10% Suspension Rate	~0% Expulsion Rate, 1.5% Suspension Rate	~0% Expulsion Rate, 0.7% Suspension Rate (significant improvement)	0% Expulsion, 0.833% Suspension Rate	0% suspension, 0% expulsion
% 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 N=1	Measurable data not significant N=1	Measurable data not significant N=2	(maintain) 0% middle school drop out rate
Reclassification rate	33% (2018-2019) N/A% (2020-2021)	None (21-22) N=1	50% (22-23) N=2	None (23/24) N=2	At least 33% of students per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Students A-G	NA	NA	NA	NA	NA
% of Students in CTE Completion	NA	NA	NA	NA	NA
% of Students either A-G or CTE Completion	NA	NA	NA	NA	NA
% of Students demonstrating college preparedness	NA	NA	NA	NA	NA
% of Students passed an AP exam	NA	NA	NA	NA	NA
High School Graduation Rate	NA	NA	NA	NA	NA
High School Dropout Rate	NA	NA	NA	NA	NA
Middle School Dropout Rate	0%	0%	0%	0%	0%

Goal Analysis

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

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

ACTION: Curriculum Articulation;
 Staff met to deepen articulation of curriculum through the grades. PBL developed a working document, progress was made on reading, leading to professional development objectives for 24/25. Curriculum pilot for middle grades math and science were also completed. Articulation with Lower grades science is important next step.
 SUCCESSES AND CHALLENGES:

Lower grades made significant gains in alignment of reading instruction. This was expedited by Academic Coaching teams and a great deal of dedication by the team. Though the F&P data demonstrated large improvement in grade level proficiency via local data, it did not translate into gains in dashboard data as the grades impacted did not take the CAASPP as they were largely out of grade range until the final year of the LCAP. PBL development also progressed as did middle math and science pilots. We learned a lot from the pilots and that induced further exploration for better options. The greatest challenge for all implementations was the constraint of staff time to attend to the articulations. In a small school, with no additional curriculum support staff and a heavy load of extracurricular demands on all staff, available time and "clock cycles" of focused inquiry is a challenge to smash into the schedule. The pace of the year, and the high expectations (and demands on time) within modern schools {post pandemic} places unrealistic expectations on the speed of progress. There isn't enough funding to provide release time nor additional staff (subs are hard to come by) to make spacious the work schedules of all involved to do the deep dives and organization that the complex task requires. Instead of spending time on curriculum development, staff spend most available time triaging student and family needs and writing summative reports and policy and legislative mandate implementation plans to meet state compliance requirements.

ANALYSIS AND EFFECT OF ACTION:

Curriculum articulation is surely necessary, and the esprit de corps for the staff was clearly improved through the activities. Measurable improvements in outcomes for student was not observed in the data, though it is possible that the data was not able to accurately depict any change that may exist in reality. Staff reported incredible low measures on professional development support, which is troubling given the efforts in facilitating the collaborative development locally.

ACTION: Academic Coaching Teams MTSS Tier 1

Team continued ACT development in reading and added a math pilot for 2nd grade which yielded positive results and will inform ACT expansion next year for Math integration

SUCSESSES AND CHALLENGES:

The exhilaration of lower grades staff on seeing the impacts on instructional outcomes and of the yield in broadly distributed proficiency across the class was perhaps the greatest achievement in all LCAP actions. the impact on improved articulation through the grades, ambition to accelerate adoption of a new science of reading based curriculum and attend additional voluntary PD demonstrate the ardent dedication of the involved staff. The greatest challenge is really in how to expand the program into other grades and subjects. The cost of staff is high, and the daily schedule is already tight.

ANALYSIS AND EFFECT OF ACTION:

F&P assessments showed great strides in reading proficiency in lower grades, and parent reporting of observed student progress matched the underlying data. This model appears to have significant impact as the flexible homogenous groups and targeted instruction demonstrates local success that is mirrored in broader research. This program will be continued and expanded if possible.

ACTION: Targeted Intervention MTSS Tier 2

Targeted interventions continued provided services for students with identified gaps, some services were provided in group push in support in upper grades, providing an opportunity to explore more efficient models of support in the upper grades.

SUCSESSES AND CHALLENGES:

Incredible growth of the MTSS team, development of effective and transparent protocols and more clearly defined roles of MTSS team members were successes. Challenges were again constraints in time. Another challenge was communication between the MTSS team and classroom teachers on case management.

ANALYSIS AND EFFECT OF ACTION:

No metrics demonstrated growth relative to the action, but given the amount of resources and supports implemented, and understanding the specific cases that were managed by the team, it is clear the team did some amazing work with real impact on students and families. Child find is comprehensive, robust SST meetings, parent engagement in student progress, and provision of interdisciplinary sets of services for students in academic or behavioral crisis is also robust. Parents rank the School highly in recommending it to peers which may be an indicator to pivot on in the future. Unfortunately this is not captured in the data. The 30% change in student population in the final year of the LCAP, with 60 families new to the school in a single year with little connection to the school could have heavily impacted the measures of School connectedness in the youth truth survey, the truth is lost in the data, and youth truth does not provide a means by which to look at individual student or family longitudinal trends in the data. Only this kind of analysis would reveal patterns lying beneath the year to year turnover in the population. The school does not have this kind of data but is looking at third party options for the future.

ACTION: After School Tutoring

Continued with additional staff providing services to both homework club students as well as after school care student previously not served.

SUCSESSES AND CHALLENGES:

The program expanded with the addition of a new ELOP related afterschool care program that did not exist several years ago. This double the number of students served by the program which strained staffing. Additional staff was added, but the student population attending the sessions shifted, with some students not traditionally in the target demographic (students not needing intervention were now mingled with students who did). This impacted efficacy and hints at the need to shift this practice in the future.

ANALYSIS AND EFFECT OF ACTION:

Again, no data indicators reveal and incision on the efficacy of the program. Anecdotal evidence indicates that students who need the support express appreciation for access to the program, and parents report appreciation as well. Teachers report improvement in student work completion for those that participate. Data on that would be helpful to track the outcome, but aggregation of the data poses significant time commitments that a school does not have adequate staff time to expend.

ACTION: MTSS Student Resource Team

Expanded staff and expanded services to include therapy services through contract with county.

SUCSESSES AND CHALLENGES:

Incredible growth of the MTSS team, development of effective and transparent protocols and more clearly defined roles of MTSS team members were successes. Challenges were again constraints in time. Another challenge was communication between the MTSS team and classroom teachers on case management.

ANALYSIS AND EFFECT OF ACTION:

Data did not reflect net change. Teacher satisfaction in supports anecdotally improved and family appreciation for MTSS engagement was reported. Though data did not reveal an impact, the experience of staff, families and students engaged with the program appeared strongly positive and celebrated.

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.

Curriculum Articulation Increased due to increased staffing 80k to 84k
Academic Coaching Teams MTSS Tier 1 slight reduction due to change in staffing allocation 153k to 150k
Targeted Intervention MTSS Tier 2 increased due to change in staffing 52k to 68k
After School Tutoring slight increase due to staffing changes 21k to 24k
MTSS Student Resource Team increase due to added services for students (counseling supports) 155k to 178k

No significant changes in expenditures

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

Of all areas of the LCAP, the targeted instructional supports in the ACT Tier 1 and Targeted Interventions Tier 2 yielded the most consistent positive results in raising student literacy scores in the lower grades. The work of the MTSS team to provide additional support services to students did not yield increases in measures related to student belonging/connectedness, but it is challenging to discern trends when 30% of the population was new in 23/24.

ACTION: Curriculum Articulation;

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

Curriculum articulation is surely necessary, and the esprit de corps for the staff was clearly improved through the activities. Measurable improvements in outcomes for student was not observed in the data, though it is possible that the data was not able to accurately depict any change that may exist in reality. Staff reported incredible low measures on professional development support, which is troubling given the efforts in facilitating the collaborative development locally.

ACTION: Academic Coaching Teams MTSS Tier 1

ANALYSIS AND EFFECT OF ACTION: Effective

F&P assessments showed great strides in reading proficiency in lower grades, and parent reporting of observed student progress matched the underlying data. This model appears to have significant impact as the flexible homogenous groups and targeted instruction demonstrates local success that is mirrored in broader research. This program will be continued and expanded if possible.

Targeted Intervention MTSS Tier 2 increased due to change in staffing 52k to 68k

No metrics demonstrated growth relative to the action, but given the amount of resources and supports implemented, and understanding the specific cases that were managed by the team, it is clear the team did some amazing work with real impact on students and families. Child find is comprehensive, robust SST meetings, parent engagement in student progress, and provision of interdisciplinary sets of services for students in academic or behavioral crisis is also robust. Parents rank the School highly in recommending it to peers which may be an indicator to pivot on in the future. Unfortunately this is not captured in the data. The 30% change in student population in the final year of the LCAP, with 60 families new to the school in a single year with little connection to the school could have heavily impacted the measures of School connectedness in the youth truth survey, the truth is lost in the data, and youth truth does not provide a means by which to look at

individual student or family longitudinal trends in the data. only this kind of analysis would reveal patterns lying beneath the year to year turnover in the population. The school does not have this kind of data but is looking at third party options for the future.

ACTION: Targeted Intervention MTSS Tier 2

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

No metrics demonstrated growth relative to the action, but given the amount of resources and supports implemented, and understanding the specific cases that were managed by the team, it is clear the team did some amazing work with real impact on students and families. Child find is comprehensive, robust SST meetings, parent engagement in student progress, and provision of interdisciplinary sets of services for students in academic or behavioral crisis is also robust. Parents rank the School highly in recommending it to peers which may be an indicator to pivot on in the future. Unfortunately this is not captured in the data. The 30% change in student population in the final year of the LCAP, with 60 families new to the school in a single year with little connection to the school could have heavily impacted the measures of School connectedness in the youth truth survey, the truth is lost in the data, and youth truth does not provide a means by which to look at individual student or family longitudinal trends in the data. only this kind of analysis would reveal patterns lying beneath the year to year turnover in the population. The school does not have this kind of data but is looking at third party options for the future.

ACTION: After School Tutoring

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

Again, no data indicators can be directly attributed to the efficacy of the program. Anecdotal evidence indicates that students who need the support express appreciation for access to the program, and parents report appreciation as well. Teachers report improvement in student work completion for those that participate. Data on that would be helpful to track the outcome, but aggregation of the data poses significant time commitments that a school does not have adequate staff time to expend.

ACTION: MTSS Student Resource Team

ANALYSIS AND EFFECT OF ACTION: Effective

Data did not reflect net change. Teacher satisfaction in supports anecdotally improved and family appreciation for MTSS engagement was reported. Though data did not reveal an impact, the experience of staff, families and students engaged with the program appeared strongly positive and celebrated.

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

Improved data collection for longitudinal analysis of well being, reading, writing and math were all noted as important for future goal monitoring metrics. This requires adoption of new materials/data tools to support the collection and analysis of data.

Metrics to be removed:

% of Students A-G

% of Students in CTE Completion

% of Students either A-G or CTE Completion
% of Students demonstrating college preparedness
% of Students passed an AP exam
High School Graduation Rate
High School Dropout Rate
Middle School Dropout Rate

All of these metrics do not apply to the LEA as the program does not include high school. They had been suggested for inclusion by the reviewing body in the first year of the LCAP cycle, but will be removed for 24/25. Middle School Dropout rate similarly has not changed from 0 in the previous 15 years and such occurrence would not be tolerated by the district.

Metrics to modify:

Youth Truth data will shift from mean score to Percentile Rank

F&P data will be used for 24/25 but new tools may be adopted due to new reading curriculum in lower grades that may supplant or add to the F&P data for reading proficiency.

Math and writing assessment data is not expected in year 24/25, but expects to be added in 25/26 upon completion of the math and writing curriculum adoptions.

Separation of Expulsion and suspension data into different metrics.

Metrics to add:

Parent willingness to recommend the program to others

Parent agreement with the statement that their child receives a quality education.

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

Goals and Actions

Goal

Goal #	Description
3	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]

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Master Schedule	Music >1 session per week 1-8, Art = 0 sessions	Music Session 2+ per week for grades 3-8, Art increased to ~1 per grade for 21-22.	Music Session expanded to 2+ per week for grades K-8, Art discontinued for 22-23 as stand alone class, activities now embedded in self contained coursework	Music per week, TK:0, K:2, 1st-8th:3	Music >2 sessions per week 1-8 Art >1 session per week K-5
Youth Truth Student Engagement Summary Measure Median	3.34 (grades 6-8)	3.32 (grades 6-8) 2.82 (grades 3-5 1st year of survey)	3.57 (grades 6-8) 2.74 (grades 3-5 2nd year of survey) (3.29 average)	3.32 (grades 6-8) 2.71 (grades 3-5 2nd year of survey) (3.00 composite)	>3.75
Percent of IEP students schedules that include general education enrichment courses	100%	100%	100%	100%	100%
Concert and Drama production performances per grade per year	<1	4 drama performances, 3 music productions 21/22	6 drama performances, 2 music productions 22/23	Drama 5 performances, Music 3 public performances (2 parades, 1 concert)	>2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(average for each grade)					
Students, including students with exceptional needs and unduplicated students will have access to and are enrolled in a broad course of study as measured by self reflection tool	100%. All students, including students with exceptional needs and unduplicated students have access to and are enrolled in a broad course of study as measured by self reflection tool	100%. All students, including students with exceptional needs and unduplicated students have access to and are enrolled in a broad course of study as measured by self reflection tool	100%. All students, including students with exceptional needs and unduplicated students have access to and are enrolled in a broad course of study as measured by self reflection tool	100%. All students, including students with exceptional needs and unduplicated students have access to and are enrolled in a broad course of study as measured by self reflection tool	(Maintain) 100%. All students, including students with exceptional needs and unduplicated students will have access to and are enrolled in a broad course of study as measured by self reflection tool

Goal Analysis

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

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

ACTION: Place Based Learning Program

This program saw significant change from early proposal in 2022-2023. For 2023-2024 staff continued work on PBL articulation, but the enrichment class for middle school was not provided for 2023-2024.

SUCSESSES AND CHALLENGES:

Staffing was a huge challenge in implementation in year 1, the program is unique and the profile for qualified staff is rare. Funding was not enough to sustain the dedicated PBL position. Subsequent year focus on articulation yielded greater progress and the embedding of PBL in grade programs was more effectual.

ANALYSIS AND EFFECT OF ACTION:

Metrics were met in most cases, However Youth Truth data showed a marginal drop in student engagement. Notably, the year 2 measurement had increased but the year in which 30% of the population was new students demonstrated a return to the baseline. It is suspected that the dilution of continuing student engagement perceptions by the influx of many newcomers still learning and connecting to the school may have impacted the outcome.

ACTION: Music & Arts Program

Music continued grades K-8. Art saw significant change in 2022-2023. For 2024-2025 art instruction was provided by the general education teacher during interdisciplinary thematic units.

SUCSESSES AND CHALLENGES:

The art program implemented in year 1 was panned by staff and subsequently canned by administration. Returning the art program into the classes yielded better synergy with interdisciplinary units taught in the self contained class. Music instruction struggled in the first year due to COVID restrictions, but by year 3 was showing improvement and participation in public events and school celebrations increased. The drama program saw a significant shift in year 3 that yielded much higher student satisfaction, learning, and professionalism in the production.

ANALYSIS AND EFFECT OF ACTION:

Student engagement dropping at the final year, even as the music and drama programs improved significantly (and other extracurriculars implemented in goal 4) was dismaying, however as described above, the influx of so many newcomers to the school may have lowered the overall summative measure.

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.

Place Based Learning Program: 12,000 to 13,233 no significant change

Music & Arts Program: 103k to 113k. due to increased staffing (drama)

No significant change, none planned for 24/25

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

ACTION: Place Based Learning Program

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

Metrics were met in most cases, However Youth Truth data showed a marginal drop in student engagement. Notably, the year 2 measurement had increased but the year in which 30% of the population was new students demonstrated a return to the baseline. It is suspected that the dilution of continuing student engagement perceptions by the influx of many newcomers still learning and connecting to the school may have impacted the outcome.

ACTION: Music & Arts Program

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

Student reports of engagement dropping at the final year, even as the music and drama programs improved significantly (and other extracurriculars implemented in goal 4) was dismaying, however as described above, the influx of so many newcomers to the school may have lowered the overall summative measure.

in both cases, metrics assigned to measure the impact of these goals does not have an obvious correlation or causality from the actions.

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

Better design and planning of enrichment program, particularly for middle school is warranted. Additional metrics to capture student outcome were also recommended.

Metrics to Remove:
None

Metrics to Modify:
Change instructional sessions to minutes

Meterics to Add:
None

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

Goals and Actions

Goal

Goal #	Description
4	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]

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Truth Survey Student Engagement Summary Measure (median score)	3.34 (Grades 6-8)	3.32 (Grades 6-8) 2.82 Z(Grades 3-5 1st year of survey)	3.57 (grades 6-8) 2.74 (grades 3-5 2nd year of survey) (3.29 average)	3.32 (grades 6-8) 2.71 (grades 3-5) (3.00 average)	>3.5
Youth Truth Survey Student Culture Summary Measure (median score)	3.58 (Grades 6-8)	3.27 (Grades 6-8) 2.36 (Grades 3-5 1st year of survey)	3.62 (Grades 6-8) 2.37 (Grades 3-5 2nd year of survey)	3.3 (Grades 6-8) 2.37 (Grades 3-5)	>3.75
Youth Truth Survey Student Belonging and Peer Collaboration Summary Measure (median score)	3.91 (Grades 6-8)	3.56 (Grades 6-8) 2.67 (Grades 3-5 1st year of survey)	3.74 (Grades 6-8) 2.44 (Grades 3-5 2nd year of survey)	3.64 (Grades 6-8) 2.38 (Grades 3-5)	>3.95
Youth Truth Survey Student Relationships Summary Measure (median score)	3.68 (Grades 6-8)	3.49 (Grades 6-8) 2.72 (Grades 3-5 1st year of survey)	3.82 (Grades 6-8) 2.50 (Grades 3-5 2nd year of survey)	3.52 (Grades 6-8) 2.50 (Grades 3-5)	>3.75
Food Service Menus	50% of produce is from garden., >75% of	50% of produce is from garden., >75% of	50% of produce is from garden., >75% of	50% of produce is from garden., >75% of	50% of produce is provided from garden, >75% of menu items

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	menu items are locally produced in facility	menu items are locally produced in facility	menu items are locally produced in facility	menu items are locally produced in facility	are locally produced in facility
Suspension/Expulsion rate data	10% Suspension rate, 0% expulsion rate	1.5% Suspension rate, 0% expulsion rate	0.7% Suspension rate, 0% expulsion rate	0.833% Suspension rate, 0% expulsion rate	0% suspension rate, 0% expulsion rate
MTSS Data	10% of student population in need of MTSS Tier 2 support (IEP=Tier 3)	8% of student population in need of MTSS Tier 2 support (IEP=Tier 3)	7.5% of student population in need of MTSS Tier 2 support (IEP=Tier 3)	6% of student population in need of MTSS Tier 2 support (IEP=Tier 3)	5% of student population in need of SEL Tier 2 support
Youth Truth Survey Family Engagement Summary Measure (median score)	3.91	3.68 (Grades 6-8) 3.88 (Grades 3-5 1st year of survey)	3.88 (Grades 6-8) 3.85 (Grades 3-5)	3.9 (Grades 6-8) 3.68 (Grades 2-5), 3.92 (Grades TK-1)	>4.15
Youth Truth Survey Family Relationships Summary Measure (median score)	4.48	4.34 (Grades 6-8) 4.53 (Grades 3-5 1st year of survey)	4.5 (Grades 6-8) 4.5 (Grades 3-5)	4.52 (Grades 6-8) 4.35 (Grades 2-5), 4.59 (Grades TK-1)	>4.52
Youth Truth Survey Family Culture Summary Measure (median score)	4.45	4.18 (Grades 6-8) 4.43 (Grades 3-5 1st year of survey)	4.40 (Grades 6-8) 4.34 (Grades 3-5)	4.29 (Grades 6-8) 4.09 (Grades 2-5), 4.29 (Grades TK-1)	>4.5
Youth Truth Survey Family Communications Summary Measure (median score)	4.19	3.76 (Grades 6-8) 4.11 (Grades 3-5 1st year of survey)	3.98 (Grades 6-8) 3.94 (Grades 3-5)	3.71 (Grades 6-8) 3.64 (Grades 2-5), 4 (Grades TK-1)	>4.25
Youth Truth Survey Family School Safety Summary Measure (median score)	4.14	3.73 (Grades 6-8) 4.14 (Grades 3-5 1st year of survey)	3.98 (Grades 6-8) 4.03 (Grades 3-5)	3.94 (Grades 6-8) 3.46 (Grades 2-5), 3.94 (Grades TK-1)	>4.25

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Attendance Data	94% Attendance Rate	91.5% Attendance Rate	91% Attendance Rate	93.04% Attendance Rate	97%
Chronic Absenteeism Data	3%	3%	3.5%	3.36%	1%

Goal Analysis

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

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

ACTION: School-wide SEL Program

The TOSA provided a new sensory room for 2023-2024 and was joined by a dedicated paraprofessional to support students in emotional/behavioral crisis. In addition, staff implementation of Second Step continued with staff reporting appreciation for ease of implementation. No substantive changes outside of the additional provision of therapy services as extension of SEL supports.

SUCSESSES AND CHALLENGES:

Identifying a comprehensive program TK-8 was not successful. The staff chose to go with lower grades (Second Step) and upper grades (Character Strong) curriculum. Lack of PD time impacted implementation. Staff made ardent efforts to implement however, particularly in lower grades and upper grade advisory. PBIS efforts too very long to mature.

ANALYSIS AND EFFECT OF ACTION:

Measures did not yield a positive conclusion, HOWEVER, the context for the data at year 3 with the significant change in population may have impacted the longitudinal analysis of baseline to year 3 trends.

ACTION: Extracurricular Activities

Changes to the Drama program were new in 2023-2024 and substantive. Increasing costs of the program but providing a more professional experience for students and families

SUCSESSES AND CHALLENGES:

The change to the drama program was hugely impactful and yielded very positive reports. This came at a significantly increased cost, which will be born in the future as we intend to continue with the changes, which presents challenges.

ANALYSIS AND EFFECT OF ACTION:

The student engagement score decreasing was discouraging but as mentioned in other analysis, the significant change in population may have impacted the longitudinal analysis of baseline to year 3 trends.

ACTION: Community Engagement Program

The district increased services in 2023-2024 to include newsletter and quarterly periodicals for parents. Parenting class for spring term were unfortunately cancelled due to third party provider availability.

SUCSESSES AND CHALLENGES:

Newsletter and periodicals were well received. Scheduling challenges in the winter lead to the canceling of the spring term which was a negative.

ANALYSIS AND EFFECT OF ACTION:

Parents report in metrics not referenced a strong intention to recommend the program and high levels of satisfaction with the program, but such measure is not necessary caused by the engagement program itself. Causal relationship is unknown.

ACTION: Farm to Kitchen Program

No significant changes. The program continued provision of classes and meal service relying on the organic garden. Some staffing changes occurred, but services were uninterrupted.

SUCSESSES AND CHALLENGES:

High levels of satisfaction and meal participation, which increased significantly in year 2 and 3. The free lunch program induced this shift, but on the down side, the greatly increased cost to the district, particularly given the low rate of reimbursement from state and fed sources, induced general fund encroachment.

ANALYSIS AND EFFECT OF ACTION:

Data is inconclusive, however satisfaction with the school from family reports and anecdotal reports from several sources, including state inspectors reporting that Harmony has the best food service program in the state, is indicative of the strength of the program.

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.

Schoolwide SEL Program Increased 200k to 228k due to increases staffing and associated costs

Extracurricular Activities Increased 22k to 55k due to increased staffing and associated costs

Community Engagement Program 20k to 19k no material difference

Farm to Kitchen Program 155k to 215k due to increases in staffing and materials costs.

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

The SEL program changes improved teacher and MTSS engagement with students on SEL issues, however measures of SEL progress through Youth Truth Surveys were unable to capture improvement. 2 primary issues impact this analysis, notably lower grades where much of the second step instruction was occurring do not participate in the survey, in addition, for grades that did participate, the change in population was such that year over year comparisons for growth are hard to validated. Extracurricular engagement by students was improved, particularly with the reintroduction of club activities at lunch and after school sports. Participation rates were up. For Community

engagement, the year began with successes, but the spring saw hiccups with the loss of a third party provider for parent education. Farm to Kitchen was strong and continued to be positively noted in youth truth metrics.

ACTION: School-wide SEL Program

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

Measures did not yield a positive conclusion, HOWEVER, the context for the data at year 3 with the significant change in population may have impacted the longitudinal analysis of baseline to year 3 trends.

ACTION: Extracurricular Activities

ANALYSIS AND EFFECT OF ACTION: Unknown

The student engagement score decreasing was discouraging but as mentioned in other analysis, the significant change in population may have impacted the longitudinal analysis of baseline to year 3 trends. Participation increased, and anecdotal evidence indicates families and students were appreciative, but the metric chosen showed negative growth.

ACTION: Community Engagement Program

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

Parents report in metrics not referenced a strong intention to recommend the program and high levels of satisfaction with the program, but such measure is not necessary caused by the engagement program itself. Causal relationship is unknown.

ACTION: Farm to Kitchen Program

ANALYSIS AND EFFECT OF ACTION: Effective

Data is inconclusive, however satisfaction with the school from family reports and anecdotal reports from several sources, including state inspectors reporting that Harmony has the best food service program in the state, is indicative of the strength of the program.

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

Improved ability to conduct analysis of youth truth data given the challenge of large percentage enrollment changes year over year are necessary for future use of this metric.

Metrics to Remove:

Food Service Menu

Metrics to Modify:

All Youth Truth measures will shift from Mean to Percentile Rank

Suspensions and Expulsions will be separated

Metrics to Add:

All Youth Truth KEY ELEMENTS summative measures will be added for 24/25 for each (student, family and staff). This will provides more comprehensive picture on outcomes.

Specific student question responses for school safety will be added as aggregate summative measure is not published for students.

Food Service Percent students offered

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



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 [2024-25]

General Information

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

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 200 students in 2022-2023. Though down from the heights at the turn of the millennia, the enrollment is increasing off the low during the pandemic of 180 with a projected enrollment for 2024-2025 of 238 students.

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 is characterized by broad economic diversity, approximately 25% of the population is FRP eligible/socioeconomically disadvantaged. The demographic profile in 2023-2024 includes 14.6% Hispanic or Latino, 72.1% White, 12.4% Multi-ethnic, 0.5% Asian/Pacific Islander, and 0.5% Black. 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.

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 district, by 2023-2024, 25% of enrolled students were not resident in district.

The unique elements of the school site, with 40 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 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
2023: VERY HIGH – Red
2022: VERY HIGH
2019: LOW – Orange

Suspension RATE
2023: VERY LOW – Blue
2022: VERY LOW
2019: VERY LOW – Blue

SALMON CREEK CHARTER (Grades 2-8)

Chronic Absenteeism
2023: MEDIUM – Yellow
2022: VERY HIGH
2019: MEDIUM – Yellow

Suspension Rate
2023: VERY HIGH – Blue
2022: LOW
2019: HIGH – Green

English Language Arts Performance Level
2023: HIGH – Green
2022: HIGH
2019: VERY HIGH – Blue

Math Performance Level
2023: MEDIUM – Yellow
2022: HIGH
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

2023: VERY HIGH – Red

2022: VERY HIGH

2019: HIGH – Orange

Suspension Rate

2023: VERY LOW – Blue

2022: MEDIUM

2019: VERY LOW – Blue

English Language Arts Performance Level

2023: No Performance Level

2022: No Performance Level

2019: No Performance Level

Math 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:

Schoolwide (TK-8)
2023-2024: 93.5% IMPROVED
2022-2023: 91.7

1st Grade (CSI Target)
2023-2024: 95.28% IMPROVED
2022-2023: 89.35%

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)

2023-2024 Data indicate increased suspensions year over year. HUSD anticipates the dashboard to drop from blue (VERY LOW suspension rate) to Yellow (MEDIUM suspension rate). Behavioral intervention and reports of dysregulation increased. It is essential to note that the shift in data was a massive 26% change in the student population year over year, due to both a 20% overall increase in the student population as well as matriculations and transfers in and out of the program. Only 74% of students present in 2023-2024 were part of the campus in 2022-2023. Given the very small campus size, 1 or 2 students experiencing 1 or 1 suspensions each can change the suspension rate 3-4% year over year. Progress monitoring is challenging with small populations.

ACADEMICS (Green/Yellow Dashboard)

Harmony demonstrated a decrease in school wide measures for ELA and Math overall. Longitudinal analysis at individual student level showed some decline, but the change in demographic profile likely had an outsized impact on overall measures. For example, the total change in population from one year to the next for Salmon creek was over 20%, which means the population measured in two years are 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 group data, Harmony's socio-economically disadvantaged students continue to underperform peers in both Math and ELA. 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 90% of grade level proficiency in grades 1 and 2. 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 dropped from the 2022-2023 school year. 2023-2024 had exceedingly high levels of behavioral challenges that impacted social relationships. Student reported experiences of bullying/social aggression and measures of social isolation increased year over year. Interestingly, even though initiatives for 2023-2024 focused on increasing sense of student connectedness, the data showed a drop in performance. The reason for this drop could again be the issue of such a huge change in student population year over year. Almost 30% of respondents on the survey were not enrolled in the district 4 months prior, so sentiments on school connectedness and

social isolation could be reflective of a different population answering the survey relative to the previous year.

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 Rainbow 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. Last year, the Aftercare program received 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.

Student leadership was initiated this year including student council and a host of student requested clubs.

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 2023-2024 was marked by continued growth in child find and initial eligibility determinations. The previous year, 2022-2023, 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 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.

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 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 result, Harmony continues a trend of year over year increases in Special Education services and costs. In HUSD’s 2023 LCAP it 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)! This kind of increase significantly impacts general fund and the ability to provide educational services to both IEP and non-IEP students.

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.

Harmony Elementary

Support for Identified Schools

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

HUSD has allocated funding to provide targeted supports to improve student attendance. The needs assessment began with identifying the factors that produced CSI eligibility. 1st grade was the grade that demonstrated deficient attendance in 21/22 and 22/23 inducing CSI attention, though all grades were examined to identify trends. Due to the small size of the data, a very few number of students had outsized impacts on attendance percentages throughout the grades, but particularly in grade 1.

The district used the Future Ed and Attendance Works Attendance Playbook to embed strategies based on research: These include

Tier 1

- Engaging with Families- Action 4.3 Community Engagement
- Student-Teacher Relationships- Action 4.1 PBIS program, 4.2 Extracurricular Activities
- Restorative Discipline Practices- Action 2.5 MTSS Resource Team
- Summer Learning and Afterschool Strategies-Implemented as part of ELOP
- Positive Greetings at the Door-Implemented as part of base program
- Incentives- Action 4.1 PBIS program
- Rethinking Recess- Implemented as part of base program
- Healthy School Buildings- Action 1.4 Facility Maintenance and Improvements
- Free Meals for All- Action 4.4 Farm to Kitchen Program
- School Buses and Public Transit- Implemented as part of base program

Tier 2

- Early Warning Systems- Action 2.5 MTSS Student Support Team
- Targeted Home Visits- Action 2.5 MTSS Student Support Team
- Mentors and Tutors- Action 2.4 After School tutoring
- Targeted Youth Engagement- Action 2.5 MTSS Student Support Team

Tier 3

- Interagency Case Management- Action 2.5 MTSS Student Support Team
- Truancy- Action 2.5 MTSS Student Support Team

Services provided included targeted staffing and new programming to address school avoidance issues, school connectedness, staff-student relationships and community engagement with families. Resource inequities were examined. Resource inequities were not found to be relevant in the targeted cases impacting attendance.

Monitoring and Evaluating Effectiveness

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

Attendance data tracking provided by school counselor and administrator. Team meetings organized through MTSS and support from district SARB coordinator. Monthly presentation on attendance and enrollment at board meetings.

Data from 2023-2024 indicate the following:

Schoolwide (TK-8)

2023-2024: 93.5% IMPROVED

2022-2023: 91.7

1st Grade (CSI Target)

2023-2024: 95.28% IMPROVED

2022-2023: 89.35%

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 activities 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 2024
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 16, 2023-June 6, 2024, 35 Sessions
Faculty Meeting: All School/District staff, August 16, 2023-June 6, 2024, 35 Sessions
Leadership Circle: 3 certificated staff, 2 classified staff, 3 admin staff, August 15, 2023-June 7, 2024, 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, March 6, 2024
Site Council: faculty, staff and parent representative

Student Council Consultation: April 12, 2024
SELPA Consultation Guide reviewed May/June 2024
LCAP Parent Forum: May 29, 2024. Discussed current goals and solicited feedback on existing and proposed projects.
Site Council Meeting: May 29, 2024 LCAP was discussed with the Site Council on May 31, 2023. Suggestions were generated for inclusion in the LCAP
Regular Public Board Meeting wherein LCAP was heard: June 13, 2024

Special Public Board Meeting wherein LCAP was adopted by the board: June 14, 2024

Faculty, Staff and Admin made multiple recommendations including:

- Continuing Rainbow room wellness space
- Additional support for behavior/discipline intervention
- Improvements to SEL/PBIS supports school wide
- Improving Math differentiation
- Reading and Writing curriculum adoptions
- Math curriculum adoption providing better differentiated instruction
- Improved PBL implementation
- Enhancing Middle School Enrichment program
- Pursue emergency power supply solution
- Improve campus security

Parents and Board shared interest in the following:

- Increased admin support via Assistant Principal to support PBIS and responsiveness to student behavioral needs
- Improving math support and intervention particularly differentiated instruction K-8
- Improve social environment for students (behavior supports)
- SEL program additions including more content on Equity, Diversity, and Inclusion
- Place Based Learning/Environmental 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
- Power supply to prevent closures
- Improving school security
- Stable budget and planning for long term supports when one time funding ends

Students shared interest in the following:

- Improved enrichment program
- Enhanced field trips
- Improvements to recess activities
- 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 and engineering investigation for emergency backup power.

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%	
1.2	Williams inventory report [Priority 1 Student Access to Instructional Materials]	100%			100%	
1.3	Annual FIT Survey [Priority 1 Student	Good in all areas			Good in all areas	

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: >84 Grades 2-5 Percentile Rank: >69 Grades 6-8 Percentile Rank: >94	
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	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Staff	Hire and support the professional development and collaboration of experienced, skilled and properly assigned staff	\$2,500,340.00	No
1.2	Universal and ready access to equipment and materials	Provide quality, CCSS articulated curriculum materials, seamless technology integration and appropriate equipment/materials for staff/students	\$100,600.00	No
1.3	Library Access	Provide ready access to well equipped and staffed school library	\$35,000.00	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	\$181,500.00	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	\$9,500.00	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: >50	

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: >84 Grades 2-5 Percentile Rank: >61 Grades 6-8 Percentile Rank: >90	
2.3	Longitudinal Reading Proficiency Data, Percent of students at grade level	85% at grade level for grades 1-4			100%	
2.4	CAASPP performance in ELA CDE Dashboard	Green Performance, 40 pts above standard			Blue Performance	
2.5	CAASPP performance in ELA CDE Dashboard, Low Socio-Economic Group	Schoolwide 30 pts above, low Socio Economic 3pts below			Demographic group at parity	
2.6	CAASPP performance in Math CDE Dashboard	CDE Dashboard: Yellow Performance, 1.5 pts above standard school wide			Blue Performance	
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			Demographic group at parity	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Suspension Rate	1.5% of students suspended In current year			<0.5% of students suspended in current year	
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			100%	
2.10	Reclassification rate	33%			50%	
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%	
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%	
2.13	Access to/ enrollment in a broad course of study: Percent of students enrolled in ELA, math, Social Science, Science, PE/Health, and Music	100%			100%	
2.14	Access to/ enrollment in programs/ services	Unduplicated Students: 100%			Unduplicated Students: 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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	IEP Students: 100%			IEP Students: 100%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.	\$153,500.00	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	\$67,000.00	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	\$12,500.00	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, CSI Support is integrated in the MTSS resource team.	\$41,500.00	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	135 Minutes			135 Minutes	
3.2	Connectedness & Engagement: Perspective of Students	Grades 3-5 Percentile Rank: 12 Grades 6-8 Percentile Rank: 43			Grades 3-5 Percentile Rank: >54	

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: >69	
3.3	Percent of IEP students schedules that include general education enrichment courses	100%			100%	
3.4	Concert and Drama production performances per grade per year (average for each grade)	2			5	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Place Based Learning Program	<p>PBL professional development for teachers including common planning time for curriculum development and strategic scope and sequence.</p> <p>Specialized PBL programming for students including courses/units on gardening and farming, environmental stewardship, natural history, and community service.</p> <p>Field Trips and Special presentations on PBL topics/activities</p> <p>PBL club for students and families to extend learning and community engagement in program elements</p> <p>Interpretive and artistic installations advancing PBL goals</p>	\$35,125.00	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	\$95,200.00	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)
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An explanation of why the LEA has developed this goal.

<p>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 beneficial habits for students.</p> <p>Goal 4 is a Broad Goal Addressing Priority 4: Pupil Engagement and Priority 3: Parent Engagement</p> <p>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"</p> <p>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"</p> <p>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"</p> <p>For Metrics, Target Year 3 Outcomes are based on the following: Target Goal at Year 3 : If Baselines is 95, target is >95</p>

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: >50	
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: >50 Grades 6-8:Percentile Rank: >61	
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: >54 Grades 6-8 Percentile Rank: >69	
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: >70 Grades 6-8 Percentile Rank: >76	
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: >60	

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: >77 Grades 6-8 Percentile Rank: >90	
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			Grades 3-5 Percentile Rank: >70 Grades 6-8 Percentile Rank: >70	
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: >56 Grades 6-8 Percentile Rank: >83	
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: >76	

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 2-5 Percentile Rank: >56 Grades 6-8 Percentile Rank: >76	
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			Grades TK-1 Percentile Rank: >61 Grades 2-5 Percentile Rank: >62 Grades 6-8 Percentile Rank: >66	
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			Grades TK-1 Percentile Rank: >58 Grades 2-5 Percentile Rank: >60 Grades 6-8 Percentile Rank: >71	
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			Grades TK-1 Percentile Rank: >55 Grades 2-5 Percentile Rank: >48 Grades 6-8 Percentile Rank: >68	

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			Grades TK-1 Percentile Rank: >63 Grades 2-5 Percentile Rank: >53 Grades 6-8 Percentile Rank: >60	
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			Grades TK-1 Percentile Rank: >84 Grades 2-5 Percentile Rank: >69 Grades 6-8 Percentile Rank: >94	
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			Grades TK-1 Percentile Rank: >95 Grades 2-5 Percentile Rank: >84 Grades 6-8 Percentile Rank: >95	
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			Grades TK-1 Percentile Rank: >91 Grades 2-5 Percentile Rank: >78	

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			Grades TK-1 Percentile Rank: >76 Grades 2-5 Percentile Rank: >54 Grades 6-8 Percentile Rank: >84	
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			Grades TK-1 Percentile Rank: >84 Grades 2-5 Percentile Rank: >56 Grades 6-8 Percentile Rank: >94	
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			Grades TK-1 Percentile Rank: >84 Grades 2-5 Percentile Rank: >61 Grades 6-8 Percentile Rank: >90	
4.20	Food Service: Percent of students offered free,	100%			100%	

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%			100%	
4.22	Student Attendance Rate (based on P2 Data)	Grades TK-1: 93.99% Grades 2-8: 93.55%			Grades TK-1: 96% Grades 2-8: 96%	
4.23	Chronic Absenteeism Rate	3%			0%	
4.24	Suspension Rate	1.5			<0.5	
4.25	Expulsion Rate	0%			0%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Schoolwide SEL and PBIS system	<p>Provide comprehensive SEL program including components for self regulation, executive function, conflict resolution, diversity, inclusion, restorative practices and anti-bullying.</p> <ul style="list-style-type: none"> • 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. • CSI program targeting attendance and student well-being. 	\$200,000.00	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.	\$41,500.00	Yes
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.	\$15,000.00	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.	\$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	\$47,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$105,368	\$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
4.510%	0.000%	\$0.00	4.510%

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	<p>Action: Parent and Partner Engagement</p> <p>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.</p>	<p>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.</p> <p>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.</p>	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	<p>Differentiated, targeted instruction in small groups is demonstrated to accelerate learning, more rapidly closing gaps for students at all proficiency levels, 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.</p> <p>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.</p>	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	<p>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.</p> <p>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).</p>	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	<p>Action: After School Tutoring</p> <p>Need: Potential low availability of parental support in home for homework/project completion. Gap in performance in unduplicated students (low socio-economic).</p> <p>Scope: LEA-wide</p>	<p>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.</p> <p>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).</p>	2.3, 2.4, 2.5, 2.6, 2.7, 2.9, 2.10
2.5	<p>Action: MTSS Student Resource Team</p> <p>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.</p> <p>Scope:</p>	<p>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.</p> <p>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</p>	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	<p>Action: Schoolwide SEL and PBIS system</p> <p>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.</p> <p>Scope: LEA-wide</p>	<p>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.</p> <p>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.</p>	4.2, 4.3, 4.4, 4.6, 4.12, 4.13, 4.14
4.2	<p>Action: Extracurricular Activities</p> <p>Need: Participation in activities that build confidence, social connection, connectedness to school and access to safe, supervised activities after</p>	<p>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</p>	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
	<p>school. Provide additional resources to ensure unduplicated student access.</p> <p>Scope: LEA-wide</p>	<p>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.</p>	
4.3	<p>Action: Community Engagement Program</p> <p>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</p> <p>Scope: LEA-wide</p>	<p>Community engagement activities support families that may have traditionally had limited access to and participation in, school related events. Family engagement benefits student academic and social emotional well being.</p> <p>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.</p>	4.3, 4.5, 4.9, 4.10, 4.11, 4.12, 4.13, 4.14
4.4	<p>Action: Farm to Kitchen Program</p> <p>Need: Access to bountiful healthy food development of healthy eating habits. Provide additional</p>	<p>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 education in nutrition and healthful eating choices.</p>	4.5

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
	resources to ensure unduplicated student access. Scope: LEA-wide		

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.

N/A

For the District, the amount to increase Supplemental and Concentration Grant funding in the LCAP year is \$25,816 and the percentage is 3.23%

For the Charter, the amount to increase Supplemental and Concentration Grant funding in the LCAP year is \$79,552 and the percentage is 5.18%

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$2,336,144	\$105,368	4.510%	0.000%	4.510%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,442,065.00	\$150,700.00	\$62,500.00	\$100,000.00	\$3,755,265.00	\$3,643,700.00	\$111,565.00

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	\$2,500,000.00	\$340.00	\$2,500,340.00	\$0.00	\$0.00	\$0.00	\$2,500,340.00	
1	1.2	Universal and ready access to equipment and materials	All Students with Disabilities	No			All Schools	3 Year	\$75,000.00	\$25,600.00	\$92,100.00	\$8,500.00	\$0.00	\$0.00	\$100,600.00	
1	1.3	Library Access	All Students with Disabilities	No			All Schools	3 Year	\$30,000.00	\$5,000.00	\$30,000.00	\$0.00	\$5,000.00	\$0.00	\$35,000.00	
1	1.4	School Facility Maintenance and Improvements	All Students with Disabilities	No			All Schools	3 Year	\$175,000.00	\$6,500.00	\$181,500.00	\$0.00	\$0.00	\$0.00	\$181,500.00	
1	1.5	Parent and Partner Engagement	Low Income	Yes	LEA-wide	Low Income	All Schools	3 Year	\$2,000.00	\$7,500.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$9,500.00	
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	\$150,000.00	\$3,500.00	\$103,500.00	\$50,000.00	\$0.00	\$0.00	\$153,500.00	
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	\$65,000.00	\$2,000.00	\$50,000.00	\$2,000.00	\$0.00	\$15,000.00	\$67,000.00	
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	\$12,500.00	\$0.00	\$7,500.00	\$5,000.00	\$0.00	\$0.00	\$12,500.00	

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	\$40,000.00	\$1,500.00	\$16,500.00	\$0.00	\$0.00	\$25,000.00	\$41,500.00	
3	3.1	Place Based Learning Program	All Students with Disabilities	No			All Schools	3 Year	\$32,500.00	\$2,625.00	\$27,625.00	\$0.00	\$7,500.00	\$0.00	\$35,125.00	
3	3.2	Music & Arts Program	All Students with Disabilities	No			All Schools	3 Year	\$80,200.00	\$15,000.00	\$55,000.00	\$25,200.00	\$15,000.00	\$0.00	\$95,200.00	
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	\$200,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$50,000.00	\$200,000.00	
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	\$21,500.00	\$20,000.00	\$6,500.00	\$0.00	\$35,000.00	\$0.00	\$41,500.00	
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	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
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	\$120,000.00	\$0.00	\$65,000.00	\$55,000.00	\$0.00	\$0.00	\$120,000.00	
4	4.5	Social Media, Cybersafety, Disinformation and Artificial Intelligence Education.	All Students with Disabilities	No			All Schools	3 Year	\$25,000.00	\$22,000.00	\$47,000.00	\$0.00	\$0.00	\$0.00	\$47,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,336,144	\$105,368	4.510%	0.000%	4.510%	\$423,500.00	0.000%	18.128 %	Total:	\$423,500.00
								LEA-wide Total:	\$423,500.00
								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	\$9,500.00	
2	2.2	Academic Coaching Teams MTSS Tier 1	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$103,500.00	
2	2.3	Targeted Intervention MTSS Tier 2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.4	After School Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Salmon Creek School	\$7,500.00	
2	2.5	MTSS Student Resource Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,500.00	
4	4.1	Schoolwide SEL and PBIS system	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
4	4.2	Extracurricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Salmon Creek	\$6,500.00	

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	\$15,000.00	
4	4.4	Farm to Kitchen Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,499,700.00	\$4,341,494.00

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	\$2,250,700.00	\$2,739,121
1	1.2	Universal and ready access to equipment and materials	No	\$50,000.00	\$132,464
1	1.3	Library Access	No	\$55,000.00	\$73,062
1	1.4	School Facility Maintenance and Improvements	No	\$160,000.00	\$227,478
1	1.5	Parent and Stakeholder Engagement	Yes	\$11,000.00	\$16,025
2	2.1	Curriculum Articulation	No	\$80,000.00	\$84,802
2	2.2	Tier 1.5 Workshops	Yes	\$153,000.00	\$150,197
2	2.3	Intervention Tier 2	Yes	\$52,000.00	\$68,561
2	2.4	Study Hall Tutoring	Yes	\$21,000.00	\$24,007
2	2.5	MTSS Resource Team	Yes	\$155,000.00	\$178,698
3	3.1	Middle School PBL Garden Program	No	\$12,000.00	\$13,233

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	\$103,000.00	\$113,693
4	4.1	Schoolwide SEL Program	Yes	\$200,000.00	\$228,407
4	4.2	Extracurricular Activities	Yes	\$22,000.00	\$55,858
4	4.3	Community Engagement Program	Yes	\$20,000.00	\$19,989
4	4.4	Farm to Kitchen Program	No	\$155,000.00	\$215,899

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$114,771	\$408,000.00	\$741,742.00	(\$333,742.00)	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 Stakeholder Engagement	Yes	\$11,000	\$16,025		
2	2.2	Tier 1.5 Workshops	Yes	\$109,000	\$150,197		
2	2.3	Intervention Tier 2	Yes	\$52,000	\$68,561		
2	2.4	Study Hall Tutoring	Yes	\$6,000	\$24,007		
2	2.5	MTSS Resource Team	Yes	\$155,000	\$178,698		
4	4.1	Schoolwide SEL Program	Yes	\$35,000	\$228,407		
4	4.2	Extracurricular Activities	Yes	\$20,000	\$55,858		
4	4.3	Community Engagement Program	Yes	\$20,000	\$19,989		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,435,753	\$114,771	0	4.712%	\$741,742.00	0.000%	30.452%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023



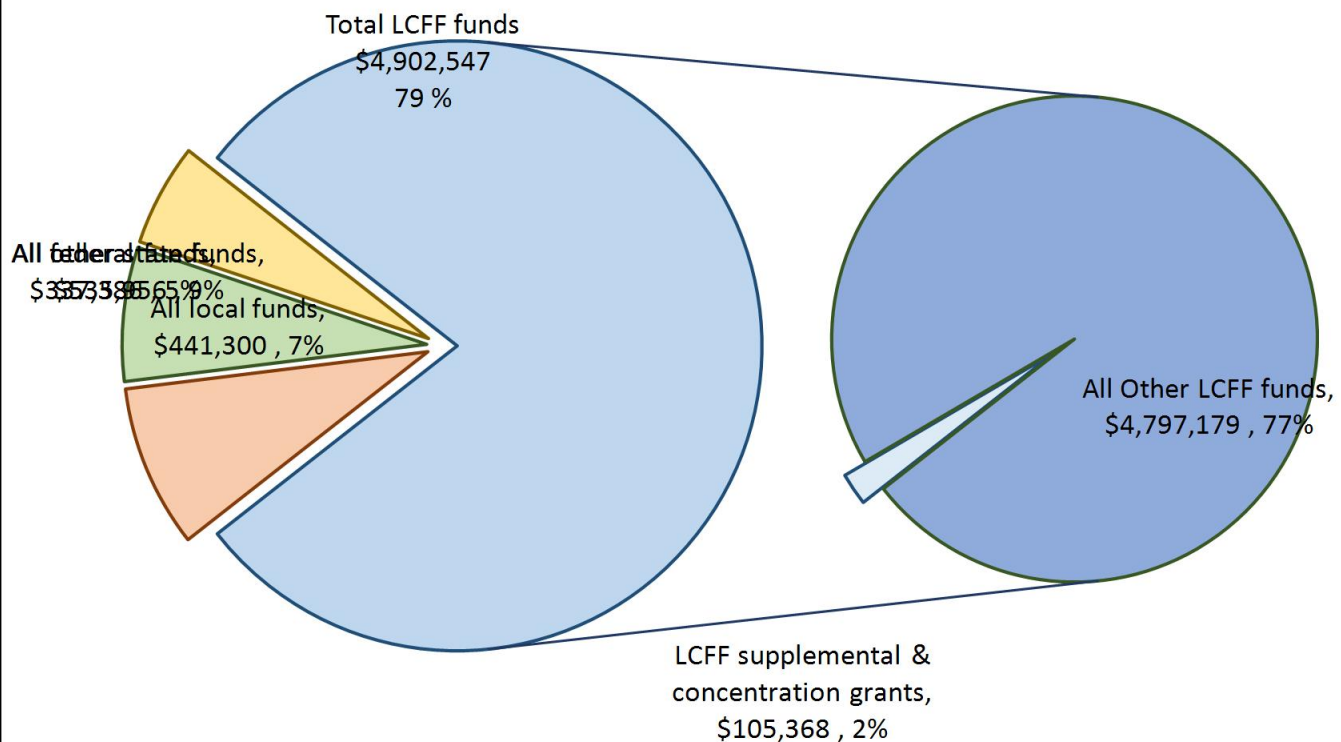
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Harmony Union School District & Salmon Creek School A Charter
CDS Code: 49707300000000
School Year: 2024-25
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 2024-25 School Year

Projected Revenue by Fund Source

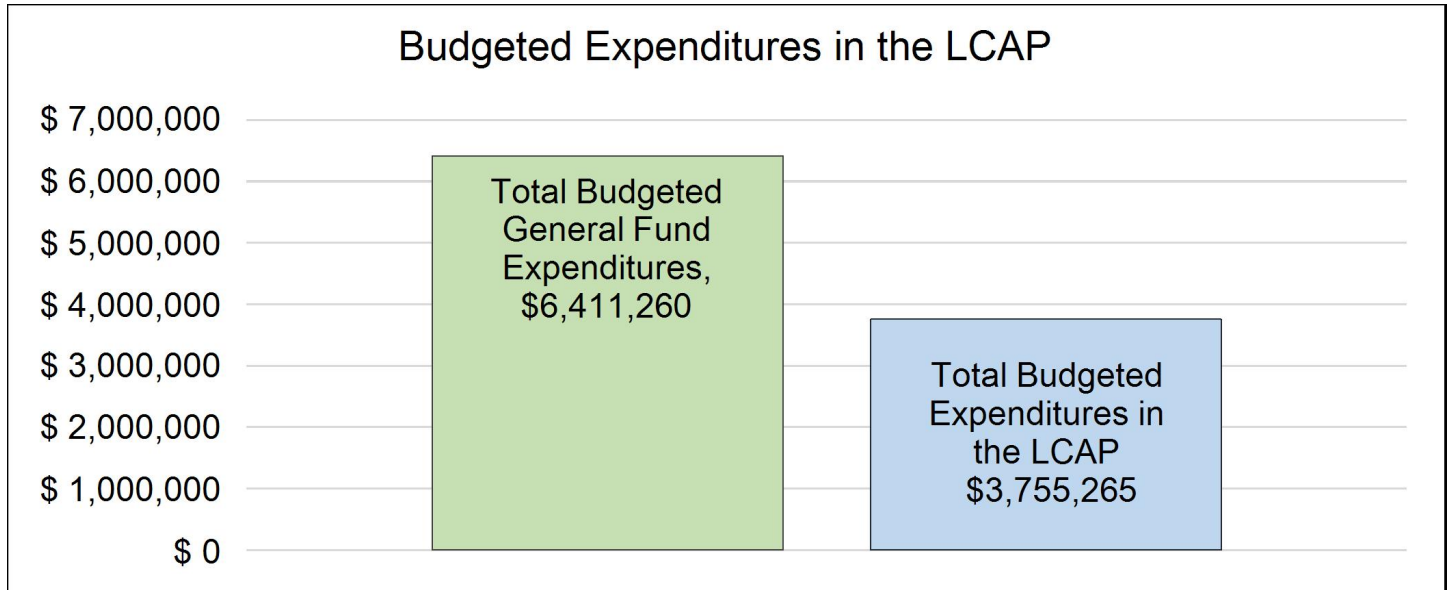


This chart shows the total general purpose revenue Harmony Union School District & Salmon Creek School A Charter expects to receive in the coming year from all sources.

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 \$6,217,189, of which \$490,2547 is Local Control Funding Formula (LCFF), \$535,956 is other state funds, \$441,300 is local funds, and \$337,386 is federal funds. Of the \$490,2547 in LCFF Funds, \$105,368 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 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Harmony Union School District & Salmon Creek School A Charter plans to spend \$6,411,260 for the 2024-25 school year. Of that amount, \$3,755,265 is tied to actions/services in the LCAP and \$2,655,995 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

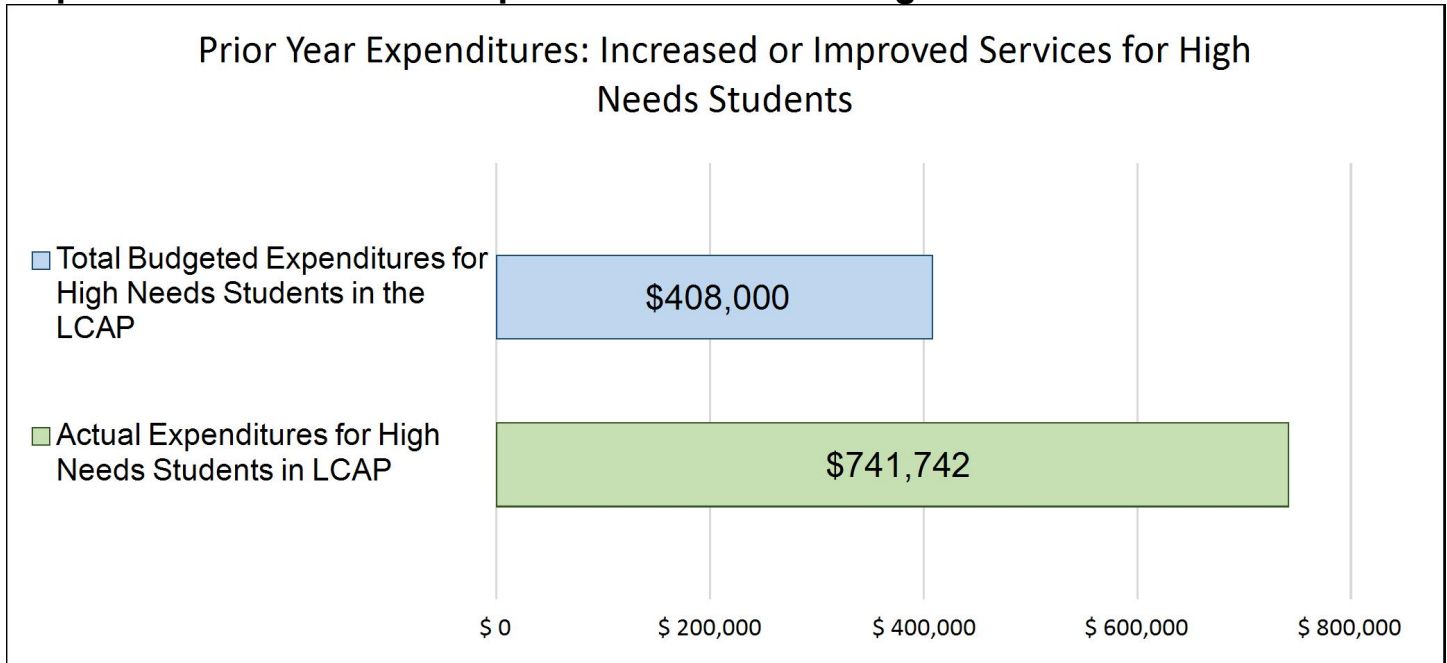
Facilities improvements or capital expenses derived from restricted maintenance funds, grants and local funding

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

In 2024-25, Harmony Union School District & Salmon Creek School A Charter is projecting it will receive \$105,368 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 \$423,500 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what 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 2023-24, Harmony Union School District & Salmon Creek School A Charter's LCAP budgeted \$408,000 for planned actions to increase or improve services for high needs students. Harmony Union School District & Salmon Creek School A Charter actually spent \$741,742 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Harmony Union School District & Salmon Creek School A Charter	Matthew Morgan Superintendent/Principal	mmorgan@harmonyusd.org 707-874-1205

Goals and Actions

Goal

Goal #	Description
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 stakeholder engagement. [Maintenance Goal]

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average years of experience for certificated teaching staff [Priority 2 Implementation of State Standards]	13.33 Years	14.33	14	11.297	>13 years
Williams inventory report [Priority 1 Student Access to Instructional Materials]	100% Compliant	100% Compliant	100% Compliant	100% Compliant	100% Compliant
Technology Work ticket completion rate/latency [Priority 1 Student Access to Instructional Materials]	Median 1 week	3 days	3 days	<2 Days	Median 3 Days
Library Hours of Operation record [Priority 1 Student Access to Instructional Materials]	6.5 hours	6.5 hours	6.5 Hours	6.5 Hours	6.5 hours

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Library volume inventory report [Priority 1 Student Access to Instructional Materials]	8,612 Titles, 10,117 Volumes	8,825 Titles, 10,339 Volumes	8,853 Titles, 10,421 Volumes	9,033 Titles, 10,637 Volumes	>10,000 Titles, 11,000 Volumes, digital access
Annual FIT Survey [Priority 1 Student Access to Instructional Materials]	100% met	100% met	100% met	100% met	100% met
Average score for YouthTruth Survey Family Engagement Question: Describing the degree to which families are engaged in their school and empowered to influence decision making including families of students with exceptional needs and families of unduplicated students [Priority 3 Parent Involvement]	3.91	3.72	3.87	3.81	>3.75
Percentage of properly credentialed teachers [Priority 2 Implementation of State Standards]	93%	93%	100%	100%	>95%
Implementation of academic content standards including	100%. All students have access to CCSS including ELD	100%. All students have access to CCSS including ELD	100%. All students have access to CCSS including ELD	100%. All students have access to CCSS including ELD	(Maintain). 100% of students will have access to CCSS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL access to CA standards including ELD standards as measured by self reflection tool	standards as measured by self reflection tool	standards as measured by self reflection tool	standards as measured by self reflection tool	standards as measured by self reflection tool	including EL access to ELD standards as measured by self reflection tool

Goal Analysis

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

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

ACTION: Highly Qualified Staff

During the 2023-2024 school year Harmony hired 1 new fully credentialed and appropriately assigned teacher. HUSD also hired additional Paraprofessionals and support staff to expand serves for students in academic and social/emotional capacities.

Successes and Challenges:

Hiring and retention of qualified staff has benefited from ensuring compensation for staff is near the top in the region, providing a healthy and collaborative work environment and development of a positive supportive relationship in the community with families and partners. Though our distance from major housing areas presents a challenge for potential hires we were successful in meeting hiring needs for 23/24.

Analysis of Effect of Action:

Over the period captured by this LCAP, significant changes occurred with staff. Highly qualified new staff had immediate impacts on the level of academic program offered. Unfortunately, an objective conclusive numeric metric for the impact is elusive. Due to the very small population of the district/school and the extent of turnover year over year in the population, it is challenging to determine with a high level of certainty, the trend in data year over year, or in comparing baseline data to final data for the three year term. Though not included as a metric with the original LCAP draft, a Youth Truth survey question for families "My child is getting a high quality education at this school." and "I would recommend my school to parents seeking a school for their child." could provide some indirect correlation, but again the demographic turnover year to year will impact the validity of year over year comparisons. Regardless of data challenges, cultivating a highly qualified staff is a key component to providing efficacious academic programs, and will continue to be pursued as a foundational goal.

ACTION: Universal and ready access to equipment and materials

Harmony adopted new curriculum for Health education. Pilots of science and math curriculum were also conducted

Successes and Challenges:

Staff have been proactive in the review and adoption of new materials and funding has been adequate to ensure there have been no limits to such processes. Time is the greatest constraint, with the challenge of managing multiple adoptions and professional development among a small site and staff limiting the scope of work annually.

Analysis of Effect of Action:

Students had access to more up to date materials. Health education, in particular, was outdated and modern content is now available. For math, the piloting process will continue as the programs examined did not receive a final recommendation. In regards to measurable impact, it is hard to ascertain from the data at this early stage. Math scores for the grades using the pilot materials saw flat or slight decrease, but the population saw a 30% change in population year over year. Teacher appreciation for being provided flexibility and access to review/pilot materials was high, and collaborative activities campus wide increased, though an objective measure was not captured.

ACTION: Library Access

Library access was maintained at previous levels including recess and class group services.

Successes and Challenges:

The library continued to thrive, though staff serving in multiple job assignments impacted some services, this has induced changes in the 24/25 year to ensure space in job assignments to ensure services are fully implemented.

Analysis of Effect of Action

ACTION: School Facility Maintenance and Improvements

HUSD continued improvements focusing on main office, networking, security and mechanical improvements

Successes and Challenges:

Facilities improvements from previous bond projects tapered, and available funding for further projects was limited. A bond was passed in spring of 2024 which will allow renewed investment in the facility and expansion of programs targeting access and safety and expanded facilities to house growing programs.

Analysis of Effect of Action

Facilities greatly improved during the 3 years but the metric assigned to it, the FIT survey does not do an adequate job of truly describing the scale of improvement. The real impact on the students and families, and community, is reflected in their effusive praise for the campus, but the FIT survey does not capture this perception. Anecdotally, the new field had significantly expanded athletic and recess opportunities for students, both during the school day, during extracurriculars and during non-school hours for students/families using the site on evenings and weekends. The expansion of services with SCOE facilitated a more rapid response to tech requests. If any area were to have been met in the overarching goal, the facilities at Harmony are truly exceptional, however we are short space due to increasing enrollment and expansion of programs, necessitating the bond in 2024 to expand square footage to meet the demand.

ACTION: Parent and Stakeholder Engagement

HUSD added staff to support communications, board minutes, weekly newsletter and quarterly periodicals

Successes and Challenges:

Parent and stakeholder engagement began the year with several forums and community education projects, though as the year progressed, several other projects impacted the ability of staff to continue forums into the spring. Limited staff availability impacted the provision of these different services to parents, this is addressed for 24/25 with additional administrative staff (assistant principal)

Analysis of Effect of Action

Parent satisfaction was measured as high, though engagement low. Metrics do not appear to show growth, though causal relationship between the actions and the metrics may be unsubstantiated.

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.

Significant increase in Highly qualified staff costs related to enrollment growth requiring an additional class and expansion of support services 2.25m revised to 2.74m

Increase in materials costs due to curriculum adoption and new pilots 50k to 132k

Library access costs saw change due to staffing increase from 55k to 73k

School facilities increased due to additional costs in networking and security 160k to 227k

Parent and partner engagement increased due to staff hire for communications 11 k to 16k

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

Summary

The actions improved parent engagement with communications outreach, parents were the highest scoring respondents to the youth truth survey. Curriculum pilots were helpful in finalizing proposals for final adoption for the 24/25 school year. Taken together, the district was able to meet its goals in implementation. Impacts on the metrics demonstrated success in meeting objectives. Tying the work in this area to performance related goals for students is more tenuous given the lack of longitudinal data in some areas, and in access to demographic group data in others due to small group size.

Individual Goal Summary

Significant increase in Highly qualified staff costs related to enrollment growth requiring an additional class and expansion of support services 2.25m revised to 2.74m

As a small school site, fluctuations in enrollment can have outsized impacts. In summer 2023, a nearby school closed. In addition, the region experienced a shift in housing as the pandemic retreated further into the background. This resulted in a 20% increase in student population, and the addition of many students who came from other districts that may not have been as successful at child find activities. The additional enrollment alone induced the splitting of one of our grades into two classrooms, resulting in the hire of an additional teacher and a constraint on available classroom space for the many other programs offered on site. In addition, support services were under increased pressure. Additional staff time was necessary which strained maintenance of existing services and the ability to offer additional program improvements.

Increase in materials costs due to curriculum adoption and new pilots 50k to 132k

Staff interest in improvements to curriculum yielded ambitious interest in evaluating new materials and programs to integrate. This was a boon for the district in advancing goals for student progress, but yielded increased costs. Implementation of programs required additional staff time and professional development, yielding additional staff costs.

Library access costs saw change due to staffing increase from 55k to 73k

The staffing increase was helpful, but was also impacted by additional tasks, outside of the library, that pulled some service time away from library specifically

School facilities increased due to additional costs in networking and security 160k to 227k

Roll out of new security equipment was impacted by antiquated networking infrastructure, this delayed implementation and increased costs.

Parent and stakeholder engagement increased due to staff hire for communications 11 k to 16k

The additional staff made a significant positive impact on the ability of the school to provide timely communication with parents, and increase engagement in and understanding of school programs and services.

ACTION: Highly Qualified Staff

Analysis of Effect of Action: Effective

Over the period captured by this LCAP, significant changes occurred with staff. Highly qualified new staff had immediate impacts on the level of academic program offered. Unfortunately, an objective conclusive numeric metric for the impact is elusive. Due to the very small population of the district/school and the extent of turnover year over year in the population, it is challenging to determine with a high level of certainty, the trend in data year over year, or in comparing baseline data to final data for the three year term. Though not included as a metric with the original LCAP draft, a Youth Truth survey question for families "My child is getting a high quality education at this school." and "I would recommend my school to parents seeking a school for their child." could provide some indirect correlation, but again the demographic turnover year to year will impact the validity of year over year comparisons. Regardless of data challenges, cultivating a highly qualified staff is a key component to providing efficacious academic programs, and will continue to be pursued as a foundational goal.

ACTION: Universal and ready access to equipment and materials

Analysis of Effect of Action: Effective

Students had access to more up to date materials. Health education, in particular, was outdated and modern content is now available. For math, the piloting process will continue as the programs examined did not receive a final recommendation. In regards to measurable impact, it is hard to ascertain from the data at this early stage. Math scores for the grades using the pilot materials saw flat or slight decrease, but the population saw a 30% change in population year over year. Teacher appreciation for being provided flexibility and access to review/pilot materials was high, and collaborative activities campus wide increased, though an objective measure was not captured.

ACTION: Library Access

Analysis of Effect of Action: Effectiveness Uncertain

Unknown impacts. Reading scores did not show notable shifts. Community comments in YouthTruth survey included appreciations for the library services, but no objective measure referenced the library specifically.

ACTION: School Facility Maintenance and Improvements

Analysis of Effect of Action: Effective

Facilities greatly improved during the 3 years but the metric assigned to it, the FIT survey does not do an adequate job of truly describing the scale of improvement. The real impact on the students and families, and community, is reflected in their effusive praise for the campus, but the FIT survey does not capture this perception. Anecdotally, the new field had significantly expanded athletic and recess opportunities for students, both during the school day, during extracurriculars and during non-school hours for students/families using the site on evenings and weekends. The expansion of services with SCOE facilitated a more rapid response to tech requests. If any area were to have been met in the overarching goal, the facilities at Harmony are truly exceptional, however we are short space due to increasing enrollment and expansion of programs, necessitating the bond in 2024 to expand square footage to meet the demand.

ACTION: Parent and Stakeholder Engagement

Analysis of Effect of Action: Effective

Parent satisfaction was measured as high, though engagement low. Metrics do not appear to show growth, though causal relationship between the actions and the metrics may be unsubstantiated. It should be noted that YouthTruth survey parent ratings generally were very high relative to other Sonoma County Schools.

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

23/24 metrics did not feel adequate at measuring impacts from the objectives in this area. Developing new metrics that more effectively measured progress in student outcomes was recommended.

Removed for 24/25 include:

Library Volume Inventory Report:

With the addition of e-reader technology and fluid access to county library services, the measurement of changes in volume quantity did not appear relevant to measuring access to library services.

Average years of experience for certificated teaching staff:

Given the small teacher pool, fluctuations in average for years of experience occur often and do not reflect skill in instruction or student outcomes.

Technology Work Ticket:

Little correlation was found with work ticket responsiveness and academic program offering for students

Changes for 24/25

Engagement measure changes from mean score to Percentile Rank to better compare improvements to a normed baseline from nationwide sample.

Add for 24/25

Family Youth Truth Survey Question "I would recommend my school to parents seeking a school for their child."

Family Youth Truth Survey Question "My child is getting a high quality education at this school."

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

Goals and Actions

Goal

Goal #	Description
2	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]

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
YouthTruth Student Academic Challenge Summary Measure	3.52 (grades 6-8)	3.50 (grades 6-8) 2.58 (Grades 3-5 - 1st year of survey)	3.73 (grades 6-8) 2.27 (Grades 3-5 - 1st year of survey)	3.50 (grades 6-8), 2.25 (Grades 3-5)	>3.9
YouthTruth Family Resources Summary Measures	4.15 (grades 6-8 family)	3.83 (grades (6-8 family) 4.09 (grades 3-5 families 1st year of survey)	3.95 (grades (6-8 family) 4.01(grades 3-5 families 1st year of survey)	3.96 (Grades 6-8), 3.73 (Grades 2-5), 4.05 (Grades TK-1)	>4.25
F&P Longitudinal Proficiency Data, Percent of students at grade level	75% at grade level	78% at grade level (grades 1-3)	82% at grade level (grades 1-3)	80% at grade level (grades 1-3)	90% at grade level
CAASPP performance in ELA	Blue Performance, 40 pts above standard	Results from 2020-2021 was Blue Performance, 40 pts above standard	Results for 2022-2023 was "High" 40.2 pts above standard, maintaining performance from 21-22, The low socio-economic subgroup, showed 6.7 points below standard, A decrease in	30.2 points above standard	All groups in blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			performance from 21-22 (Color performance designation temporarily suspended due to pandemic)		
CAASPP performance in Math	Green Performance, 1.5 pts above standard, 30 pts below for low socio-economic	Results form 2020-2021 was Green Performance, 1.5 pts above standard, 30 pts below for low socio-economic,	Results for 2022-2023 was "High" 4.8 pts above standard an increase from 21-22, The low socio-economic subgroup, showed 38.4 points below standard, A decrease in performance from 21-22 (Color performance designation temporarily suspended due to pandemic)	12.2 points below standard 39.1 points below for low socio-economic	Eliminate gap between subgroups, all groups in blue
Suspension and Expulsion Rate	~0% Expulsion Rate, 10% Suspension Rate	~0% Expulsion Rate, 1.5% Suspension Rate	~0% Expulsion Rate, 0.7% Suspension Rate (significant improvement)	0% Expulsion, 0.833% Suspension Rate	0% suspension, 0% expulsion
% 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 N=1	Measurable data not significant N=1	Measurable data not significant N=2	(maintain) 0% middle school drop out rate
Reclassification rate	33% (2018-2019) N/A% (2020-2021)	None (21-22) N=1	50% (22-23) N=2	None (23/24) N=2	At least 33% of students per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Students A-G	NA	NA	NA	NA	NA
% of Students in CTE Completion	NA	NA	NA	NA	NA
% of Students either A-G or CTE Completion	NA	NA	NA	NA	NA
% of Students demonstrating college preparedness	NA	NA	NA	NA	NA
% of Students passed an AP exam	NA	NA	NA	NA	NA
High School Graduation Rate	NA	NA	NA	NA	NA
High School Dropout Rate	NA	NA	NA	NA	NA
Middle School Dropout Rate	0%	0%	0%	0%	0%

Goal Analysis

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

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

ACTION: Curriculum Articulation;
Staff met to deepen articulation of curriculum through the grades. PBL developed a working document, progress was made on reading, leading to professional development objectives for 24/25. Curriculum pilot for middle grades math and science were also completed. Articulation with Lower grades science is important next step.
SUCSESSES AND CHALLENGES:

Lower grades made significant gains in alignment of reading instruction. This was expedited by Academic Coaching teams and a great deal of dedication by the team. Though the F&P data demonstrated large improvement in grade level proficiency via local data, it did not translate into gains in dashboard data as the grades impacted did not take the CAASPP as they were largely out of grade range until the final year of the LCAP. PBL development also progressed as did middle math and science pilots. We learned a lot from the pilots and that induced further exploration for better options. The greatest challenge for all implementations was the constraint of staff time to attend to the articulations. In a small school, with no additional curriculum support staff and a heavy load of extracurricular demands on all staff, available time and "clock cycles" of focused inquiry is a challenge to smash into the schedule. The pace of the year, and the high expectations (and demands on time) within modern schools {post pandemic} places unrealistic expectations on the speed of progress. There isn't enough funding to provide release time nor additional staff (subs are hard to come by) to make spacious the work schedules of all involved to do the deep dives and organization that the complex task requires. Instead of spending time on curriculum development, staff spend most available time triaging student and family needs and writing summative reports and policy and legislative mandate implementation plans to meet state compliance requirements.

ANALYSIS AND EFFECT OF ACTION:

Curriculum articulation is surely necessary, and the esprit de corps for the staff was clearly improved through the activities. Measurable improvements in outcomes for student was not observed in the data, though it is possible that the data was not able to accurately depict any change that may exist in reality. Staff reported incredible low measures on professional development support, which is troubling given the efforts in facilitating the collaborative development locally.

ACTION: Academic Coaching Teams MTSS Tier 1

Team continued ACT development in reading and added a math pilot for 2nd grade which yielded positive results and will inform ACT expansion next year for Math integration

SUCSESSES AND CHALLENGES:

The exhilaration of lower grades staff on seeing the impacts on instructional outcomes and of the yield in broadly distributed proficiency across the class was perhaps the greatest achievement in all LCAP actions. the impact on improved articulation through the grades, ambition to accelerate adoption of a new science of reading based curriculum and attend additional voluntary PD demonstrate the ardent dedication of the involved staff. The greatest challenge is really in how to expand the program into other grades and subjects. The cost of staff is high, and the daily schedule is already tight.

ANALYSIS AND EFFECT OF ACTION:

F&P assessments showed great strides in reading proficiency in lower grades, and parent reporting of observed student progress matched the underlying data. This model appears to have significant impact as the flexible homogenous groups and targeted instruction demonstrates local success that is mirrored in broader research. This program will be continued and expanded if possible.

ACTION: Targeted Intervention MTSS Tier 2

Targeted interventions continued provided services for students with identified gaps, some services were provided in group push in support in upper grades, providing an opportunity to explore more efficient models of support in the upper grades.

SUCSESSES AND CHALLENGES:

Incredible growth of the MTSS team, development of effective and transparent protocols and more clearly defined roles of MTSS team members were successes. Challenges were again constraints in time. Another challenge was communication between the MTSS team and classroom teachers on case management.

ANALYSIS AND EFFECT OF ACTION:

No metrics demonstrated growth relative to the action, but given the amount of resources and supports implemented, and understanding the specific cases that were managed by the team, it is clear the team did some amazing work with real impact on students and families. Child find is comprehensive, robust SST meetings, parent engagement in student progress, and provision of interdisciplinary sets of services for students in academic or behavioral crisis is also robust. Parents rank the School highly in recommending it to peers which may be an indicator to pivot on in the future. Unfortunately this is not captured in the data. The 30% change in student population in the final year of the LCAP, with 60 families new to the school in a single year with little connection to the school could have heavily impacted the measures of School connectedness in the youth truth survey, the truth is lost in the data, and youth truth does not provide a means by which to look at individual student or family longitudinal trends in the data. Only this kind of analysis would reveal patterns lying beneath the year to year turnover in the population. The school does not have this kind of data but is looking at third party options for the future.

ACTION: After School Tutoring

Continued with additional staff providing services to both homework club students as well as after school care student previously not served.

SUCSESSES AND CHALLENGES:

The program expanded with the addition of a new ELOP related afterschool care program that did not exist several years ago. This double the number of students served by the program which strained staffing. Additional staff was added, but the student population attending the sessions shifted, with some students not traditionally in the target demographic (students not needing intervention were now mingled with students who did). This impacted efficacy and hints at the need to shift this practice in the future.

ANALYSIS AND EFFECT OF ACTION:

Again, no data indicators reveal and incision on the efficacy of the program. Anecdotal evidence indicates that students who need the support express appreciation for access to the program, and parents report appreciation as well. Teachers report improvement in student work completion for those that participate. Data on that would be helpful to track the outcome, but aggregation of the data poses significant time commitments that a school does not have adequate staff time to expend.

ACTION: MTSS Student Resource Team

Expanded staff and expanded services to include therapy services through contract with county.

SUCSESSES AND CHALLENGES:

Incredible growth of the MTSS team, development of effective and transparent protocols and more clearly defined roles of MTSS team members were successes. Challenges were again constraints in time. Another challenge was communication between the MTSS team and classroom teachers on case management.

ANALYSIS AND EFFECT OF ACTION:

Data did not reflect net change. Teacher satisfaction in supports anecdotally improved and family appreciation for MTSS engagement was reported. Though data did not reveal an impact, the experience of staff, families and students engaged with the program appeared strongly positive and celebrated.

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.

Curriculum Articulation Increased due to increased staffing 80k to 84k
Academic Coaching Teams MTSS Tier 1 slight reduction due to change in staffing allocation 153k to 150k
Targeted Intervention MTSS Tier 2 increased due to change in staffing 52k to 68k
After School Tutoring slight increase due to staffing changes 21k to 24k
MTSS Student Resource Team increase due to added services for students (counseling supports) 155k to 178k

No significant changes in expenditures

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

Of all areas of the LCAP, the targeted instructional supports in the ACT Tier 1 and Targeted Interventions Tier 2 yielded the most consistent positive results in raising student literacy scores in the lower grades. The work of the MTSS team to provide additional support services to students did not yield increases in measures related to student belonging/connectedness, but it is challenging to discern trends when 30% of the population was new in 23/24.

ACTION: Curriculum Articulation;

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

Curriculum articulation is surely necessary, and the esprit de corps for the staff was clearly improved through the activities. Measurable improvements in outcomes for student was not observed in the data, though it is possible that the data was not able to accurately depict any change that may exist in reality. Staff reported incredible low measures on professional development support, which is troubling given the efforts in facilitating the collaborative development locally.

ACTION: Academic Coaching Teams MTSS Tier 1

ANALYSIS AND EFFECT OF ACTION: Effective

F&P assessments showed great strides in reading proficiency in lower grades, and parent reporting of observed student progress matched the underlying data. This model appears to have significant impact as the flexible homogenous groups and targeted instruction demonstrates local success that is mirrored in broader research. This program will be continued and expanded if possible.

Targeted Intervention MTSS Tier 2 increased due to change in staffing 52k to 68k

No metrics demonstrated growth relative to the action, but given the amount of resources and supports implemented, and understanding the specific cases that were managed by the team, it is clear the team did some amazing work with real impact on students and families. Child find is comprehensive, robust SST meetings, parent engagement in student progress, and provision of interdisciplinary sets of services for students in academic or behavioral crisis is also robust. Parents rank the School highly in recommending it to peers which may be an indicator to pivot on in the future. Unfortunately this is not captured in the data. The 30% change in student population in the final year of the LCAP, with 60 families new to the school in a single year with little connection to the school could have heavily impacted the measures of School connectedness in the youth truth survey, the truth is lost in the data, and youth truth does not provide a means by which to look at

individual student or family longitudinal trends in the data. only this kind of analysis would reveal patterns lying beneath the year to year turnover in the population. The school does not have this kind of data but is looking at third party options for the future.

ACTION: Targeted Intervention MTSS Tier 2

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

No metrics demonstrated growth relative to the action, but given the amount of resources and supports implemented, and understanding the specific cases that were managed by the team, it is clear the team did some amazing work with real impact on students and families. Child find is comprehensive, robust SST meetings, parent engagement in student progress, and provision of interdisciplinary sets of services for students in academic or behavioral crisis is also robust. Parents rank the School highly in recommending it to peers which may be an indicator to pivot on in the future. Unfortunately this is not captured in the data. The 30% change in student population in the final year of the LCAP, with 60 families new to the school in a single year with little connection to the school could have heavily impacted the measures of School connectedness in the youth truth survey, the truth is lost in the data, and youth truth does not provide a means by which to look at individual student or family longitudinal trends in the data. only this kind of analysis would reveal patterns lying beneath the year to year turnover in the population. The school does not have this kind of data but is looking at third party options for the future.

ACTION: After School Tutoring

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

Again, no data indicators can be directly attributed to the efficacy of the program. Anecdotal evidence indicates that students who need the support express appreciation for access to the program, and parents report appreciation as well. Teachers report improvement in student work completion for those that participate. Data on that would be helpful to track the outcome, but aggregation of the data poses significant time commitments that a school does not have adequate staff time to expend.

ACTION: MTSS Student Resource Team

ANALYSIS AND EFFECT OF ACTION: Effective

Data did not reflect net change. Teacher satisfaction in supports anecdotally improved and family appreciation for MTSS engagement was reported. Though data did not reveal an impact, the experience of staff, families and students engaged with the program appeared strongly positive and celebrated.

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

Improved data collection for longitudinal analysis of well being, reading, writing and math were all noted as important for future goal monitoring metrics. This requires adoption of new materials/data tools to support the collection and analysis of data.

Metrics to be removed:

% of Students A-G

% of Students in CTE Completion

% of Students either A-G or CTE Completion
% of Students demonstrating college preparedness
% of Students passed an AP exam
High School Graduation Rate
High School Dropout Rate
Middle School Dropout Rate

All of these metrics do not apply to the LEA as the program does not include high school. They had been suggested for inclusion by the reviewing body in the first year of the LCAP cycle, but will be removed for 24/25. Middle School Dropout rate similarly has not changed from 0 in the previous 15 years and such occurrence would not be tolerated by the district.

Metrics to modify:

Youth Truth data will shift from mean score to Percentile Rank

F&P data will be used for 24/25 but new tools may be adopted due to new reading curriculum in lower grades that may supplant or add to the F&P data for reading proficiency.

Math and writing assessment data is not expected in year 24/25, but expects to be added in 25/26 upon completion of the math and writing curriculum adoptions.

Separation of Expulsion and suspension data into different metrics.

Metrics to add:

Parent willingness to recommend the program to others

Parent agreement with the statement that their child receives a quality education.

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

Goals and Actions

Goal

Goal #	Description
3	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]

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Master Schedule	Music >1 session per week 1-8, Art = 0 sessions	Music Session 2+ per week for grades 3-8, Art increased to ~1 per grade for 21-22.	Music Session expanded to 2+ per week for grades K-8, Art discontinued for 22-23 as stand alone class, activities now embedded in self contained coursework	Music per week, TK:0, K:2, 1st-8th:3	Music >2 sessions per week 1-8 Art >1 session per week K-5
Youth Truth Student Engagement Summary Measure Median	3.34 (grades 6-8)	3.32 (grades 6-8) 2.82 (grades 3-5 1st year of survey)	3.57 (grades 6-8) 2.74 (grades 3-5 2nd year of survey) (3.29 average)	3.32 (grades 6-8) 2.71 (grades 3-5 2nd year of survey) (3.00 composite)	>3.75
Percent of IEP students schedules that include general education enrichment courses	100%	100%	100%	100%	100%
Concert and Drama production performances per grade per year	<1	4 drama performances, 3 music productions 21/22	6 drama performances, 2 music productions 22/23	Drama 5 performances, Music 3 public performances (2 parades, 1 concert)	>2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(average for each grade)					
Students, including students with exceptional needs and unduplicated students will have access to and are enrolled in a broad course of study as measured by self reflection tool	100%. All students, including students with exceptional needs and unduplicated students have access to and are enrolled in a broad course of study as measured by self reflection tool	100%. All students, including students with exceptional needs and unduplicated students have access to and are enrolled in a broad course of study as measured by self reflection tool	100%. All students, including students with exceptional needs and unduplicated students have access to and are enrolled in a broad course of study as measured by self reflection tool	100%. All students, including students with exceptional needs and unduplicated students have access to and are enrolled in a broad course of study as measured by self reflection tool	(Maintain) 100%. All students, including students with exceptional needs and unduplicated students will have access to and are enrolled in a broad course of study as measured by self reflection tool

Goal Analysis

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

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

ACTION: Place Based Learning Program

This program saw significant change from early proposal in 2022-2023. For 2023-2024 staff continued work on PBL articulation, but the enrichment class for middle school was not provided for 2023-2024.

SUCSESSES AND CHALLENGES:

Staffing was a huge challenge in implementation in year 1, the program is unique and the profile for qualified staff is rare. Funding was not enough to sustain the dedicated PBL position. Subsequent year focus on articulation yielded greater progress and the embedding of PBL in grade programs was more effectual.

ANALYSIS AND EFFECT OF ACTION:

Metrics were met in most cases, However Youth Truth data showed a marginal drop in student engagement. Notably, the year 2 measurement had increased but the year in which 30% of the population was new students demonstrated a return to the baseline. It is suspected that the dilution of continuing student engagement perceptions by the influx of many newcomers still learning and connecting to the school may have impacted the outcome.

ACTION: Music & Arts Program

Music continued grades K-8. Art saw significant change in 2022-2023. For 2024-2025 art instruction was provided by the general education teacher during interdisciplinary thematic units.

SUCSESSES AND CHALLENGES:

The art program implemented in year 1 was panned by staff and subsequently canned by administration. Returning the art program into the classes yielded better synergy with interdisciplinary units taught in the self contained class. Music instruction struggled in the first year due to COVID restrictions, but by year 3 was showing improvement and participation in public events and school celebrations increased. The drama program saw a significant shift in year 3 that yielded much higher student satisfaction, learning, and professionalism in the production.

ANALYSIS AND EFFECT OF ACTION:

Student engagement dropping at the final year, even as the music and drama programs improved significantly (and other extracurriculars implemented in goal 4) was dismaying, however as described above, the influx of so many newcomers to the school may have lowered the overall summative measure.

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.

Place Based Learning Program: 12,000 to 13,233 no significant change

Music & Arts Program: 103k to 113k. due to increased staffing (drama)

No significant change, none planned for 24/25

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

ACTION: Place Based Learning Program

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

Metrics were met in most cases, However Youth Truth data showed a marginal drop in student engagement. Notably, the year 2 measurement had increased but the year in which 30% of the population was new students demonstrated a return to the baseline. It is suspected that the dilution of continuing student engagement perceptions by the influx of many newcomers still learning and connecting to the school may have impacted the outcome.

ACTION: Music & Arts Program

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

Student reports of engagement dropping at the final year, even as the music and drama programs improved significantly (and other extracurriculars implemented in goal 4) was dismaying, however as described above, the influx of so many newcomers to the school may have lowered the overall summative measure.

in both cases, metrics assigned to measure the impact of these goals does not have an obvious correlation or causality from the actions.

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

Better design and planning of enrichment program, particularly for middle school is warranted. Additional metrics to capture student outcome were also recommended.

Metrics to Remove:
None

Metrics to Modify:
Change instructional sessions to minutes

Meterics to Add:
None

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

Goals and Actions

Goal

Goal #	Description
4	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]

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Truth Survey Student Engagement Summary Measure (median score)	3.34 (Grades 6-8)	3.32 (Grades 6-8) 2.82 Z(Grades 3-5 1st year of survey)	3.57 (grades 6-8) 2.74 (grades 3-5 2nd year of survey) (3.29 average)	3.32 (grades 6-8) 2.71 (grades 3-5) (3.00 average)	>3.5
Youth Truth Survey Student Culture Summary Measure (median score)	3.58 (Grades 6-8)	3.27 (Grades 6-8) 2.36 (Grades 3-5 1st year of survey)	3.62 (Grades 6-8) 2.37 (Grades 3-5 2nd year of survey)	3.3 (Grades 6-8) 2.37 (Grades 3-5)	>3.75
Youth Truth Survey Student Belonging and Peer Collaboration Summary Measure (median score)	3.91 (Grades 6-8)	3.56 (Grades 6-8) 2.67 (Grades 3-5 1st year of survey)	3.74 (Grades 6-8) 2.44 (Grades 3-5 2nd year of survey)	3.64 (Grades 6-8) 2.38 (Grades 3-5)	>3.95
Youth Truth Survey Student Relationships Summary Measure (median score)	3.68 (Grades 6-8)	3.49 (Grades 6-8) 2.72 (Grades 3-5 1st year of survey)	3.82 (Grades 6-8) 2.50 (Grades 3-5 2nd year of survey)	3.52 (Grades 6-8) 2.50 (Grades 3-5)	>3.75
Food Service Menus	50% of produce is from garden., >75% of	50% of produce is from garden., >75% of	50% of produce is from garden., >75% of	50% of produce is from garden., >75% of	50% of produce is provided from garden, >75% of menu items

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	menu items are locally produced in facility	menu items are locally produced in facility	menu items are locally produced in facility	menu items are locally produced in facility	are locally produced in facility
Suspension/Expulsion rate data	10% Suspension rate, 0% expulsion rate	1.5% Suspension rate, 0% expulsion rate	0.7% Suspension rate, 0% expulsion rate	0.833% Suspension rate, 0% expulsion rate	0% suspension rate, 0% expulsion rate
MTSS Data	10% of student population in need of MTSS Tier 2 support (IEP=Tier 3)	8% of student population in need of MTSS Tier 2 support (IEP=Tier 3)	7.5% of student population in need of MTSS Tier 2 support (IEP=Tier 3)	6% of student population in need of MTSS Tier 2 support (IEP=Tier 3)	5% of student population in need of SEL Tier 2 support
Youth Truth Survey Family Engagement Summary Measure (median score)	3.91	3.68 (Grades 6-8) 3.88 (Grades 3-5 1st year of survey)	3.88 (Grades 6-8) 3.85 (Grades 3-5)	3.9 (Grades 6-8) 3.68 (Grades 2-5), 3.92 (Grades TK-1)	>4.15
Youth Truth Survey Family Relationships Summary Measure (median score)	4.48	4.34 (Grades 6-8) 4.53 (Grades 3-5 1st year of survey)	4.5 (Grades 6-8) 4.5 (Grades 3-5)	4.52 (Grades 6-8) 4.35 (Grades 2-5), 4.59 (Grades TK-1)	>4.52
Youth Truth Survey Family Culture Summary Measure (median score)	4.45	4.18 (Grades 6-8) 4.43 (Grades 3-5 1st year of survey)	4.40 (Grades 6-8) 4.34 (Grades 3-5)	4.29 (Grades 6-8) 4.09 (Grades 2-5), 4.29 (Grades TK-1)	>4.5
Youth Truth Survey Family Communications Summary Measure (median score)	4.19	3.76 (Grades 6-8) 4.11 (Grades 3-5 1st year of survey)	3.98 (Grades 6-8) 3.94 (Grades 3-5)	3.71 (Grades 6-8) 3.64 (Grades 2-5), 4 (Grades TK-1)	>4.25
Youth Truth Survey Family School Safety Summary Measure (median score)	4.14	3.73 (Grades 6-8) 4.14 (Grades 3-5 1st year of survey)	3.98 (Grades 6-8) 4.03 (Grades 3-5)	3.94 (Grades 6-8) 3.46 (Grades 2-5), 3.94 (Grades TK-1)	>4.25

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Attendance Data	94% Attendance Rate	91.5% Attendance Rate	91% Attendance Rate	93.04% Attendance Rate	97%
Chronic Absenteeism Data	3%	3%	3.5%	3.36%	1%

Goal Analysis

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

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

ACTION: School-wide SEL Program

The TOSA provided a new sensory room for 2023-2024 and was joined by a dedicated paraprofessional to support students in emotional/behavioral crisis. In addition, staff implementation of Second Step continued with staff reporting appreciation for ease of implementation. No substantive changes outside of the additional provision of therapy services as extension of SEL supports.

SUCSESSES AND CHALLENGES:

Identifying a comprehensive program TK-8 was not successful. The staff chose to go with lower grades (Second Step) and upper grades (Character Strong) curriculum. Lack of PD time impacted implementation. Staff made ardent efforts to implement however, particularly in lower grades and upper grade advisory. PBIS efforts too very long to mature.

ANALYSIS AND EFFECT OF ACTION:

Measures did not yield a positive conclusion, HOWEVER, the context for the data at year 3 with the significant change in population may have impacted the longitudinal analysis of baseline to year 3 trends.

ACTION: Extracurricular Activities

Changes to the Drama program were new in 2023-2024 and substantive. Increasing costs of the program but providing a more professional experience for students and families

SUCSESSES AND CHALLENGES:

The change to the drama program was hugely impactful and yielded very positive reports. This came at a significantly increased cost, which will be born in the future as we intend to continue with the changes, which presents challenges.

ANALYSIS AND EFFECT OF ACTION:

The student engagement score decreasing was discouraging but as mentioned in other analysis, the significant change in population may have impacted the longitudinal analysis of baseline to year 3 trends.

ACTION: Community Engagement Program

The district increased services in 2023-2024 to include newsletter and quarterly periodicals for parents. Parenting class for spring term were unfortunately cancelled due to third party provider availability.

SUCSESSES AND CHALLENGES:

Newsletter and periodicals were well received. Scheduling challenges in the winter lead to the canceling of the spring term which was a negative.

ANALYSIS AND EFFECT OF ACTION:

Parents report in metrics not referenced a strong intention to recommend the program and high levels of satisfaction with the program, but such measure is not necessary caused by the engagement program itself. Causal relationship is unknown.

ACTION: Farm to Kitchen Program

No significant changes. The program continued provision of classes and meal service relying on the organic garden. Some staffing changes occurred, but services were uninterrupted.

SUCSESSES AND CHALLENGES:

High levels of satisfaction and meal participation, which increased significantly in year 2 and 3. The free lunch program induced this shift, but on the down side, the greatly increased cost to the district, particularly given the low rate of reimbursement from state and fed sources, induced general fund encroachment.

ANALYSIS AND EFFECT OF ACTION:

Data is inconclusive, however satisfaction with the school from family reports and anecdotal reports from several sources, including state inspectors reporting that Harmony has the best food service program in the state, is indicative of the strength of the program.

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.

Schoolwide SEL Program Increased 200k to 228k due to increases staffing and associated costs

Extracurricular Activities Increased 22k to 55k due to increased staffing and associated costs

Community Engagement Program 20k to 19k no material difference

Farm to Kitchen Program 155k to 215k due to increases in staffing and materials costs.

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

The SEL program changes improved teacher and MTSS engagement with students on SEL issues, however measures of SEL progress through Youth Truth Surveys were unable to capture improvement. 2 primary issues impact this analysis, notably lower grades where much of the second step instruction was occurring do not participate in the survey, in addition, for grades that did participate, the change in population was such that year over year comparisons for growth are hard to validated. Extracurricular engagement by students was improved, particularly with the reintroduction of club activities at lunch and after school sports. Participation rates were up. For Community

engagement, the year began with successes, but the spring saw hiccups with the loss of a third party provider for parent education. Farm to Kitchen was strong and continued to be positively noted in youth truth metrics.

ACTION: School-wide SEL Program

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

Measures did not yield a positive conclusion, HOWEVER, the context for the data at year 3 with the significant change in population may have impacted the longitudinal analysis of baseline to year 3 trends.

ACTION: Extracurricular Activities

ANALYSIS AND EFFECT OF ACTION: Unknown

The student engagement score decreasing was discouraging but as mentioned in other analysis, the significant change in population may have impacted the longitudinal analysis of baseline to year 3 trends. Participation increased, and anecdotal evidence indicates families and students were appreciative, but the metric chosen showed negative growth.

ACTION: Community Engagement Program

ANALYSIS AND EFFECT OF ACTION: Somewhat Effective

Parents report in metrics not referenced a strong intention to recommend the program and high levels of satisfaction with the program, but such measure is not necessary caused by the engagement program itself. Causal relationship is unknown.

ACTION: Farm to Kitchen Program

ANALYSIS AND EFFECT OF ACTION: Effective

Data is inconclusive, however satisfaction with the school from family reports and anecdotal reports from several sources, including state inspectors reporting that Harmony has the best food service program in the state, is indicative of the strength of the program.

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

Improved ability to conduct analysis of youth truth data given the challenge of large percentage enrollment changes year over year are necessary for future use of this metric.

Metrics to Remove:

Food Service Menu

Metrics to Modify:

All Youth Truth measures will shift from Mean to Percentile Rank

Suspensions and Expulsions will be separated

Metrics to Add:

All Youth Truth KEY ELEMENTS summative measures will be added for 24/25 for each (student, family and staff). This will provides more comprehensive picture on outcomes.

Specific student question responses for school safety will be added as aggregate summative measure is not published for students.

Food Service Percent students offered

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



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 [2024-25]

General Information

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

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 200 students in 2022-2023. Though down from the heights at the turn of the millennia, the enrollment is increasing off the low during the pandemic of 180 with a projected enrollment for 2024-2025 of 238 students.

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 is characterized by broad economic diversity, approximately 25% of the population is FRP eligible/socioeconomically disadvantaged. The demographic profile in 2023-2024 includes 14.6% Hispanic or Latino, 72.1% White, 12.4% Multi-ethnic, 0.5% Asian/Pacific Islander, and 0.5% Black. 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.

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 district, by 2023-2024, 25% of enrolled students were not resident in district.

The unique elements of the school site, with 40 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 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
2023: VERY HIGH – Red
2022: VERY HIGH
2019: LOW – Orange

Suspension RATE
2023: VERY LOW – Blue
2022: VERY LOW
2019: VERY LOW – Blue

SALMON CREEK CHARTER (Grades 2-8)

Chronic Absenteeism
2023: MEDIUM – Yellow
2022: VERY HIGH
2019: MEDIUM – Yellow

Suspension Rate
2023: VERY HIGH – Blue
2022: LOW
2019: HIGH – Green

English Language Arts Performance Level
2023: HIGH – Green
2022: HIGH
2019: VERY HIGH – Blue

Math Performance Level
2023: MEDIUM – Yellow
2022: HIGH
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

2023: VERY HIGH – Red

2022: VERY HIGH

2019: HIGH – Orange

Suspension Rate

2023: VERY LOW – Blue

2022: MEDIUM

2019: VERY LOW – Blue

English Language Arts Performance Level

2023: No Performance Level

2022: No Performance Level

2019: No Performance Level

Math 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:

Schoolwide (TK-8)
2023-2024: 93.5% IMPROVED
2022-2023: 91.7

1st Grade (CSI Target)
2023-2024: 95.28% IMPROVED
2022-2023: 89.35%

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)

2023-2024 Data indicate increased suspensions year over year. HUSD anticipates the dashboard to drop from blue (VERY LOW suspension rate) to Yellow (MEDIUM suspension rate). Behavioral intervention and reports of dysregulation increased. It is essential to note that the shift in data was a massive 26% change in the student population year over year, due to both a 20% overall increase in the student population as well as matriculations and transfers in and out of the program. Only 74% of students present in 2023-2024 were part of the campus in 2022-2023. Given the very small campus size, 1 or 2 students experiencing 1 or 1 suspensions each can change the suspension rate 3-4% year over year. Progress monitoring is challenging with small populations.

ACADEMICS (Green/Yellow Dashboard)

Harmony demonstrated a decrease in school wide measures for ELA and Math overall. Longitudinal analysis at individual student level showed some decline, but the change in demographic profile likely had an outsized impact on overall measures. For example, the total change in population from one year to the next for Salmon creek was over 20%, which means the population measured in two years are 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 group data, Harmony's socio-economically disadvantaged students continue to underperform peers in both Math and ELA. 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 90% of grade level proficiency in grades 1 and 2. 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 dropped from the 2022-2023 school year. 2023-2024 had exceedingly high levels of behavioral challenges that impacted social relationships. Student reported experiences of bullying/social aggression and measures of social isolation increased year over year. Interestingly, even though initiatives for 2023-2024 focused on increasing sense of student connectedness, the data showed a drop in performance. The reason for this drop could again be the issue of such a huge change in student population year over year. Almost 30% of respondents on the survey were not enrolled in the district 4 months prior, so sentiments on school connectedness and

social isolation could be reflective of a different population answering the survey relative to the previous year.

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 Rainbow 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. Last year, the Aftercare program received 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.

Student leadership was initiated this year including student council and a host of student requested clubs.

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 2023-2024 was marked by continued growth in child find and initial eligibility determinations. The previous year, 2022-2023, 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 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.

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 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 result, Harmony continues a trend of year over year increases in Special Education services and costs. In HUSD’s 2023 LCAP it 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)! This kind of increase significantly impacts general fund and the ability to provide educational services to both IEP and non-IEP students.

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.

Harmony Elementary

Support for Identified Schools

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

HUSD has allocated funding to provide targeted supports to improve student attendance. The needs assessment began with identifying the factors that produced CSI eligibility. 1st grade was the grade that demonstrated deficient attendance in 21/22 and 22/23 inducing CSI attention, though all grades were examined to identify trends. Due to the small size of the data, a very few number of students had outsized impacts on attendance percentages throughout the grades, but particularly in grade 1.

The district used the Future Ed and Attendance Works Attendance Playbook to embed strategies based on research: These include

Tier 1

- Engaging with Families- Action 4.3 Community Engagement
- Student-Teacher Relationships- Action 4.1 PBIS program, 4.2 Extracurricular Activities
- Restorative Discipline Practices- Action 2.5 MTSS Resource Team
- Summer Learning and Afterschool Strategies-Implemented as part of ELOP
- Positive Greetings at the Door-Implemented as part of base program
- Incentives- Action 4.1 PBIS program
- Rethinking Recess- Implemented as part of base program
- Healthy School Buildings- Action 1.4 Facility Maintenance and Improvements
- Free Meals for All- Action 4.4 Farm to Kitchen Program
- School Buses and Public Transit- Implemented as part of base program

Tier 2

- Early Warning Systems- Action 2.5 MTSS Student Support Team
- Targeted Home Visits- Action 2.5 MTSS Student Support Team
- Mentors and Tutors- Action 2.4 After School tutoring
- Targeted Youth Engagement- Action 2.5 MTSS Student Support Team

Tier 3

- Interagency Case Management- Action 2.5 MTSS Student Support Team
- Truancy- Action 2.5 MTSS Student Support Team

Services provided included targeted staffing and new programming to address school avoidance issues, school connectedness, staff-student relationships and community engagement with families. Resource inequities were examined. Resource inequities were not found to be relevant in the targeted cases impacting attendance.

Monitoring and Evaluating Effectiveness

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

Attendance data tracking provided by school counselor and administrator. Team meetings organized through MTSS and support from district SARB coordinator. Monthly presentation on attendance and enrollment at board meetings.

Data from 2023-2024 indicate the following:

Schoolwide (TK-8)

2023-2024: 93.5% IMPROVED

2022-2023: 91.7

1st Grade (CSI Target)

2023-2024: 95.28% IMPROVED

2022-2023: 89.35%

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 activities 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 2024
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 16, 2023-June 6, 2024, 35 Sessions
 Faculty Meeting: All School/District staff, August 16, 2023-June 6, 2024, 35 Sessions
 Leadership Circle: 3 certificated staff, 2 classified staff, 3 admin staff, August 15, 2023-June 7, 2024, 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, March 6, 2024
 Site Council: faculty, staff and parent representative

Student Council Consultation: April 12, 2024
 SELPA Consultation Guide reviewed May/June 2024
 LCAP Parent Forum: May 29, 2024. Discussed current goals and solicited feedback on existing and proposed projects.
 Site Council Meeting: May 29, 2024 LCAP was discussed with the Site Council on May 31, 2023. Suggestions were generated for inclusion in the LCAP
 Regular Public Board Meeting wherein LCAP was heard: June 13, 2024

Special Public Board Meeting wherein LCAP was adopted by the board: June 14, 2024

Faculty, Staff and Admin made multiple recommendations including:

- Continuing Rainbow room wellness space
- Additional support for behavior/discipline intervention
- Improvements to SEL/PBIS supports school wide
- Improving Math differentiation
- Reading and Writing curriculum adoptions
- Math curriculum adoption providing better differentiated instruction
- Improved PBL implementation
- Enhancing Middle School Enrichment program
- Pursue emergency power supply solution
- Improve campus security

Parents and Board shared interest in the following:

- Increased admin support via Assistant Principal to support PBIS and responsiveness to student behavioral needs
- Improving math support and intervention particularly differentiated instruction K-8
- Improve social environment for students (behavior supports)
- SEL program additions including more content on Equity, Diversity, and Inclusion
- Place Based Learning/Environmental 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
- Power supply to prevent closures
- Improving school security
- Stable budget and planning for long term supports when one time funding ends

Students shared interest in the following:

- Improved enrichment program
- Enhanced field trips
- Improvements to recess activities
- 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 and engineering investigation for emergency backup power.

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%	
1.2	Williams inventory report [Priority 1 Student Access to Instructional Materials]	100%			100%	
1.3	Annual FIT Survey [Priority 1 Student	Good in all areas			Good in all areas	

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: >84 Grades 2-5 Percentile Rank: >69 Grades 6-8 Percentile Rank: >94	
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	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Staff	Hire and support the professional development and collaboration of experienced, skilled and properly assigned staff	\$2,500,340.00	No
1.2	Universal and ready access to equipment and materials	Provide quality, CCSS articulated curriculum materials, seamless technology integration and appropriate equipment/materials for staff/students	\$100,600.00	No
1.3	Library Access	Provide ready access to well equipped and staffed school library	\$35,000.00	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	\$181,500.00	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	\$9,500.00	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: >50	

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: >84 Grades 2-5 Percentile Rank: >61 Grades 6-8 Percentile Rank: >90	
2.3	Longitudinal Reading Proficiency Data, Percent of students at grade level	85% at grade level for grades 1-4			100%	
2.4	CAASPP performance in ELA CDE Dashboard	Green Performance, 40 pts above standard			Blue Performance	
2.5	CAASPP performance in ELA CDE Dashboard, Low Socio-Economic Group	Schoolwide 30 pts above, low Socio Economic 3pts below			Demographic group at parity	
2.6	CAASPP performance in Math CDE Dashboard	CDE Dashboard: Yellow Performance, 1.5 pts above standard school wide			Blue Performance	
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			Demographic group at parity	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Suspension Rate	1.5% of students suspended In current year			<0.5% of students suspended in current year	
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			100%	
2.10	Reclassification rate	33%			50%	
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%	
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%	
2.13	Access to/ enrollment in a broad course of study: Percent of students enrolled in ELA, math, Social Science, Science, PE/Health, and Music	100%			100%	
2.14	Access to/ enrollment in programs/ services	Unduplicated Students: 100%			Unduplicated Students: 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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	IEP Students: 100%			IEP Students: 100%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.	\$153,500.00	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	\$67,000.00	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	\$12,500.00	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, CSI Support is integrated in the MTSS resource team.	\$41,500.00	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	135 Minutes			135 Minutes	
3.2	Connectedness & Engagement: Perspective of Students	Grades 3-5 Percentile Rank: 12 Grades 6-8 Percentile Rank: 43			Grades 3-5 Percentile Rank: >54	

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: >69	
3.3	Percent of IEP students schedules that include general education enrichment courses	100%			100%	
3.4	Concert and Drama production performances per grade per year (average for each grade)	2			5	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Place Based Learning Program	<p>PBL professional development for teachers including common planning time for curriculum development and strategic scope and sequence.</p> <p>Specialized PBL programming for students including courses/units on gardening and farming, environmental stewardship, natural history, and community service.</p> <p>Field Trips and Special presentations on PBL topics/activities</p> <p>PBL club for students and families to extend learning and community engagement in program elements</p> <p>Interpretive and artistic installations advancing PBL goals</p>	\$35,125.00	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	\$95,200.00	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)
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An explanation of why the LEA has developed this goal.

<p>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 beneficial habits for students.</p> <p>Goal 4 is a Broad Goal Addressing Priority 4: Pupil Engagement and Priority 3: Parent Engagement</p> <p>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"</p> <p>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"</p> <p>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"</p> <p>For Metrics, Target Year 3 Outcomes are based on the following: Target Goal at Year 3 : If Baselines is 95, target is >95</p>

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: >50	
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: >50 Grades 6-8:Percentile Rank: >61	
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: >54 Grades 6-8 Percentile Rank: >69	
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: >70 Grades 6-8 Percentile Rank: >76	
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: >60	

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: >77 Grades 6-8 Percentile Rank: >90	
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			Grades 3-5 Percentile Rank: >70 Grades 6-8 Percentile Rank: >70	
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: >56 Grades 6-8 Percentile Rank: >83	
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: >76	

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 2-5 Percentile Rank: >56 Grades 6-8 Percentile Rank: >76	
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			Grades TK-1 Percentile Rank: >61 Grades 2-5 Percentile Rank: >62 Grades 6-8 Percentile Rank: >66	
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			Grades TK-1 Percentile Rank: >58 Grades 2-5 Percentile Rank: >60 Grades 6-8 Percentile Rank: >71	
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			Grades TK-1 Percentile Rank: >55 Grades 2-5 Percentile Rank: >48 Grades 6-8 Percentile Rank: >68	

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			Grades TK-1 Percentile Rank: >63 Grades 2-5 Percentile Rank: >53 Grades 6-8 Percentile Rank: >60	
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			Grades TK-1 Percentile Rank: >84 Grades 2-5 Percentile Rank: >69 Grades 6-8 Percentile Rank: >94	
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			Grades TK-1 Percentile Rank: >95 Grades 2-5 Percentile Rank: >84 Grades 6-8 Percentile Rank: >95	
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			Grades TK-1 Percentile Rank: >91 Grades 2-5 Percentile Rank: >78	

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			Grades TK-1 Percentile Rank: >76 Grades 2-5 Percentile Rank: >54 Grades 6-8 Percentile Rank: >84	
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			Grades TK-1 Percentile Rank: >84 Grades 2-5 Percentile Rank: >56 Grades 6-8 Percentile Rank: >94	
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			Grades TK-1 Percentile Rank: >84 Grades 2-5 Percentile Rank: >61 Grades 6-8 Percentile Rank: >90	
4.20	Food Service: Percent of students offered free,	100%			100%	

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%			100%	
4.22	Student Attendance Rate (based on P2 Data)	Grades TK-1: 93.99% Grades 2-8: 93.55%			Grades TK-1: 96% Grades 2-8: 96%	
4.23	Chronic Absenteeism Rate	3%			0%	
4.24	Suspension Rate	1.5			<0.5	
4.25	Expulsion Rate	0%			0%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Schoolwide SEL and PBIS system	<p>Provide comprehensive SEL program including components for self regulation, executive function, conflict resolution, diversity, inclusion, restorative practices and anti-bullying.</p> <ul style="list-style-type: none"> • 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. • CSI program targeting attendance and student well-being. 	\$200,000.00	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.	\$41,500.00	Yes
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.	\$15,000.00	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.	\$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	\$47,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$105,368	\$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
4.510%	0.000%	\$0.00	4.510%

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	<p>Action: Parent and Partner Engagement</p> <p>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.</p>	<p>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.</p> <p>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.</p>	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	<p>Differentiated, targeted instruction in small groups is demonstrated to accelerate learning, more rapidly closing gaps for students at all proficiency levels, 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.</p> <p>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.</p>	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	<p>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.</p> <p>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).</p>	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	<p>Action: After School Tutoring</p> <p>Need: Potential low availability of parental support in home for homework/project completion. Gap in performance in unduplicated students (low socio-economic).</p> <p>Scope: LEA-wide</p>	<p>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.</p> <p>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).</p>	2.3, 2.4, 2.5, 2.6, 2.7, 2.9, 2.10
2.5	<p>Action: MTSS Student Resource Team</p> <p>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.</p> <p>Scope:</p>	<p>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.</p> <p>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</p>	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	<p>Action: Schoolwide SEL and PBIS system</p> <p>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.</p> <p>Scope: LEA-wide</p>	<p>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.</p> <p>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.</p>	4.2, 4.3, 4.4, 4.6, 4.12, 4.13, 4.14
4.2	<p>Action: Extracurricular Activities</p> <p>Need: Participation in activities that build confidence, social connection, connectedness to school and access to safe, supervised activities after</p>	<p>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</p>	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
	<p>school. Provide additional resources to ensure unduplicated student access.</p> <p>Scope: LEA-wide</p>	<p>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.</p>	
4.3	<p>Action: Community Engagement Program</p> <p>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</p> <p>Scope: LEA-wide</p>	<p>Community engagement activities support families that may have traditionally had limited access to and participation in, school related events. Family engagement benefits student academic and social emotional well being.</p> <p>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.</p>	4.3, 4.5, 4.9, 4.10, 4.11, 4.12, 4.13, 4.14
4.4	<p>Action: Farm to Kitchen Program</p> <p>Need: Access to bountiful healthy food development of healthy eating habits. Provide additional</p>	<p>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 education in nutrition and healthful eating choices.</p>	4.5

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
	resources to ensure unduplicated student access. Scope: LEA-wide		

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.

N/A

For the District, the amount to increase Supplemental and Concentration Grant funding in the LCAP year is \$25,816 and the percentage is 3.23%

For the Charter, the amount to increase Supplemental and Concentration Grant funding in the LCAP year is \$79,552 and the percentage is 5.18%

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$2,336,144	\$105,368	4.510%	0.000%	4.510%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,442,065.00	\$150,700.00	\$62,500.00	\$100,000.00	\$3,755,265.00	\$3,643,700.00	\$111,565.00

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	\$2,500,000.00	\$340.00	\$2,500,340.00	\$0.00	\$0.00	\$0.00	\$2,500,340.00	
1	1.2	Universal and ready access to equipment and materials	All Students with Disabilities	No			All Schools	3 Year	\$75,000.00	\$25,600.00	\$92,100.00	\$8,500.00	\$0.00	\$0.00	\$100,600.00	
1	1.3	Library Access	All Students with Disabilities	No			All Schools	3 Year	\$30,000.00	\$5,000.00	\$30,000.00	\$0.00	\$5,000.00	\$0.00	\$35,000.00	
1	1.4	School Facility Maintenance and Improvements	All Students with Disabilities	No			All Schools	3 Year	\$175,000.00	\$6,500.00	\$181,500.00	\$0.00	\$0.00	\$0.00	\$181,500.00	
1	1.5	Parent and Partner Engagement	Low Income	Yes	LEA-wide	Low Income	All Schools	3 Year	\$2,000.00	\$7,500.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$9,500.00	
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	\$150,000.00	\$3,500.00	\$103,500.00	\$50,000.00	\$0.00	\$0.00	\$153,500.00	
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	\$65,000.00	\$2,000.00	\$50,000.00	\$2,000.00	\$0.00	\$15,000.00	\$67,000.00	
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	\$12,500.00	\$0.00	\$7,500.00	\$5,000.00	\$0.00	\$0.00	\$12,500.00	

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	\$40,000.00	\$1,500.00	\$16,500.00	\$0.00	\$0.00	\$25,000.00	\$41,500.00	
3	3.1	Place Based Learning Program	All Students with Disabilities	No			All Schools	3 Year	\$32,500.00	\$2,625.00	\$27,625.00	\$0.00	\$7,500.00	\$0.00	\$35,125.00	
3	3.2	Music & Arts Program	All Students with Disabilities	No			All Schools	3 Year	\$80,200.00	\$15,000.00	\$55,000.00	\$25,200.00	\$15,000.00	\$0.00	\$95,200.00	
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	\$200,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$50,000.00	\$200,000.00	
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	\$21,500.00	\$20,000.00	\$6,500.00	\$0.00	\$35,000.00	\$0.00	\$41,500.00	
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	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
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	\$120,000.00	\$0.00	\$65,000.00	\$55,000.00	\$0.00	\$0.00	\$120,000.00	
4	4.5	Social Media, Cybersafety, Disinformation and Artificial Intelligence Education.	All Students with Disabilities	No			All Schools	3 Year	\$25,000.00	\$22,000.00	\$47,000.00	\$0.00	\$0.00	\$0.00	\$47,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,336,144	\$105,368	4.510%	0.000%	4.510%	\$423,500.00	0.000%	18.128 %	Total:	\$423,500.00
								LEA-wide Total:	\$423,500.00
								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	\$9,500.00	
2	2.2	Academic Coaching Teams MTSS Tier 1	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$103,500.00	
2	2.3	Targeted Intervention MTSS Tier 2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.4	After School Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Salmon Creek School	\$7,500.00	
2	2.5	MTSS Student Resource Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,500.00	
4	4.1	Schoolwide SEL and PBIS system	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
4	4.2	Extracurricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Salmon Creek	\$6,500.00	

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	\$15,000.00	
4	4.4	Farm to Kitchen Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,499,700.00	\$4,341,494.00

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	\$2,250,700.00	\$2,739,121
1	1.2	Universal and ready access to equipment and materials	No	\$50,000.00	\$132,464
1	1.3	Library Access	No	\$55,000.00	\$73,062
1	1.4	School Facility Maintenance and Improvements	No	\$160,000.00	\$227,478
1	1.5	Parent and Stakeholder Engagement	Yes	\$11,000.00	\$16,025
2	2.1	Curriculum Articulation	No	\$80,000.00	\$84,802
2	2.2	Tier 1.5 Workshops	Yes	\$153,000.00	\$150,197
2	2.3	Intervention Tier 2	Yes	\$52,000.00	\$68,561
2	2.4	Study Hall Tutoring	Yes	\$21,000.00	\$24,007
2	2.5	MTSS Resource Team	Yes	\$155,000.00	\$178,698
3	3.1	Middle School PBL Garden Program	No	\$12,000.00	\$13,233

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	\$103,000.00	\$113,693
4	4.1	Schoolwide SEL Program	Yes	\$200,000.00	\$228,407
4	4.2	Extracurricular Activities	Yes	\$22,000.00	\$55,858
4	4.3	Community Engagement Program	Yes	\$20,000.00	\$19,989
4	4.4	Farm to Kitchen Program	No	\$155,000.00	\$215,899

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$114,771	\$408,000.00	\$741,742.00	(\$333,742.00)	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 Stakeholder Engagement	Yes	\$11,000	\$16,025		
2	2.2	Tier 1.5 Workshops	Yes	\$109,000	\$150,197		
2	2.3	Intervention Tier 2	Yes	\$52,000	\$68,561		
2	2.4	Study Hall Tutoring	Yes	\$6,000	\$24,007		
2	2.5	MTSS Resource Team	Yes	\$155,000	\$178,698		
4	4.1	Schoolwide SEL Program	Yes	\$35,000	\$228,407		
4	4.2	Extracurricular Activities	Yes	\$20,000	\$55,858		
4	4.3	Community Engagement Program	Yes	\$20,000	\$19,989		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,435,753	\$114,771	0	4.712%	\$741,742.00	0.000%	30.452%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023