



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Harmony Union School District

CDS Code: 49707306051775

School Year: 2022-23

LEA contact information:

Matthew Morgan

Superintendent/Principal

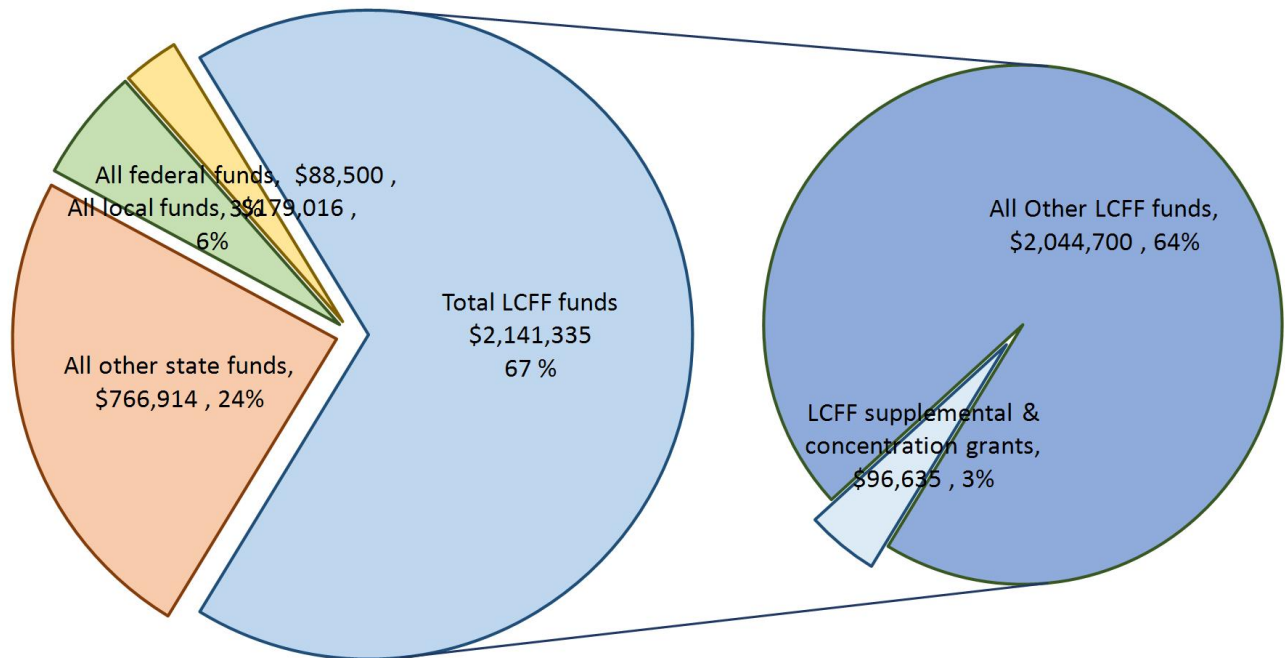
mmorgan@harmonyusd.org

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 2022-23 School Year

Projected Revenue by Fund Source

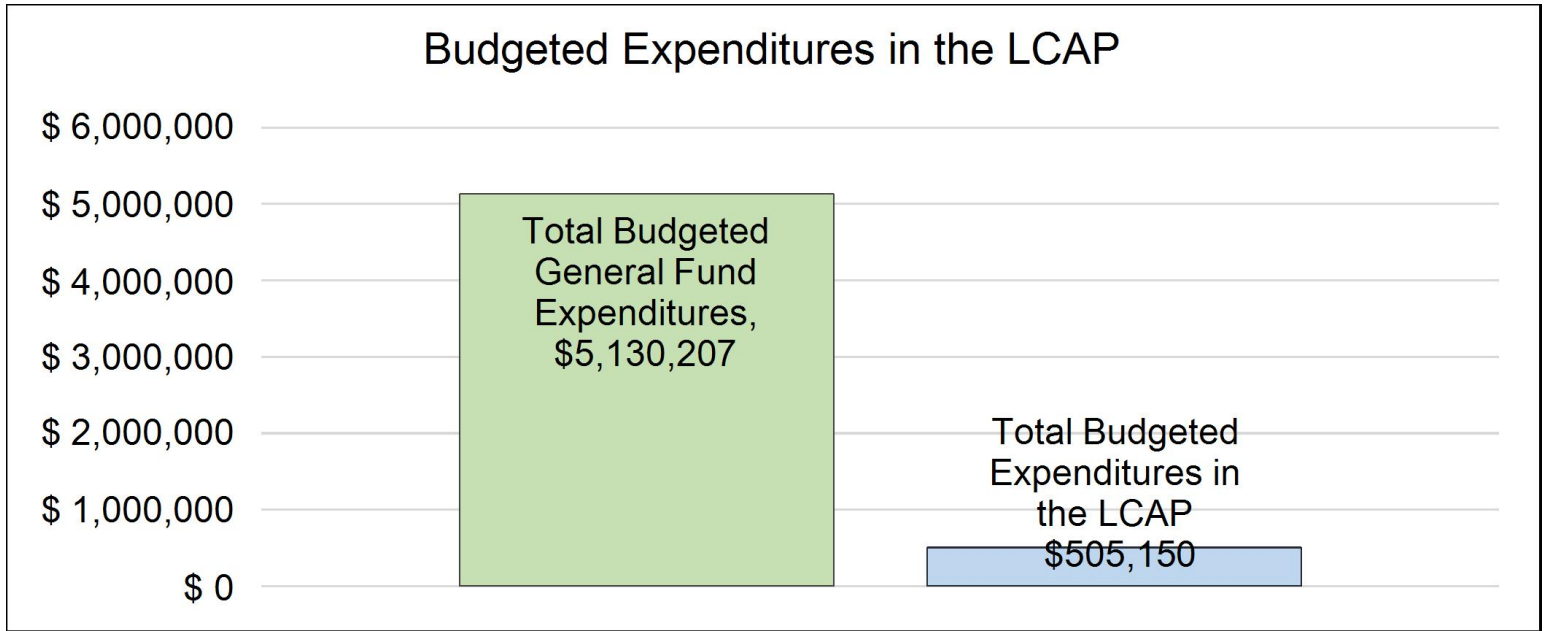


This chart shows the total general purpose revenue Harmony Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Harmony Union School District is \$5,148,765.00, of which \$2,141,335.00 is Local Control Funding Formula (LCFF), \$766,914.00 is other state funds, \$179,016.00 is local funds, and \$88,500.00 is federal funds. Of the \$2,141,335.00 in LCFF Funds, \$96,635.00 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 plans to spend for 2022-23. 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 plans to spend \$5,130,207.00 for the 2022-23 school year. Of that amount, \$505,150.00 is tied to actions/services in the LCAP and \$4,625,057 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

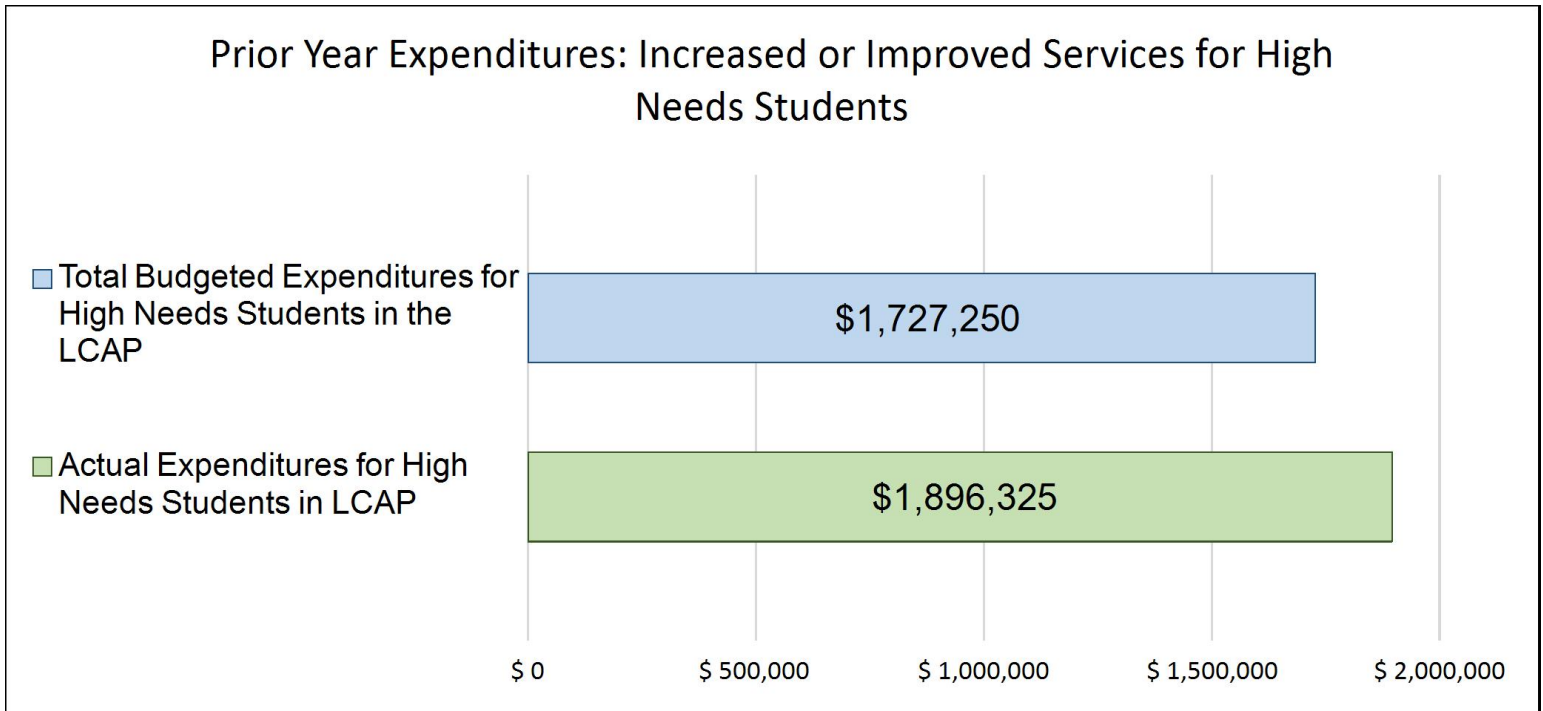
Salary and benefits for the base educational program, utilities, operational expenses, and land improvements. Beginning in 2022-23, \$47,000 will go towards the Universal Prekindergarten expenses, \$100,000 will go towards ELOP expenses, \$32,336 will go towards EPA expenses, and \$45,000 will go towards the Educator's Effectiveness expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Harmony Union School District is projecting it will receive \$96,635.00 based on the enrollment of foster youth, English learner, and low-income students. Harmony Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Harmony Union School District plans to spend \$505,150.00 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 2021-22



This chart compares what Harmony Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Harmony Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Harmony Union School District's LCAP budgeted \$1,727,250.00 for planned actions to increase or improve services for high needs students. Harmony Union School District actually spent \$1,896,325.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$169,075.00 had the following impact on Harmony Union School District's ability to increase or improve services for high needs students:

In 2020-2021 Harmony demonstrated success in limiting the negative impact of distance learning. Learning loss, though present, was not as significant as worst estimates. Teachers were able to improve distance learning structures as the year progressed, with students completing similar workloads and reaching similar levels of proficiency through a great deal of ingenuity and additional 1 on 1 support via zoom sessions with teachers and parae-ducators.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Harmony Union School District relies on key stakeholder communication in the development of the budget and LCAP. The following committees, meetings and forums were used in the identification of needs and development of the LCAP and expenditure of supplementary funds provided through the Budget Act of 2021.

Harmony USD Board- Each regular meeting features Superintendent and Business manager updates and discussion on budget developments, expenditures and progress on funded projects related to LCAP and additional supplementary state and federal funding. Met on 7/16/2021, 8/12/2021, 8/19/2021, 9/13/2021, 10/21/2021, 10/28/2021, 11/10/2021, 12/8/2021, 01/20/2022, 2/17/2022

Harmony Budget Committee, including stakeholders from faculty, staff, admin and parent groups. Met 1/13/2022

Leadership Team meetings including stakeholders from admin, faculty and staff. Meets weekly on Mondays, discussing implementation of LCAP funding and project management.

Faculty-Staff meetings are held weekly with committee meetings focussed on LCAP goals monthly including curriculum, place based learning, wellness and school culture.

Student support team meeting held weekly with special education, intervention specialist, counselor and admin present overseeing LCAP funded projects

Community Forums on COVID mitigations and protocols have even held on 07/29/2022, 10/17/2022, 1/12/2022, and 2/22/2022

The Youth Truth Survey is scheduled for administration in May, 2022

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Harmony invested funding in development and implementation of the Academic Coaching team program. Academic Coaching Team program for grades 1-3 sees a collaboration of an expanded intervention team along with classroom based staff. By expanding staff for one period daily, the Academic Coaching Team is able to provide targeted small group instruction in reading, writing or math. Thanks to the leadership of Elizabeth Weiss, Melina Porter and lower grades staff, we are excited to see this project begin its implementation. Important to the success of this project was a cohesive master schedule that allows for cross grade synchronization of support staff. As well, a common planning period for the Academic Coaching Team has been built into the schedule to support ongoing collaboration and development of the program. Staff include 1 credential intervention specialist and 1 credentialed assistant.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Harmony developed several remediation efforts in Spring 2021 through the summer to ameliorate impacts from COVID 19 closures. Funding was applied in the following domains:

Cost Distribution as of 2/28: \$246,190

ACT Teacher \$47,267

Nurse \$53,804 sal/ben

40% SUP \$50,596 sal

Paras \$63,485 sal/Ben.

Paras provided additional 1:1 support for students in need, extended homework club age range, and expanded the ACT learning model.

Materials/supplies/hotspots/zoom/curriculum \$31,038

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Cost Distribution as of 2/28: \$246,190

ACT Teacher \$47,267

Nurse \$53,804 sal/ben

40% SUP \$50,596 sal

Paras \$63,485 sal/Ben.

Paras provided additional 1:1 support for students in need, extended homework club age range, and expanded the ACT learning model.

Materials/supplies/hotspots/zoom/curriculum \$31,038

The Academic Coaching Teams have been incredibly successful in the lower grades with teachers reporting record low numbers of students reading below grade level. ACT is expected to continue into 2022-2023 and expand in grade reach from 1-3 to 1-4.

Additional Para-educator support has been critical to improving staff to student ratio in the classroom from 1:20 to 1:10. This increased ratio provides improved engagement and responsiveness to student needs. One of the greatest difficulties during COVID was in hiring, as the pandemic suppressed interest in school jobs, and the shifting demographic in the region reduced available work force.

Crucial to Harmony's mitigations efforts was the provision of a school nurse to manage contact tracing, support weekly surveillance testing, providing consulting and advising for families with positive cases, and assisted in the development of COVID protocols for the school. To date, Harmony has experienced 40 positive cases with 0 demonstrating on campus sources of infection. No outbreaks have occurred, and 0 classes have had to quarantine due to exposures.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Fiscal resources for Safe Return to In-Person Instruction / Continuity of Services and ESSER III Expenditure Plans were assigned according to the following goals in the 2021–22 LCAP

SAFE RETURN TO IN-PERSON INSTRUCTION / CONTINUITY OF SERVICES ACTIONS ALIGNMENT WITH THE LCAP
COVID19 Mitigation Materials, Supplies, and Infrastructure aligns with LCAP Safety Metrics Goal 1 Action 4
Contact Tracing Support aligns with LCAP Safety Metric, Goal 1, Action 4, Goal 4 Action 1, and Goal 2 Action 2, 3 & 4
COVID19 Testing aligns with LCAP Safety Metric, Goal 1, Action 4, Goal 4 Action 1, and Goal 2 Action 2, 3 & 4

ESSER III ACTIONS ALIGNMENT WITH THE LCAP

Academic Support aligns with LCAP Goal 2, Action 2, 3, 4 and 5
Support for reduction in infection and quarantine LCAP Goal 1, Action 4
Social-Emotional Support aligns with LCAP Goal 4 Action 1

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control 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	Matthew Morgan Superintendent/Principal	mmorgan@harmonyusd.org 707-874-1205

Plan Summary [2022-23]

General Information

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

Harmony Union School District is located in rural west Sonoma County. The area is notable for its ecological diversity, redwood forests, coastal ridges and valleys and small residential communities. The primary industries are tourism and agriculture. The region has experienced a economic/demographic shift that has reduced the number of families with school age children residing in the district. This has lead to decline in enrollment from a peak above 500 two decades ago to 185 in 2021-2022. Due to budget constraints, the district consolidated Harmony elementary school (tk-5) onto the Salmon Creek Middle School (6-8) campus in 2005. The common 50+ acre school site, originally built in 1995 for the middle school and now accommodating the elementary program, houses both Harmony Elementary School for grades TK-1 and the Salmon Creek Charter School for grades 2-8. Current grade configurations allow for 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 much of the 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 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. Demographics include 15% Hispanic or Latino, 74% white, 12% multi-racial, and 5% students with disabilities. The small size of the school population relative to the extent of basic aid community funding is reflected in elevated revenue per pupil, affording the district the ability to provide a more rich and supportive program for students.

The unique elements of the school site, with 40 acres of upland third growth forest, a wetland, active spawning creek, waterfall and 1.5 acre farm garden, support Harmony Union School District's emphasis on Place Based Learning as the thematic and practical 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 native history of the region is explored in social studies and language arts classes, science and math includes a large component of field study and research. Well being of students is centermost, with proactive social emotional learning, restorative practices, and active community engagement. As of 2022 HUSD is in the midst of a series of \$9 million bond project to modernize mechanical services of the facility and bring significant exterior improvements for outdoor activities, disability access and environmental stewardship including a 540,000 gallon rain water catchment system and PV emergency power supply to allow the campus to provide services during adverse emergency conditions.

Reflections: Successes

A description of successes and/or progress 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. 2019 Dashboard updates were referenced for progress/performance comparisons due to availability of data for 2020.

The Harmony Elementary 2019 dashboard indicated the following:

Chronic Absenteeism: Orange

Suspension Rate: Blue

The Salmon Creek Charter 2019 dashboard indicated the following:

Chronic Absenteeism: Yellow

Suspension Rate: Green

English Language Arts: Blue

Math: Green

All other standards met

Note that Harmony's ELD enrollment is so low there are not indicators provided for this subgroup.

In 2020-2021 Harmony demonstrated success in limiting the negative impact of distance learning. Learning loss, though present, was not as significant as worst estimates. Teachers were able to improve distance learning structures as the year progressed, with students completing similar workloads and reaching similar levels of proficiency through a great deal of ingenuity and additional 1 on 1 support via zoom sessions with teachers and para-educators. In some ways, though distance learning removes many of the positive protective factors for students, particularly social engagement, the ability to spend 1:1 time with students increases and is concentrated. The scaffold of a lesson can be sped up in some cases as the physical nature of a classroom and its participation can decrease efficiency in delivery of curriculum. Harmony

has demonstrated improvement in Language Arts and maintained proficiency in Math. Student engagement was improved compared to the spring 2020 trimester. This was due to the great success of the Student Resource Team and the provision of wrap around supports for students in need. The Student Support Team in particular is a highlight from the year that we intend to build into our program even after the pandemic, to ensure that we are actively engaged in weekly monitoring and provision of interventions for all targeted at risk students (at risk students include low socio-economic, ELD, Foster, Special Education, and chronically disengaged students). The weekly caseload covers approximately 20% of the total population of the school

In 2021-2022 the District opened in full session with a normal bell schedule for all students. The population decline experienced throughout the pandemic ceased, but even with some student returning from other Independent Study Options, the overall downward trend in school age residency in the district resulted in flat enrollment from 2020-2021. Nonetheless, enrollment is still 20% below fall of 2019. The loss of students can be attributed to many factors but most dominant in the data is the physical movement of families out of the district, sometimes out of the state. Primary reasons for movement were reported as fiscal hardship, cost of housing, COVID policies and state vaccination policies.

COVID continued to have impacts in 2021-2022, but hope returned. The return to full, in-person instruction at the end of the 2020 summer was psychologically transformative for our students and families, who for the prior year, had experienced a great deal of isolation and loss of community. Harmony pursued a science based approach to COVID management, often taking the path of more greater risk mitigation than some other schools in the district, which resulted in both appreciations from some parents/families and frustration and disappointment from others. Harmony pursued an mandatory indoor masking policy until from the start of the school year through March 2022. At that time mandatory masking was lifted while the county's COVID infection rate was below 20 new cases / 100,000 residents in the county per week. Due to the 2nd Omicron wave in May, county numbers rapidly surpassed 20/100k, and the school (Harmony & Salmon Creek) returned to mandatory indoor masking for the remainder of May and June. Overall, Harmony fared better than neighboring districts at avoiding class and school closures. There are occasions when staffing was so severely strained by absences that closure was a possibility, but due to our mitigation strategies, Harmony did not experience any school based outbreaks during the 1st Omicron wave. Unfortunately, in the spring wave in May, due to the temporary lifting of mandatory indoor masking, one outbreak did occur. Chronic absenteeism was a problem throughout the year, with the extended quarantine times in the fall significantly impacting school attendance for some students. Even with shortening of quarantine requirements in the spring, several families experienced multiple rounds of COVID infections, which directly impacted attendance and access to academic services.

Culturally, the school returned to a more normal routine, bringing back modified community events and gatherings, particularly as the year moved forward and federal and state policies shifted. Harmony benefitted from the extension of a grant for students experiencing trauma for the fall, but lost these additional services as the grant expired. The school resource team (SRT) continued its duties established in 2019-2020. The SRT continued its stellar monitoring and supports for students tk-8.

The 2021-2022 school year marked the beginning of the Academic Coaching Team model at Harmony. This workshop based approach to reading/writing instruction and support is rooted in an MTSS model. The ACT bridges tier 1 to tier 2 intervention supports bringing additional staff into each classroom 1-3 allowing for small, targeted instructional groups using flexible homogenous grouping to support students where they are. The ACT is then augmented by solid tier 2 supports by the intervention teacher and the newly hired intervention paraeducator.

This program saw massive improvements for students. Indeed, teacher report that student proficiency saw marked gains, indeed by years end the percent of student proficient at each grade level surpassed pre-COVID experiences. Math was frequently discussed as the next domain to bring ACT type supports for future years.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Chronic absenteeism continues to be an issue district. The 2021-2022 pandemic continued massive absences due to quarantines. Harmony's socio-economically disadvantaged students continue to underperform peers. Math also underperforming compared to ELA. Extended school day was a frequently requested support for families, as was the return of more robust community gatherings that had been canceled or postponed during pandemic surges. Continuing to respond to the Pandemic while returning to the new normal will be a big challenge for 2022-2023. As well, reduced funding due to decreased enrollment is intersecting with the great need to expand services for math and emotional/social well being. In order to fund increases in salaries to bargaining units, layoffs and reductions in administrative support strain the workloads of remaining staff. Though the population of students is smaller, many of the administrative functions continue with little proportional workload reduction. Declining enrollment will present challenges fiscally for the district as well as the dilution of community involvement in the school, and the reduction of class sizes, particularly in the upper grades, that tends to reinforce further declines in enrollment as class sizes become so small as to present socially limiting factors for some students.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The revised (in 2021-2022) consolidated LCAP for Harmony Elementary and Salmon Creek Charter is structured into 4 major goals.

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 Goal)

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)

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)

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)

These goals and their requisite actions served the district well in outlining the core of its mission and attention. In particular, Goal 2 and Goal 4 appear to have the greatest weight to them as we rebound from the pandemic. The actions therein constitute the lion share innovation and extra labour by staff to build better systems for thriving student well being and achievement.

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.

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Harmony Union implemented multiple engagement opportunities with stakeholders during the 2021-2022 school year. Not noted below, but instrumental to the LCAP development is the numerous COVID response forums and parent support sessions held weekly that facilitated extensive exchange of information for staff and families regarding needs. In addition, the ongoing regular meetings were held for a variety of staff and parent stakeholder groups as noted below:

Weekly
Student Resource Team: RSP Teacher, Intervention Teacher, Assistant Principal, Counselor, Principal Superintendent, Family Counselor and Restorative Practices Mentor August 16, 2021-June 2, 2022, 35 Sessions
Faculty Meeting: All School/District staff, August 16, 2021-June 2, 2022, 35 Sessions
Leadership Circle: 3 certificated staff, 3 classified staff, 4 admin staff, August 16, 2021-June 2, 2022, 35 Sessions

Monthly
Board of Education meetings; (improved attendance with zoom...5-20 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

Quarterly
Budget Committee: 2 certificated staff, 2 classified staff, 2 admin staff, January 13, April 14, May 31, June 20
Site Council: faculty, staff and parent representative

LCAP Parent Forum: May 18, 2022
SELPA Consultation Guide reviewed May/June 2022

A summary of the feedback provided by specific educational partners.

Faculty, Staff and Admin made multiple recommendations including:
Focus staff collaboration time on on vertical articulation of curriculum through grades for all disciplines to deepen program cohesion and fidelity.
Improvements to SEL implementation in the middle school.
Extending the Academic Coaching Team model to include Math support
Expanded study hall/Tutoring support

Extending school day for lower grades

Parents and Board shared interest in the following:

Math Instruction support

SEL program additions including more content on Equity, Diversity, and Inclusion

Improving parent engagement

Learning loss recovery

Expansion of music, art, drama and culinary arts.

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.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Goal 1 includes specific actions to support parent engagement through the use of teleconferencing support for remote members of the community to continue participation in community dialogue, even after full reopen of in person meetings. Facilities improvements action also redirected to emphasize access to facilities

Goal 2 incorporated many actions specific to requests including vertical articulation collaboration time, expansion of intervention program for push in services, professional development for workshop instructional models.

Goal 3 incorporated actions including FTE for Drama, Music positions

Goal 4 incorporated recommendations for farm to cafeteria program, SEL program development, extracurricular activities, cohesive community engagement program

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]

An explanation of why the LEA has developed this goal.

This is a maintenance 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.

Goal 1 is a Maintenance Goal Addressing Priority 1: Basic Services, Priority 2 Implementation of State Standards, Priority 3 Parent Involvement

Priority 1 Basic services is addressed through action 1.2,1.3 and 1.4 and monitored through Williams act, library, Fit survey and Tech metrics

Priority 2 Implementation of State standards is addressed through action 1.1 Highly qualified staff and monitored through metric Average years of experience and percentage of credentialed teachers teaching in assigned content area.

Priority 3 Parent Involvement is addressed through action 1.5 Parent and stakeholder engagement and is monitored through metric for Youth Truth Survey

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	13.33 Years	14.33			>13 years

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards]					
Williams inventory report [Priority 1 Student Access to Instructional Materials]	100% Compliant	100% Compliant			100% Compliant
Technology Work ticket completion rate/latency [Priority 1 Student Access to Instructional Materials]	Median 1 week	3 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
Library volume inventory report [Priority 1 Student Access to Instructional Materials]	8,612 Titles, 10,117 Volumes	8,825 Title, 10,339 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
Average score for YouthTruth Survey Family Engagement Question: Describing the degree to which families are engaged in their school and empowered to	3.91	3.72			>3.75

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
influence decision making including families of students with exceptional needs and families of unduplicated students [Priority 3 Parent Involvement]					
Percentage of properly credentialed teachers [Priority 2 Implementation of State Standards]	93%	93%			>95%
Implementation of academic content standards including EL access to CA standards including ELD standards	100%. All students have access to CCSS including ELD standards	100%. All students have access to CCSS including ELD standards			(Maintain). 100% of students will have access to CCSS including EL access to ELD standards

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	\$1,539,000.00	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	\$47,000.00	No
1.3	Library Access	Provide ready access to well equipped and staffed school Library	\$55,000.00	No

Action #	Title	Description	Total Funds	Contributing
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	\$160,000.00	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	\$11,000.00	Yes

Goal Analysis [2021-22]

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 1.1 Highly Qualified Staff: Cost allocations are similar, however, increasing costs of bargaining unit contracts relative to flat funding growth induced a reduction of FTE relative to cost factor. Thus less staff will be hired to stay within funding projections while costs per contract have increased.

Action 1.2 Universal Access to equipment and materials: No substantive differences

Action 1.3 Library Access: No substantive differences

Action 1.4 School Facility and Maintenance Improvements: No substantive differences however note that bond project has moved forward (separate expenditures from LCAP but sizable relative to minor LCFF scope).

Action 1.5 Parent and Stakeholder Engagement: Less events were held due to COVID restrictions

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

Action 1.1 Highly Qualified Staff: Increases in expenditures due to bargaining unit settlement and salary schedule realignment. Significant increase beyond projection.

Action 1.2 Universal Access to equipment and materials: No material differences

Action 1.3 Library Access: No material differences

Action 1.4 School Facility and Maintenance Improvements: No substantive differences however note that 6m bond project has moved forward (separate expenditures from LCAP but sizable relative to minor LCFF scope).

Action 1.5 Parent and Stakeholder Engagement: No material differences, though less events were held, cost of remaining events were higher than projected and came close to budget.

An explanation of how effective the specific actions were in making progress toward the goal.

Effective. Salmon Creek had 1 teacher without complete certification, though completion of certificate is pending. There was a drop in parent engagement report in Youth Truth. This was also reflected in county level data. It could be that 20-21 saw increased parent involvement due to distance learning and the launch to reopen, but 2021-2022 saw decreased engagement due to school returning to normal operation.

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.

The desire to retain and attract qualified staff in a highly competitive job market required increases to salaries as the district went out to hire new positions. This increased the costs in 1.1 (as did more full details on additional sources of funding for the line item (not included in the 21-22 LCAP).

Also not included in 21-22 LCAP is the cost of major bond improvements. The district has expenses in excess of 6 million due to major facility improvements included ADA accessibility, community gathering spaces, improved instructional facilities and playground equipment. These expenditures are from a bond passed in 2018 as well as reserve facilities funds not tied to LCFF or current year state/federal revenues.

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]

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	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
YouthTruth Student Academic Challenge Summary Measure	3.52	Results Not Available			>3.9

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
YouthTruth Family Resources Summary Measures	4.15	Results Not Available			>4.25
F&P Longitudinal Proficiency Data, Percent of students at grade level	75% at grade level	78% at grade level			90% at grade level
CAASPP performance in ELA	Blue Performance, 40 pts above standard	Results Not Available			All groups in blue
CAASPP performance in Math	Green Performance, 1.5 pts above standard, 30 pts below for low socio-economic	Results Not Available			Eliminate gap between subgroups, all groups in blue
Suspension and Expulsion Rate	~0% Expulsion Rate, 10% Suspension Rate	~0% Expulsion Rate, 10% 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			(maintain) 0% middle school drop out rate
Reclassification rate	33% (2018-2019) N/A% (2020-2021)	Not Available (21-22) N=1			At least 33% of students per year.

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.	\$5,200.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Tier 1.5 Workshops	Implement in-class push in supports via workshop model, additional paraprofessional staff, curriculum materials, training, and master schedule articulation.	\$85,000.00	Yes
2.3	Intervention 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	\$65,500.00	Yes
2.4	Study Hall Tutoring	Provide 1-1.5 hours daily of study hall for upper grades students. Additional staffing to support increased group sizes	\$10,100.00	Yes
2.5	MTSS 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,	\$60,550.00	Yes

Goal Analysis [2021-22]

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 2.1 Articulation Guidelines for ELA and Math were completed, PBL, Social Science, Science, PE not completed for 21/22
 Action 2.2 No substantive differences
 Action 2.3 No substantive differences
 Action 2.4 No substantive differences
 Action 2.5 No substantive differences

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

- Action 2.1 Additional staff time increased costs modestly
- Action 2.2 No material differences
- Action 2.3 No material differences
- Action 2.4 No material differences
- Action 2.5 No material differences

An explanation of how effective the specific actions were in making progress toward the goal.

- Action 2.1 Significant progress made on articulation conversations. Complete package of subject area articulations was not completed.
- Action 2.2 This action proved Incredibly effective at improving student outcomes. Adoption by staff was rapid and well received.
- Action 2.3 Effective. Additional intervention staff greatly expanded reach of the program ensuring the Student Resource Team could assign support and ensure it was fulfilled with short timelines.
- Action 2.4 Effective, though attendance was impacted by COVID absences and quarantines.
- Action 2.5 Effective. The MTSS team worked weekly tracking students and assigning supports. All students identified as needing supports were assigned staff to meet the objectives.

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.

- Action 2.1 Articulation will focus on PBL, Science, Social Science
- Action 2.2 Will continue with plan, requests were made to expand ACT workshop program into mathematics but funding limits the ability to expand
- Action 2.3 Continue with plan
- Action 2.4 Continue with plan
- Action 2.5 Continue with plan, new program with COE to support MTSS groups will bring this group into collaboration with other school districts to share best practices during the 22/23 school year.

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]

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 7: Access to a Broad Course of Study 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	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 >2 sessions per week 1-8 Art >1 session per week K-5
Youth Truth Student Engagement Summary Measure Median	3.34	Results Not Available			>3.75

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of IEP students schedules that include general education enrichment courses	100%	100%			100%
Concert and Drama production performances per grade per year (average for each grade)	<1	4 drama performances, 3 music productions 21/22			>2
Students, including students with exceptional needs and unduplicated students will have access to and are enrolled in a broad course of study	100%. All students, including students with exceptional needs and unduplicated students have access to and are enrolled in a broad course of student	100%. All students, including students with exceptional needs and unduplicated students have access to and are enrolled in a broad course of student			(Maintain) 100%. All students, including students with exceptional needs and unduplicated students will have access to and are enrolled in a broad course of student

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Middle School PBL Garden Program	Provide specialized PBL program for middle school students including garden production, environmental stewardship and community service.	\$11,000.00	No
3.2	Music & Arts Program	Provision of comprehensive music education for all students K-8. Art resource room for grades K-8 with explicit Art instruction for grades 1-3. Instruments, equipment & Materials	\$99,000.00	No

Goal Analysis [2021-22]

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.

The 2021-2022 school year saw the hiring of a new PBL and Art teacher position. Both positions were new to the school for 21/22.
Action 3.1 Middle School PBL Garden Program: No substantive Differences
Action 3.2 Music and Arts Program: No Substantive Differences

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

Action 3.1 Middle School PBL Garden Program: The positions came in above budget due to increases in FTE for program implementation costs.
Action 3.2 Music and Arts Program: The positions came in above budget due to increases in FTE for program implementation costs. Startup costs were somewhat in excess of projections.

An explanation of how effective the specific actions were in making progress toward the goal.

Action 3.1 Middle School PBL Garden Program: The actions were effective at bringing PBL into the master schedule at levels beyond original design.
Action 3.2 Music and Arts Program: The actions were effective at bringing art and music sections into the master schedule at levels beyond original design.

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.

Action 3.1 Middle School PBL Garden Program: Anticipated budget cuts due to increased salary schedule costs and declining enrollment resulted in a layoff of the PBL position for 2022-2023. This program will be reorganized and subsumed under a revised middle school enrichment program inclusive of PBL goals but including other requested content include maker/STEM and art.
Action 3.2 Music and Arts Program: after 1 year pilot for art, Staff ultimately requested reintegration of art curriculum into interdisciplinary grade level units, thus, the art position will be eliminated for 2022-2023 with the curriculum integrated into self contained classrooms. Music will continue as 1.0 FTE

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]

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 beneficial habits for students.

Goal 4 is a Broad Goal Addressing Priority 4: Pupil Engagement and Priority 3: Parent Engagement

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 4: 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"

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	Results Not Available			>3.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Truth Survey Student Culture Summary Measure (median score)	3.58	Results Not Available			>3.75
Youth Truth Survey Student Belonging and Peer Collaboration Summary Measure (median score)	3.91	Results Not Available			>3.95
Youth Truth Survey Student Relationships Summary Measure (median score)	3.68	Results Not Available			>3.75
Food Service Menus	50% of produce is from garden., >75% of menu items are locally produced in facility	50% of produce is from garden., >75% of menu items are locally produced in facility			50% of produce is provided from garden, >75% of menu items are locally produced in facility
Suspension/Expulsion rate data	3% Suspension rate, 0.5% expulsion rate	1.5% Suspension rate, 0% expulsion rate			0% suspension rate, 0% expulsion rate
MTSS Data	10% of student population in need of MTSS Tier 2 support	8% of student population in need of MTSS Tier 2 support			5% of student population in need of SEL Tier 2 support
Youth Truth Survey Family Engagement Summary Measure (median score)	3.91	Results Not Available			>4.15
Youth Truth Survey Family Relationships	4.48	Results Not Available			>4.52

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Summary Measure (median score)					
Youth Truth Survey Family Culture Summary Measure (median score)	4.45	Results Not Available			>4.5
Youth Truth Survey Family Communications Summary Measure (median score)	4.19	Results Not Available			>4.25
Youth Truth Survey Family School Safety Summary Measure (median score)	4.14	Results Not Available			>4.25
Student Attendance Data	94% Attendance Rate	91.5% Attendance Rate			97%
Chronic Absenteeism Data	3%	3%			1%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Schoolwide SEL Program	Provide comprehensive SEL program including components for self regulation, executive function, conflict resolution, restorative practices and anti-bullying. Instruction by teachers and counselors in class. Paraprofessional/Admin support for program during supervision. Schoolwide PBIS elements including assemblies and honor program.	\$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Extracurricular Activities	Extracurricular and student leadership Activities provided at lunch or after school including Spanish club, orchestra, drama, and competitive league play athletics	\$5,000.00	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.	\$13,000.00	Yes
4.4	Farm to Kitchen Program	Provide locally sourced and produced healthy food service program for students	\$220,000.00	Yes

Goal Analysis [2021-22]

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 4.1 Schoolwide SEL Program: No substantive differences

Action 4.2 Extracurricular Activities: Harmony/Salmon Creek did not participate in league sports due to COVID protocols for 2021-2022. Spanish club was also cancelled due to lack of staffing.

Action 4.3 Community Engagement Program: COVID protocols impacted implementation at the start of the year and again during Omicron surge in January.

Action 4.4 Farm to Kitchen Program: No Substantive differences

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

Action 4.1 Schoolwide SEL Program: No material differences

Action 4.2 Extracurricular Activities: Reduction in cost from league play offset by increased cost in drama and music productions.

Action 4.3 Community Engagement Program: No material differences

Action 4.4 Farm to Kitchen Program: No material differences (modest increase in supplemental staffing)

An explanation of how effective the specific actions were in making progress toward the goal.

Action 4.1 Schoolwide SEL Program: The program was effective at supporting students, particularly those most impacted by trauma and social isolation. The program continues to struggle with full implementation in upper grades.

Action 4.2 Extracurricular Activities: The absence of league sports was impactful. Drama however was successful and was a welcome return to normalcy after a very difficult winter COVID surge.

Action 4.3 Community Engagement Program: Though COVID impacted scope of activities, by the end of the year, a greater sense of access and normalcy was experienced by families. The graduation, end of year events and socials brought much greater community participation than was experienced since COVID shutdown in March 2020.

Action 4.4 Farm to Kitchen Program: Very effective. Our program continues to provide an example at the national level on running a farm to kitchen/cafeteria 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.

Action 4.1 Schoolwide SEL Program: Continued work to integrate SEL in upper grades, a return of an advisory period for grades 7/8

Action 4.2 Extracurricular Activities: Return to league play for 2022-2023, Spanish if staffing can be identified.

Action 4.3 Community Engagement Program: Large expansion in calendared events along with guidebook for community participants.

Action 4.4 Farm to Kitchen Program: Addition of garden assistant position to assist with realignment of former liaison position to cafeteria aide position.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$93,338.00	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
4.93%	0.00%	\$0.00	4.93%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Given the needs observed in our unduplicated student population, particularly during the pandemic, it is clear that in home student support differentials pose an obstacle to learning for unduplicated students. Major cases of under performance include access to technology, targeted academic support time, and mental health support. As such, developing integrated intervention support services in class and extended tutorial support programs will help provide the supplemental supports necessary for ELD and low income students. The actions that support this work include the MTSS Resource Team that is tasked with identifying all students struggling for academic or SEL needs. This team is equipped with data to assist in monitoring unduplicated students and provided resources to build wrap around services for students identified. The tier 1.5 workshop model provides in class academic support in small groups that keep unduplicated students in the typical class setting, while leveraging group and partner activities to further academic intervention. Other supports include strategies to increase student connection to school through the enrichment program, extracurricular activities and community engagement. Student connection to school is a protective factor, particularly for low income families.

Many of these actions are provide LEA wide because they require the participation of unduplicated students to support the activity (workshop model instruction, community engagement program, etc). The MTSS team will provide ongoing weekly monitoring to provide supplemental targeted supports for unduplicated students as needed.

PRINCIPALLY DIRECTED TO SERVE FOSTER YOUTH, ENGLISH LEARNERS AND LOW INCOME STUDENTS:

NEEDS CONDITIONS AND CIRCUMSTANCES

Demographics of Harmony include 30% low income

Dashboard Indicates discrepancies for Low Income students from the general population in ELA/Math

Low Income students are disproportionately impacted by housing scarcity, COVID and economic upheaval

Low Income students require additional assistance in tutoring support, food services and wrap around services (SEL/Counseling).

ACTIONS

These actions and services listed are expected to both increase and improve services to our low income and EL students. The increased services are present in the following goals and actions:

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. Parent and

Action 5

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

\$15,000

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.

Action 2

Tier 1.5 Workshops

Implement in-class push in supports via workshop model, additional paraprofessional staff, curriculum materials, training, and master schedule articulation.

\$28,000.00

Action 3

Intervention 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

\$19,500.00

Action 4

Study Hall Tutoring

Provide 1-1.5 hours daily of study hall for upper grades students. Additional staffing to support increased group sizes

\$20,000.00

Action 5

MTSS 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,

\$52,550.00

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.

Action 1

Schoolwide SEL Program

Provide comprehensive SEL program including components for self regulation, executive function, conflict resolution, restorative practices and anti-bullying. Instruction by teachers and counselors in class. Paraprofessional/Admin support for program during supervision. Schoolwide PBIS elements including assemblies and honor program.

\$30,000

Action 2

Extracurricular Activities

Extracurricular and student leadership Activities provided at lunch or after school including Spanish club, orchestra, drama, and competitive league play athletics

\$12,000

Action 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.

\$5,000

Action 4

Farm to Kitchen Program

Provide locally sourced and produced healthy food service program for students

\$220,000.00

EXPECTED OUTCOMES

We expect these goals and actions to result in closing of achievement gap for our unduplicated students as they disproportionately provide additional services that are targeted to address obstacles unique to low income, ELD, Foster youth populations.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Harmony Union School District is required to increase or improve services for EL, Foster Youth, and Low income students by 3,15% and 5.89% for Harmony Elementary and Salmon Creek respectively which is equal to \$20932 + \$72406 (Harmony/Salmon Creek) with a combined percent increase for improved services at 4.92%. The increased percentage is met by actions and services included in the Local Control and Accountability Plan. The following actions described below are increased improved and meet and/or exceed the totality of the required percentage increase as compared to services to all students.

In the plan you will see the following actions marked as contributing which are included as part of the increased Percent:

Goal 1 Action 5 Addressing Parental Involvement

Goal 2 Actions, 1, 2, 3, 4 and 5 Addressing Student outcomes

Goal 4 Actions 1, 2, 3, 4 Addressing School Culture, safety and student/family engagement

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 ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,380,350.00	\$872,000.00	\$80,000.00	\$89,000.00	\$2,421,350.00	\$2,239,500.00	\$181,850.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Staff	All	\$640,000.00	\$820,000.00	\$53,000.00	\$26,000.00	\$1,539,000.00
1	1.2	Universal and ready access to equipment and materials	All	\$10,000.00	\$12,000.00	\$25,000.00		\$47,000.00
1	1.3	Library Access	All	\$55,000.00				\$55,000.00
1	1.4	School Facility Maintenance and Improvements	Students with Disabilities	\$160,000.00				\$160,000.00
1	1.5	Parent and Stakeholder Engagement	English Learners Foster Youth Low Income	\$11,000.00				\$11,000.00
2	2.1	Curriculum Articulation	All	\$5,200.00				\$5,200.00
2	2.2	Tier 1.5 Workshops	English Learners Foster Youth Low Income	\$28,000.00	\$22,000.00		\$35,000.00	\$85,000.00
2	2.3	Intervention Tier 2	English Learners Foster Youth Low Income	\$19,500.00	\$18,000.00		\$28,000.00	\$65,500.00
2	2.4	Study Hall Tutoring	English Learners Foster Youth Low Income	\$10,100.00				\$10,100.00
2	2.5	MTSS Resource Team	English Learners Foster Youth Low Income	\$60,550.00				\$60,550.00
3	3.1	Middle School PBL Garden Program	All	\$11,000.00				\$11,000.00
3	3.2	Music & Arts Program	All	\$97,000.00		\$2,000.00		\$99,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	Schoolwide SEL Program	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
4	4.2	Extracurricular Activities	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
4	4.3	Community Engagement Program	English Learners Foster Youth Low Income	\$13,000.00				\$13,000.00
4	4.4	Farm to Kitchen Program	English Learners Foster Youth Low Income	\$220,000.00				\$220,000.00

2022-23 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
\$1,893,271.00	\$93,338.00	4.93%	0.00%	4.93%	\$402,150.00	0.00%	21.24 %	Total:	\$402,150.00
								LEA-wide Total:	\$402,150.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$402,150.00

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	English Learners Foster Youth Low Income	All Schools	\$11,000.00	
2	2.2	Tier 1.5 Workshops	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$28,000.00	
2	2.3	Intervention Tier 2	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$19,500.00	
2	2.4	Study Hall Tutoring	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,100.00	
2	2.5	MTSS Resource Team	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$60,550.00	
4	4.1	Schoolwide SEL Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	

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	4.2	Extracurricular Activities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
4	4.3	Community Engagement Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$13,000.00	
4	4.4	Farm to Kitchen Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$220,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,727,250.00	\$1,896,325.00

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	\$750,000.00	\$770,000.00
1	1.2	Universal and ready access to equipment and materials	No	\$65,000.00	\$45,620.00
1	1.3	Library Access	No	\$55,000.00	\$56,575.00
1	1.4	School Facility Maintenance and Improvements	No	\$150,000.00	\$200,000.00
1	1.5	Parent and Stakeholder Engagement	Yes	\$15,000.00	\$28,750.00
2	2.1	Curriculum Articulation	No	\$5,200.00	\$23,200.00
2	2.2	Tier 1.5 Workshops	Yes	\$85,000.00	\$88,400.00
2	2.3	Intervention Tier 2	Yes	\$65,500.00	\$68,120.00
2	2.4	Study Hall Tutoring	Yes	\$20,000.00	\$26,350.00
2	2.5	MTSS Resource Team	Yes	\$52,550.00	\$61,700.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Middle School PBL Garden Program	No	\$52,000.00	\$61,250.00
3	3.2	Music & Arts Program	No	\$175,000.00	\$187,650.00
4	4.1	Schoolwide SEL Program	Yes	\$30,000.00	\$37,000.00
4	4.2	Extracurricular Activities	Yes	\$12,000.00	\$16,500.00
4	4.3	Community Engagement Program	Yes	\$5,000.00	\$5,000.00
4	4.4	Farm to Kitchen Program	Yes	\$190,000.00	\$220,210.00

2021-22 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)
\$106,374.00	\$372,050.00	\$450,400.00	(\$78,350.00)	0.00%	0.00%	0.00%

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	\$15,000.00	\$28,750.00		
2	2.2	Tier 1.5 Workshops	Yes	\$28,000.00	\$37,540.00		
2	2.3	Intervention Tier 2	Yes	\$19,500.00	\$17,350.00		
2	2.4	Study Hall Tutoring	Yes	\$20,000.00	\$26,350.00		
2	2.5	MTSS Resource Team	Yes	\$52,550.00	\$61,700.00		
4	4.1	Schoolwide SEL Program	Yes	\$30,000.00	\$37,000.00		
4	4.2	Extracurricular Activities	Yes	\$12,000.00	\$16,500.00		
4	4.3	Community Engagement Program	Yes	\$5,000.00	\$5,000.00		
4	4.4	Farm to Kitchen Program	Yes	\$190,000.00	\$220,210.00		

2021-22 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)
\$1,994,570	\$106,374.00	0.00%	5.33%	\$450,400.00	0.00%	22.58%	\$0.00	0.00%

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 (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 aspects of the LCAP template 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, 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]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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.

Broad Goal

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.

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

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year.

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.

- 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.
- 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.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.
- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **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 + 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
January 2022