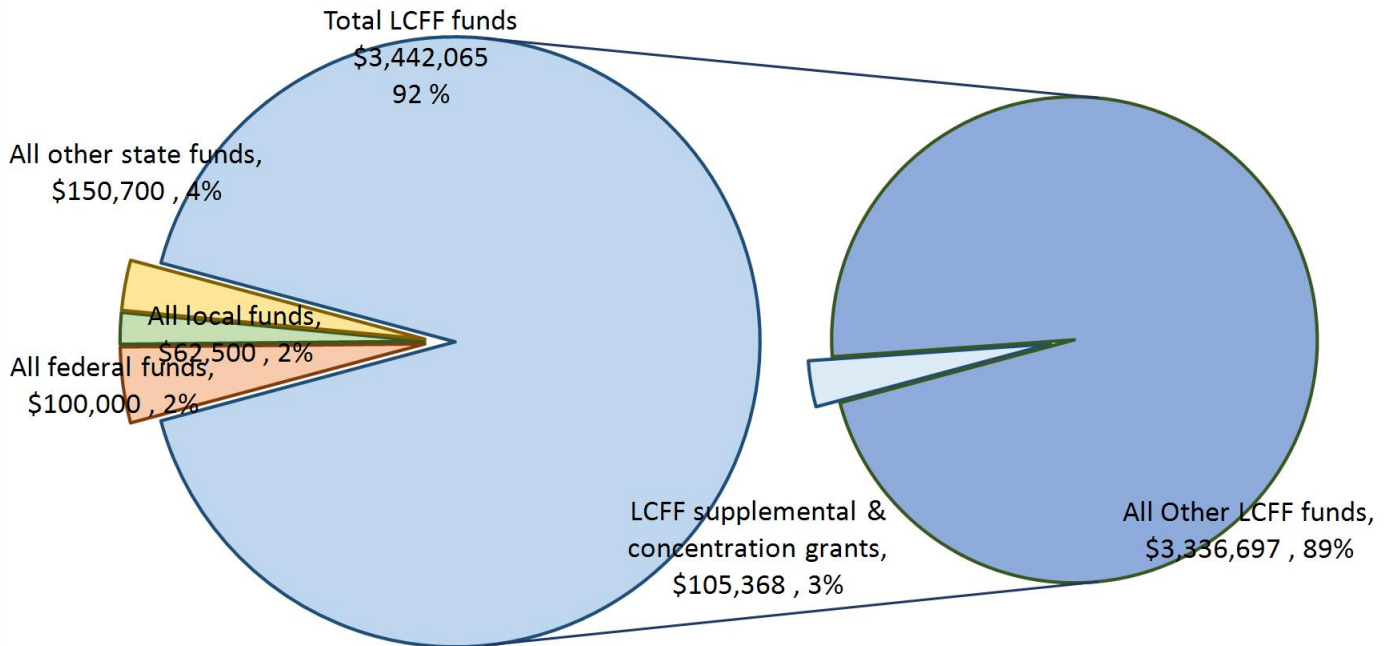# LCFF Budget Overview for Parents

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

Total LCFF funds
$3,442,065
92 %

All other state funds,
$150,700 , 4%

All local funds,
$62,500 , 2%

All federal funds,
$100,000 , 2%

LCFF supplemental &
concentration grants,
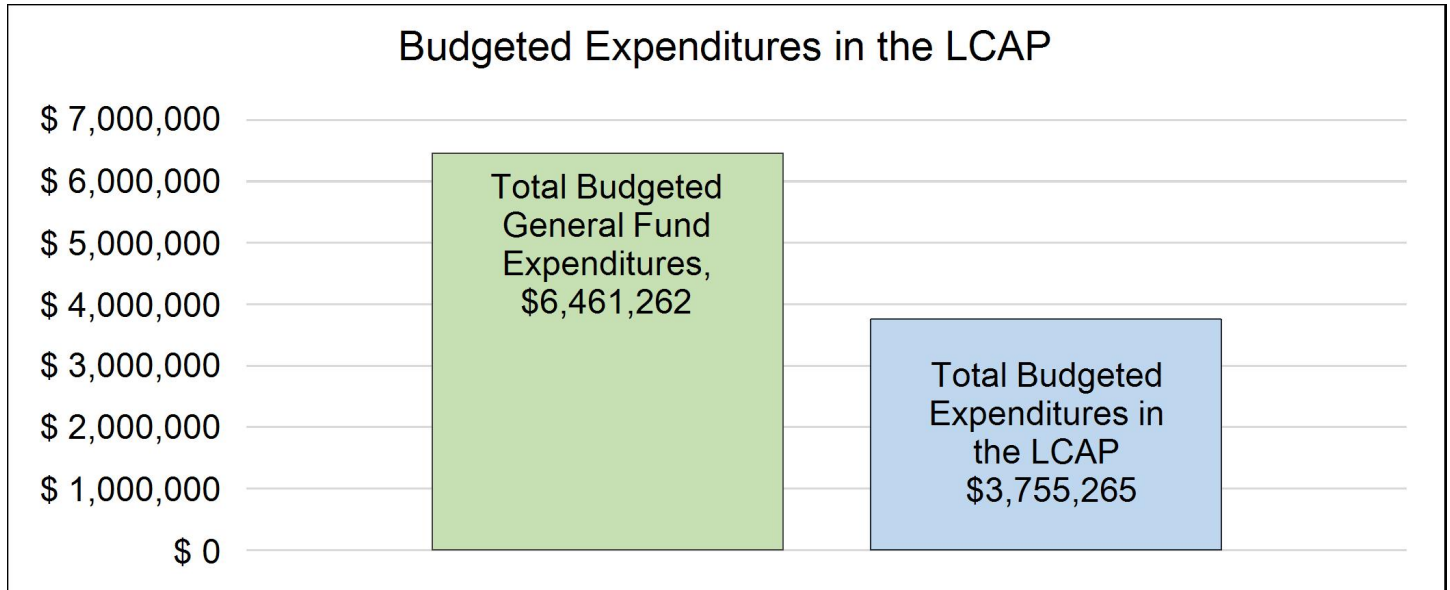$105,368 , 3%

All Other LCFF funds,
$3,336,697 , 89%

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 $3,755,265, of which $3,442,065 is Local Control Funding Formula (LCFF), $150,700 is other state funds, $62,500 is local funds, and $100,000 is federal funds. Of the $3,442,065 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $6,461,262	
	Total Budgeted Expenditures in the LCAP $3,755,265

(Bar chart: y-axis ranges from $0 to $7,000,000 in increments of $1,000,000. Green bar = Total Budgeted General Fund Expenditures, $6,461,262. Blue bar = Total Budgeted Expenditures in the LCAP, $3,755,265.)

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 $6,461,262 for the 2024-25 school year. Of that amount, $3,755,265 is tied to actions/services in the LCAP and $2,705,997 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
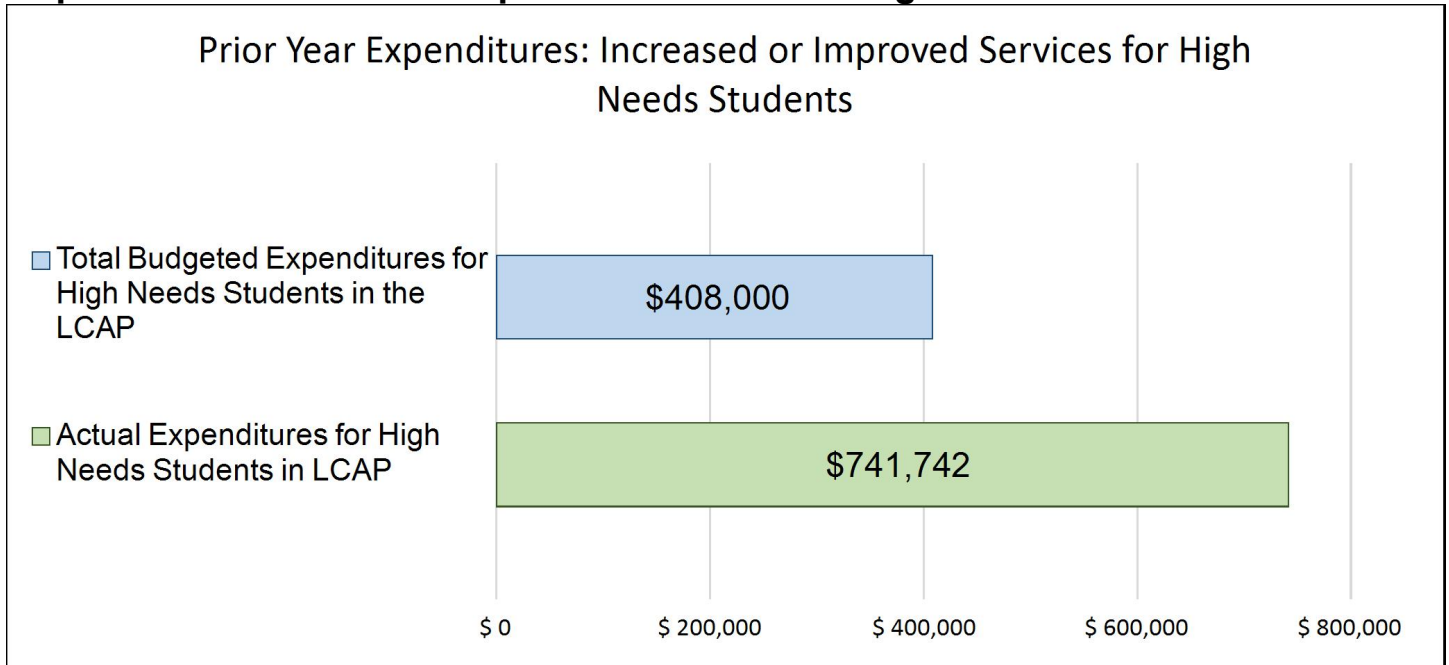
Salary and benefits for the base educational program, utilities, operational expenses, and land improvements.

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP
$408,000

☐ Actual Expenditures for High Needs Students in LCAP
$741,742

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000

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.

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 2023-2024 of 220 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 its 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 subgroups are so small (n<30 in most cases) Dashboard indicators ARE NOT provided for subgroups, 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
Chronic absenteeism continues to haunt the district. Pre-pandemic, the school's attendance rate was already below average for the county which reflects a cultural approach to school attendance for subsets of the demographic that require greater levels of parent engagement and staff stewardship to improve. 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%

SUSPENSION RATE
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
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 sub-group data, Harmony's socio-economically disadvantaged students continue to underperform peers in both Math and ELA. No other sub-group data was available due to no statistically significant subgroup 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.

ABSENTEEISM
Chronic absenteeism continues to haunt the district. Pre-pandemic, the school's attendance rate was already below average for the county which reflects a cultural approach to school attendance for subsets of the demographic that require greater levels of parent engagement and staff stewardship to improve. 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:

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2023-2024: 93.5% IMPROVED
2022-2023: 91.7

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

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 target grade that impacted eligibility was 1st grade for 2021-2022 and 2022-2023. Services provided included targeted 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.

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 activites and goals for the following year in April.
Budget Committee	The Budget Committee includes 2 Certificated Bargaining Members, 2 Classified Bargaining Members and 2 Administrators. The meetings are held quarterly and review revenue and expenditures as it relates to program development and goals.
SHARK Education Foundation	The SHARK foundation provides feedback on program implementation and brainstorm on project changes for the following year, shared via discussions between SHARK executive officers and administration.

Educational Partner(s)	Process for Engagement
SELPA	LCAP Guide Consulted spring 2024

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

Harmony Union implemented multiple engagement opportunities with stakeholders 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 stakeholder 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, 2021-June 7, 2023, 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, 2023
Special Public Board Meeting wherein LCAP was adopted by the board: June 14, 2023

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/Enviornmental Education programming and/or clubs
Parent education support
Social media/Cybercivics and Internet safety programs for students and parents
AI education
Continuing after school care
inclusion of foreign language opportunities
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 stakeholder engagement.	Maintenance of Progress 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 stakeholder 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	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]	3.81			>4.00	

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, seemless 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 Stakeholder 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]	Focus 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	YouthTruth Student Academic Challenge Summary Measure	3.50 (grades 6-8), 2.25 (Grades 3-5)			All grade ranges >3.75	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	YouthTruth Family Resources Summary Measures	3.96 (Grades 6-8), 3.73 (Grades 2-5), 4.05 (Grades TK-1)			All grade ranges >4.25	
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	Longitudinal Math Proficiency Data, Percent of students at grade level	45% at grade level for grades 1-8			75%	
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			Subgroup at parity	
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	Middle School Dropout Rate	0%			0%NA	
2.12	% of Students A-G	NA			NA	
2.13	% of Students in CTE Completion	NA			NA	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.14	% of Students either A-G or CTE Completion	NA			NA	
2.15	% of Students demonstrating college preparedness	NA			NA	
2.16	% of Students passed an AP exam	NA			NA	
2.17	High School Graduation Rate	NA			NA	
2.18	High School Dropout Rate	NA			NA	

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	Youth Truth Student Engagement Summary Measure Median	3.32 (grades 6-8) 2.71 (grades 3-5) (3.00 average)			All grade ranges >3.75	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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	PBL professional development for teachers including common planning time for curriculum development and strategic scope and sequence.	$35,125.00	No

Action #	Title	Description	Total Funds	Contributing
		Specialized PBL programming for students including courses/units on gardening and farming, environmental stewardship, natural history, and community service. Field Trips and Special presentations on PBL topics/activities PBL club for students and families to extend learning and community engagement in program elements Interpretive and artistic installations advancing PBL goals		
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]	

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Youth Truth Survey Student Engagement Summary Measure (mean score)	3.32 (grades 6-8) 2.71 (grades 3-5) (3.00 average)			All Grades Average > 3.75	
4.2	Youth Truth Survey Student Culture Summary Measure (mean score)	3.3 (Grades 6-8) 2.37 (Grades 3-5)			All Grades Average > 3.75	
4.3	Youth Truth Survey Student Belonging and Peer Collaboration Summary Measure (mean score)	3.64 (Grades 6-8) 2.38 (Grades 3-5)			All Grades Average > 3.75	
4.4	Youth Truth Survey Student Relationships Summary Measure (mean score)	3.52 (Grades 6-8) 2.50 (Grades 3-5)			All Grades Average > 3.75	
4.5	Food Service Percent Participation	75%			85%	
4.6	Suspension Rate	1.5			<0.5	
4.8	Youth Truth Survey Family Engagement Summary Measure (median score)	3.9 (Grades 6-8) 3.68 (Grades 2-5), 3.92 (Grades TK-1)			All Grades Average > 4	
4.9	Youth Truth Survey Family Relationships Summary Measure (mean score)	4.52 (Grades 6-8) 4.35 (Grades 2-5), 4.59 (Grades TK-1)			All Grades Average > 4.75	
4.10	Youth Truth Survey Family Culture Summary Measure (mean score)	4.29 (Grades 6-8) 4.09 (Grades 2-5), 4.29 (Grades TK-1)			All Grades Average > 4.75	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.11	Youth Truth Survey Family Communications Summary Measure (mean score)	3.71 (Grades 6-8) 3.64 (Grades 2-5), 4 (Grades TK-1)			All Grades Average > 4.25	
4.12	Youth Truth Survey Family School Safety Summary Measure (mean score)	3.94 (Grades 6-8) 3.46 (Grades 2-5), 3.94 (Grades TK-1)			All Grades Average > 4.25	
4.13	Student Attendance Rate	93.5%			96%	
4.14	Chronic Absenteeism Rate	3%			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	Provide comprehensive SEL program including components for self regulation, executive function, conflict resolution, diversity, inclusion, restorative practices and anti-bullying. Instruction by teachers and counselors in class. Curriculum including Second Step, Welcoming Schools and Safe School Ambassadors Paraprofessional/Admin support for program during supervision. Assistant Principal for behavior management, PBIS administration Schoolwide PBIS elements including assemblies and honor program. 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 Adequate staffing and resourcing for production and instructional garden	$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Gardening and Culinary arts units for students		
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	$15,805.20

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	**Action:** Parent and Stakeholder Engagement **Need:** Childcare for families to attend parent conferences, parent education and community evening events. Teleconferencing to allow families with limitations to coming on site for meetings	This action reduces or eliminates obstacles for family participation in	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
	  Schoolwide		

2.2	**Action:**
	Academic Coaching Teams MTSS Tier 1
	
	Need:
	Targeted, differentiated support in ELA/Math via small homogenous proficiency group instruction
	
	Scope:
	  LEA-wide
	  Schoolwide
		Differentiated, targeted instruction in small groups is demonstrated to accelerate learning, more rapidly closing gaps for students at all proficiency levels, ens ensuring greater equity and access for progress. Provided LEA wide as all students demonstrating at risk factors (whether defined by unduplicated standards or not) are supported.	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
	  Schoolwide
		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.	2.3, 2.4, 2.5, 2.6, 2.7, 2.9, 2.10

2.4	**Action:** After School Tutoring **Need:** Potential low availability of parental support in home for homework/project completion.	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	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

	Scope:
	  LEA-wide
	  Schoolwide
		as all students demonstrating at risk factors (whether defined by unduplicated standards or not) are supported.	

2.5	**Action:**
	MTSS Student Resource Team
	
	Need:
	Wrap services for unduplicated services including counseling, attendance, academic and emotional/behavioral supports
	
	Scope:
	  LEA-wide
	  Schoolwide
		Unduplicated students 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.	2.3, 2.4, 2.5, 2.6, 2.7, 2.9, 2.10

4.1	**Action:**
	Schoolwide SEL and PBIS system
	
	Need:
	Emotional well being, Safety, belonging and connection to school are key factors for academic development.
	
	Scope:
	  LEA-wide
	  Schoolwide
		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.	4.2, 4.3, 4.4, 4.6, 4.12, 4.13, 4.14

4.2	**Action:** Extracurricular Activities	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	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

	Need:
	Participation in activities that build confidence, social connection, connectedness to school and access to safe, supervised activities after school
	
	Scope:
	  LEA-wide
	  Schoolwide
		activities with emphasis on free access to all students	

4.3	**Action:**
	Community Engagement Program
	
	Need:
	Belonging, engagements, social integration, celebration of culture and diversity
	
	Scope:
	  LEA-wide
	  Schoolwide
		Community engagement activités support familles that may have traditionally had limited access to and participation in, school related events. Family engagement benefits student academic and social emotional well being.	4.3, 4.5, 4.9, 4.10, 4.11, 4.12, 4.13, 4.14

4.4	**Action:** Farm to Kitchen Program **Need:** Access to bountiful healthy food development of healthy eating habits **Scope:**	Ensuring all students and particularly unduplicated students have access to high quality food, with high nutritional value, supports student health and well being and ensure students have an eduction in nutrition and healthful eating choices.	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
	LEA-wide Schoolwide		

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.

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.

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		

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 certificated staff providing direct services to students		

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	2,336,324	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		$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		$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		$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		$175,000.00	$6,500.00	$181,500.00	$0.00	$0.00	$0.00	$181,500.00	
1	1.5	Parent and Stakeholder Engagement	Low Income	Yes	LEA-wide School wide	Low Income			$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		$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 School wide	English Learners Foster Youth Low Income	All Schools		$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 School wide	English Learners Foster Youth Low Income	All Schools		$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 School wide	English Learners Foster Youth Low Income			$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 Schoolwide	English Learners Foster Youth Low Income	All Schools		$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		$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		$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 Schoolwide	English Learners Foster Youth Low Income			$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 Schoolwide	English Learners Foster Youth Low Income			$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 Schoolwide	English Learners Foster Youth Low Income			$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 Schoolwide	English Learners Foster Youth Low Income			$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		$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
2,336,324	105,368	4.510%	0.000%	4.510%	$423,500.00	0.000%	18.127 %	**Total:**	$423,500.00
								LEA-wide Total:	$423,500.00
								Limited Total:	$0.00
								Schoolwide Total:	$423,500.00

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 (%)
1	1.5	Parent and Stakeholder Engagement	Yes	LEA-wide Schoolwide	Low Income		$9,500.00	
2	2.2	Academic Coaching Teams MTSS Tier 1	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$103,500.00	
2	2.3	Targeted Intervention MTSS Tier 2	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
2	2.4	After School Tutoring	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$7,500.00	
2	2.5	MTSS Student Resource Team	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$16,500.00	
4	4.1	Schoolwide SEL and PBIS system	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$150,000.00	
4	4.2	Extracurricular Activities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$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 Schoolwide	English Learners Foster Youth Low Income		$15,000.00	
4	4.4	Farm to Kitchen Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$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)
$114,758	$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)
$2,421,184	$114,758	0	4.740%	$741,742.00	0.000%	30.636%	$0.00	0.000%