



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
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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.

The St. Helena Unified School District is steady at above 1150 in student enrollment; in 2021-2022 enrolled 1159 students are provided with a comprehensive TK-12 education. Our student population is roughly 53% Latino, 43% Caucasian, 2% Mixed, and 2% Other Asian plus a small representation of Native American and African American students. St. Helena has 40% socio-economically disadvantaged (SED) students, 21% English learners, and 46% unduplicated pupils. Within the four schools within the district: St. Helena Primary has 214 students, St. Helena Elementary has 237 students, Robert Louis Stevenson Middle School has 242 students and St. Helena High School enrolls 458 students. The district saw the largest drop in student enrollment at the primary school from 263 in 2020-21 to 214 in 2021-22 due to multiple factors related to the COVID 19 pandemic which resulted in smaller class sizes that created a ripple effect of enrolling fewer students from outside of the district's attendance area and/or parents choosing other options for their student(s) educational needs. St. Helena Unified was one of the small numbers of schools that came back to in-person instruction in November of 2020 for half of the day, five

days a week, and completely back to a full schedule starting the 2021-2022 school year off. For more of a comprehensive overview of the district please visit our website www.sthelenaunified.org.

Our district operates on a \$40 million dollar budget and employs 108 certificated and 74 classified members. Our facilities are Williams Act certified and evaluated to be in good to excellent condition. The certificated staff is appropriately credentialed in the areas that they teach. The district maintains a strong connection with community businesses and stakeholders through many committees and support from the St. Helena Public Schools Foundation, English Language Advisory Committees (ELAC), and Parent-Teacher Group (PTG) efforts at each site. Our standardized test scores have been impacted by the pandemic with the district opting to only test the 11th graders with the State tests for 2020-2021, all other grades were administered the district NWEA Measures for Academic (MAP) benchmark assessments for mathematics and English Language Arts. Further review of each school's assessment results can be found within the School Accountability Report Cards (SARC) on the district website. Our 11th-grade CAASPP scores in 2020-2021 in English Language Arts dropped by only 5% which demonstrates the continued mission to deliver the highest quality instruction to our students even during difficult times. We saw a drop in our 11th-grade math scores on the CAASPP in 2020-2021 which we would have anticipated due to the disruption in education over the last two years. Prior to the pandemic, we had higher than average test scores with modest increases in overall performance within the last five years. Even with the disruption in education, our High School students graduate at a consistently high rate annually while having opportunities to complete a-g approved curriculum, a myriad of elective opportunities, and career technical pathways (CTE). While we recognize several California Dashboard indicators and other data measures that need attention, our focus on continuous improvement with feedback from students, parents, and community partners aligns with our mission of increasing academic growth for all students while continuing to close the existing achievement gap within subgroups.

The district has used the California Dashboard, DataQuest, DataZone, California Healthy Kids Survey (CHKS), EdData, and other data sources to effectively determine the prioritization of goals, actions, and funding sources to address deficiencies. Our continued focus on serving the community involves many different partners in the LCAP development and feedback. As we embark on the development of a second-year plan in 2022-2023, our goals and actions will be focused on addressing the needs of our unduplicated populations but benefiting all of the students in our district.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

St. Helena Unified has invested in the past few years (during the COVID 19 disrupted learning, community fires, and planned power outages) in building staff capacity around online teaching apps, learning management systems for better communication and instructional delivery plus the use of online supplemental materials to help in mitigating potential learning loss with students. This school year, 2021-2022, we came back to school full time with the extensive use of safety and health protocols. As a district, we are extremely pleased that we were one of the few districts that came back to in-person instruction half-day for 2020-2021, five days a week starting in November 2020 for all of our students. We believed that this action directly impacted the students learning and mental well-being in a positive way. Only five students opted to continue with independent study for 2021-2022 as it illustrates the positive impact of students being back on campuses last year and this year. Chronic sadness for our 5th graders dropped from 12% to 8% in the spring administration of CHKS 2021 and the percentage of students who seriously considered suicide in 11th grade decreased from 14% to 7% reported in the spring 2021 CHKS. We believe this was

largely attributed to coming back to school in person. In addition, we hired a new full-time community liaison/social worker who has brought in additional community behavioral health organizations to add on to our current four part-time contracted mental health workers to boost student support services. This position has helped in our focus on developing our district capacity in handling the increase in students' behavioral health needs plus having an intentional focus on student wellness. As a district, staff wellness was a high priority of service in the LCAP. We provided trauma-responsive care to all staff by providing training from an outside agency and held online individual or group time with the outside agency to continue with any staff who would like to have continued on the path of trauma-responsive self-care. We increased our contract mental health therapist hours for any staff who wanted to see this therapist for their own self-care, we pushed out information on employee assistance programs that our staff could attend and lastly, we provided a few wellness Wednesdays during the scheduled vertical articulation time for all staff to choose to do something healthy for themselves through a selection of activities. Samples of what they could choose to do for an hour and a half on these wellness Wednesdays were yoga, walking, snack and chat, open gym play, trauma-informed care, stress reduction techniques, etc. These wellness Wednesdays were a huge hit with all certificated and classified staff within the district including the administrators. The result of these efforts created a more relaxed and caring working environment and staff positively responded to the events. The school board continues to place mental health as a priority for the district by funding part-time contract therapists to work within the schools to provide counseling and support to students.

As a district, we can celebrate the progress that has been made during these difficult past years in decreasing learning loss in the area of academics under LCAP Goal number 1 (Increase academic success for all while closing the achievement gap). St. Helena High School students increased from 45% of the students meeting A-G requirements in 2020 to having 57% meeting A-G requirements in 2021. As a district, seven out of eight student cohorts in grades 1st through 8th lowered the NWEA Winter MAP Math benchmark scores from winter 2021 to winter of 2022 for students who were below 40%. Also for NWEA MAP Math for winter benchmark, Hispanic students at SHES went from 18.9% in 2021 projected met/or exceeded to 27% met or exceeded for 2022 winter benchmark, RLS middle Hispanics went from 16.6% met or exceeded to 38.1% met or exceeded and well as white students going from 17.4% in 2021 to 52.1% met or exceeded for 2022. As a district, we also observed that actual growth points exceeded expected growth points in 5 out of 8-grade levels assessed with Math MAP from winter 2021 to winter 2022, grades 3 and 6 (our transition grades) were equal in actual growth vs expected growth and only 1st grade was below expected growth. This shows that students are making academic gains from last year to this year in mathematics. For winter NWEA MAP Reading, Hispanic students went from 20% to 30% met or exceeded for 2022 on the winter reading benchmark at SHPS and from 31.7% to 35.2% on the winter reading benchmark for SHES. Our AP pass rate stayed above 70% who received a 3 or higher on AP exams and our student numbers increased who took AP classes and exams. Within CTE completers we moved from 27 students in 2019-20 to 49 students in 2020-21. Overall CAASPP scores could not be represented this year due to only the 11th graders had taken the exam last year in 2021. Of the 11th graders who did take the CAASPP for ELA, the results stayed above 80% at 82.69%. In addition, no students had taken the California state science assessment (CAST). In grades 3-8 we stayed with our local benchmark assessments of NWEA Measures for Academic Progress (MAP) in the spring of 2021 in lieu of the state CAASPP assessment for ELA and Mathematics.

Another huge success this year was having the district math alignment committee (representation from every school site) recommend to the governing school board to end the practice of math acceleration during the middle school year. Furthermore, the creation of multiple mathematical pathways at the high school level for students to have options and also reach higher-end advanced math classes should they so choose after their freshman year. This not only aligns with the new mathematical framework from CDE, which is heavily representative of the University of Stanford's Dr. Jo Boaler's belief but also makes math more equitable at all grade levels by stopping the practice of tracking

students in the middle school. This practice will be phased in starting only at the 6th grade level for 2022-23. This falls clearly under the LCAP goal 2 of evaluating policies and practices in promoting equity, access, and social justice related to conditions of learning.

Continuing with academic performance successes, we see tremendous language growth over the years with student cohort data. Students who begin their school journey in St. Helena Unified starting at the primary school and are classified as English learners, get reclassified as fluent English speakers at a rate of 20% by 3rd grade, 53% by 8th grade, and 78% by the end of 10th grade. In 2021, in the graduating class cohort, we had English learners reclassified at 92% before leaving our school system. This is a major accomplishment toward those students' ability to navigate the English dominant society multiple pathways of college and/or career with a set of competencies. The results shown above clearly demonstrate that our LCAP strategies for the past years and continued this year of intentionally focusing on English Learners are working to close the achievement gaps and improving language acquisition skills in the four domains of reading, writing, speaking, and listening.

Our professional development focused on returning to the professional learning communities (PLCs) that we had started four years prior at the K-5 levels prior to COVID 19 in the spring of 2019-20. All prior professional development stopped as we prepared for distance learning for March through June 2020 and again from August through November 2, 2020. In November 2020, we opened with a hybrid model with half-day in-person instruction, five days a week, and asynchronous learning for the rest of the school day for the rest of 2020-2021. This stopped all prior planned PD during the pandemic. However, we started back up with PLCs, and this year we added a middle school 6-8 teacher/principal team. We focused on reviewing student data on what students know based on ELA and/or math content standards, how do we know they know it and what do we do when they know the material and what do we do when they don't know the standard. This is a large part of PLCs in setting up successful learning protocols to follow for creating equitable learning for all students and providing students with what they need when they need it. As a district, we also started getting back on track with our foundational teaching model of Gradual Release of Responsibility (GRR) with the support of WestEd coaching. We have reviewed our coaching template of what we expect to see in all classrooms visually and instructionally for student learning. Site and district administrators went on learning walks with the WestEd coach to refresh our knowledge and past learning by calibrating what we are seeing in multiple classrooms so that we can determine what PD will need to be scheduled for the 2022-23 school year based on data. Also, teacher teams went on learning walks with the WestEd coach with the same template in order to calibrate and get teacher feedback on what PD they think we need to revisit for next year combined with what was a result of the administrative walk-throughs. This builds on the belief that all voices need to have a say as much as possible in the teaching and learning of the district certificated staff.

The district's additional major areas of focus have been in the area of student wellness, student engagement, equity, and school climate by continuing to develop and implement multi-tiered systems of supports (MTSS) within our schools. Positive results are happening within our chronic absenteeism student populations. The chronic absenteeism rate for SWD declined from the last time it was measured by the state in 2018-19 from 10.8% to 9.2% in 2020-21, Hispanic students went from 6.7% in 2018-19 to 4.7% in 2020-21 and White students went from 9.0% to 3.5% in 2020-21, all good markers of student engagement. The overall district chronic absenteeism rate went from 8.0 % in 2018-19 to 4.3% in 2020-21 and will continue to decline in 2021-22. The expulsion rate continues to be 0% over the past two years. Drop-out rates went from 6.6% in 2018-19 to 2.6% in 20-21. The use of drugs and alcohol in the past 12 months went down in grades 7th and 9th according to CHKS data. At the middle school level, they increased their high expectations and caring relationship score by 9 points in the positive direction on the similar school ranking out of WestEd, and for 7th graders, the school connected scale went from 59% in 2020-21 to 74% for

2021-2022. Lastly, according to data, dual enrollment increased for Hispanic students enrollment from 20% to 30% for college-level coursework at the high school. At our TK-5 levels, MTSS teams have been created and consistently meet on a monthly basis and have created the tier 1, 2, and 3 cut points for all three areas of socio-emotional, discipline, and academics. Sensory boxes, sensory rooms, breathing activities, and family circles have been created at those two schools to become more trauma-informed systems of care for students. A universal screening tool is used TK-5 to determine the needs of each classroom so that preventive and intervention strategies can be provided to students and teachers as part of tier 1 of MTSS. Rainbow inclusion kits and teacher training started this year in the TK-1 classrooms to create a more inclusive school environment for all students. Student assemblies were conducted to address the prevention of bullying and hate speech at the middle school and high school levels. A district-wide Equity and Inclusion committee was developed as a stand-alone committee as it branched off from the superintendent's Equity, Climate, and Culture (ECC) committee so as to address equity as a singular focus with the review of policies and practices within the district that might create barriers for any student or respective student subgroup to achieve academically and have the same opportunities for choosing a college and/or careers pathway. As we created the new committee, we also folded our school climate and culture committee into our already established district wellness committee which supports initiatives for the physical and behavioral health and safety of students and staff within the district. Each year the district has committed \$4,000 for each of our four schools to use on additional wellness and mindfulness activities approved by the wellness committee.

Lastly, as a district, we have had success in increasing the number of Hispanic parents who have attended our ELAC meetings this school year. We believe this is due to holding some meetings in person and others virtually and also combining some of our schools for a joint ELAC meeting. In addition, the Parents for Quality Education (PIQE) was started at the primary and elementary schools this year and we had 53 Hispanic parents join the program. After two years of not being able to join the state CA Bilingual Education Conference (CABE) due to multiple factors, the four DELAC parent representatives, the district social worker, and the director of curriculum and instruction attended the conference online. A St. Helena Family and Community Engagement survey was completed by 205 parents for this school year and rated the district at 4.09 out of 5 being the highest on the following question: The school(s) provide multiple opportunities to engage in two-way communication between families and educators using both oral and written language that is understandable and accessible to all families. Next, several of the district subcommittees are held in a hybrid model of online and in-person this year. This makes it challenging to judge the total number of parents based on ethnicity. However, from an observational point of view, parents who attended all meetings attended with fidelity to show consistency in voice.

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.

Unfortunately, to be somewhat expected, during the past two years of disrupted education between distance, hybrid instruction, and in-person instruction in COVID times, the graduation rate declined from 93% in 2019-20 to 87% in 20-21, and Hispanic students went from 94% to 80% for grad rate while White students increased from 91% to 93%. Socio-economically disadvantaged students dropped to 80.9% grad rate for 20-21 from being at 87.8% the year before. Our students with disabilities (SWD) had a grad rate of 61% for 2020-21 and could not be measured in 2019-20 as there were less than 10 students in that cohort. We have addressed the grad rate issues during this turbulent time by following AB130 which allowed us to grant HS diplomas to students who have the State graduation requirement of 130 credits

needed for the 2020-21 school year and prior to that we had already created an adjusted high school graduation policy to allow students to only take 180 credits from the normal 250 credits. Only students who qualify during their 11th-grade year based on being a newcomer, and/or transfer student or other extenuating circumstances will be reviewed. We still have the graduation rate gaps between our subgroups and need to continue to address this issue as we look through the lens of equity on all of our policies and practices. In addition, the high school staff has been reviewing students case by case to see if any would qualify for the 5th year at high school.

Another area of focus continues to be mathematic performance and the gaps within our unduplicated student groups. Our 11th-grade math CAASPP scores dropped from 42.21% in 2018-19 to 31.7 % in 2020-21. Within the subgroups, SED students were at 32.50% in 2018-19 and dropped to 17% for 2020-21, Hispanic students went from 32.73 to 17.31% in 2020-21 and white students went from 56% to 47% in 2020-21. SWD and EL students' numbers were too small to be represented in 11th-grade CAASPP scores. For students in grades 3-8 on the end of year NWEA MAP Math tests that replaced CAASPP last year, 27% were met or exceeded overall and of those numbers, 1% of SWD students were met or exceeded and 1% of SWD were met or exceeded and 0% of EL's were met or exceeded. The same lower numbers are evident at the middle school so we still see major gaps in the areas of mathematics so it still needs to be a focus for the district. Two positive steps have been taken to address the low math scores, one is in the newly created intervention teacher for math in the lower grades TK-5 and the second is the elimination of accelerated math classes to allow all students to fill in the gaps caused by the pandemic, provide equitable access and the creation of math pathways for all students at the high school level to reach the higher-level math classes if any student chooses to go that direction.

The next area of focus is to ensure that MTSS and SEL systems are consistent in their practices and aligned from school to school. In observations, all four sites have MTSS systems set up but some are further along in meeting the "implementation level" within the MTSS self-reflection matrix than others. Training and developed practices need to be intentional at all four sites to make sure that none of our students fall through the cracks as they matriculate from school to school. There is also a need to continue to train all adults within the district on Social Emotional Learning (SEL) practices to incorporate at all of the school sites. There are a few staff carrying the load at each site and we need to get the classrooms teachers, school sites, and all administrators to infuse SEL practices into classroom routines, site meetings, and whole campus procedures, this includes incorporating SEL routines into district meetings. The currently adopted SEL curriculum needs to be provided with fidelity at all four school sites and built into weekly schedules. As a district, many staff members from various school sites will be attending the MTSS State-wide conference in July of 2022 and for SEL we have four members setting on a community of practice county team to share practices and evaluate our systems to improve delivery. Lastly, all SEL research and professional talks state that districts need to train their adults first on what SEL is and why it is important for students, as well as, all school staff so this will be added to the 2022-2023 LCAP actions.

Lastly, there continues to be a need to focus on school climate and culture at three out of our four school sites. There has been a rise in student conflicts at the elementary level and the secondary levels; an increase in selling drugs on campus, harassment and bullying, hate speech, and threats to cause harm. We have gone from 2 out-of-school suspensions for last year to already 16 out-of-school suspensions by the middle of April 2022. St. Helena Unified is not the only district facing these challenges as reported in a January 30, 2022 article in the Washington Post titled "Public Education is facing a crisis of Epic Proportions". As a teacher quoted in the article, "My students are not acclimated to being in the same room together," she said. "They don't listen to each other. They cannot interact with each other in productive ways." That loss of interpersonal skills has also led to more fighting in hallways and after school. Teachers and principals say many incidents

escalate from small disputes because students lack the habit of remaining calm. Many say the social isolation brought on during remote school left them with a lower capacity to manage human conflict." St. Helena Unified is not only seeing a rise in the number of students we are referring to mental health services but a rise in student discipline. Students in our district are reacting quickly, making poor choices, and saying inappropriate comments at a much higher rate than we have seen over the years.

As we have put a lot of intentional support in place within our MTSS and Wellness systems we need to continue to build out all of our steps and more into the 2022-2023 school year. We have trained some of our staff this year on restorative practices, held community circles, and trained designated staff on behavioral threat assessments. Sound practices and procedures need to be set up to pull in threat assessment teams as needed and to hold student support team meetings as much as possible to continue to be proactive as opposed to reactive for student issues. The middle school will be working with a consulting group on diversity, inclusion, and social justice for the end of the 2022 school year and all of 2022-2023 to assist in making additional positive systemic climate changes. Credentialed teacher staff will receive training on culturally proficient practices by a trainer from the Napa County Office of Education as recommended by the superintendent equity committee and other school members.

LCAP Highlights

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

In 2021, the district updated the goals to better align with the district's vision statement. The 2021 goals are as follows: 1) Increase Achievement for ALL Students, 2) Embrace Racial Diversity, Equity, and Inclusion 3) Expand Student, Parent, and Community Engagement 4) Support Physical and Social-Emotional Well-Being for the Entire School Community, and lastly 5) Maintain Fiscally Sound Practices. In addition to the new goals, it was important to synthesize our LCAP goals with the district goals, as well as, meet the state priorities. Aligning our goals with the state priorities for school districts made sense to ensure we met all aspects of the LCAP framework and intentional focus on our unduplicated pupil populations. An online version of the 2020-2021 LCAP can be found by visiting the district website under the "about us" tab: <https://www.sthelenaunified.org>. As we reflect on the LCAP this past year during this pandemic and plan for 2022-2023 we have much to celebrate and highlight as a district under the four goals of the LCAP.

Overall, our actions to support goal number 1 with academic growth for all students were successful to address and close learning gaps while providing many interventions to support student's academic growth during the disrupted learning for the past two and a half school years. As a district, we are proud of what our certificated, classified, and administrative staff did to normalize this school year as much as possible for students and willingly agreed to provide additional academic support. Several teachers provided before school and afterschool tutoring, and high school counselors met with students to determine if the 130 credits requirement or a high school diploma was an option for any student who got behind further on credits in 2020-2021. Credit recovery was provided for others who selected to take those credits, and classified staff extended their workday to mentor and provide academic support to our unduplicated students at risk at all four school sites. At our primary school, kindergarten teachers and para ed staff provided additional reading intervention to our 1st and 2nd graders once the kinder students left school for the school day. In addition, leveled reading books were provided to students at the primary school to take home as additional support. This is a positive practice that we will carry into the next school year. As a district, we also provided a new position in the lower grades (TK-5) for math intervention, as well as, provided new year, iPads for our primary school struggling readers to take home to work on supplemental reading programs at home with parent support was instituted as well. We continued with our multiple online

personalized learning programs for math and reading, 24-hour online tutoring, and math and reading support. Included in all our academic supports were additional online programs for our English learner newcomers at the middle school and high school which included teacher training. Overall, we are pleased with all the new academic support started this year, as well as, the continued use of the online personalized learning programs. Another highlight is the creation and implementation of a new 18-22-year-old off-site transition program for our severe students with special needs. This required repositioning staff and getting parental support for the program to be successful. We are extremely pleased with what has been accomplished in this first year of the transition program. Community work experiences are currently being developed, a naming logo was created for the program, and students/staff were involved with the new logo.

Goal #2 was designed to improve and maintain the standard of excellence within the conditions of learning with an intentional focus this school year on reviewing policies and practices to make sure all barriers are removed that go against creating equitable systems for student success. One of the highlights is the cohesive planning of TK-5 as a result of their commitment to the Professional Learning Community (PLC) work in partnership with the UC Davis Department of Education, the middle school level was included this year in the PLC training and work. This work has allowed teachers to review student data by grade levels and school sites to deliver instruction and intervention as needed to sustain student progress and to really understand their student's academic growth needs. As a district, we reinstated the focus on the Gradual Release of Responsibility (GRR) instructional framework and started administrator and teacher learning walks for the first time using a GRR template. These learning walks focused on areas that we focus on for the 2022-2023 school year to be renewed in teachers' lesson design through professional development next year. St. Helena High School has increasingly made efforts to maintain open enrollment in all accelerated, Dual and Advanced Placement (AP) courses to allow students opportunities to optimize their success. All high school departments were directed this year to look at their practices that might unintentionally become a barrier for our unduplicated students in either taking those classes or not having success in courses. For last year, the resulting graduation class had a high rate of Golden Merit Seals and Biliteracy Seals on the diplomas reflecting student achievements. Student success can be supported by the fact that all teachers are properly credentialed in their field. A great success this year was the addition of a new district social worker who has directed her work in assisting our newcomers in acclimating to a new school system and country, supporting our homeless students plus their families, and bringing in new community partners to service our students with mental health needs and support our multi-system of supports (MTSS). Our special education teachers at all four of our schools and specialists have increased language goals as needed to assist our students who are English learners who have special needs with meeting English language acquisition. Two new reading programs have been infused into the special education resource classrooms to provide additional academic support to our students who are two or more years behind in reading. In addition, we have maintained all required instructional materials and maintained a safe environment for student learning as required by the California Williams Act with no reported violations in three years. The strength of our district is shown in the advancement in technology services and devices as we have provided a device refreshment for all students in the past three years. Our one-to-one educational technology is supported by the Governing Board's initiative in Innovative Learning Projects at each school site in the last two years. New Promethean interactive boards, innovative furniture, and updated projection devices have been the center of the initiatives to advance technology in the district. Lastly, the newly established superintendent subcommittee on "Equity" started the much-needed conversation within the school community on what equity means within the school setting. We had teachers, community members, parents and school administration, and district administration come together five times this year to establish what equity means to us as a district, there was a review of systems and student data to start the discussion on removing any barriers that might be in our policies, procedures or site practices that need to be addressed, and also educated the committee on equity workaround MTSS by learning about inclusion, universal design for learning, culturally responsive practices, and how all of these components fit under the equity lens of multi-tiered systems of support. This

equity work also included the high school principal and HS students working with the city council to look at systems in the city from the eyes of equity. The city council established a youth council position for the first time this year in which two high school students were selected to sit on to provide feedback on the city of St. Helena topics and issues, this all started around "equity" and students' voice. At the middle school level, they started a new trimester class for all 6th graders called "Bias in Society" and the high school continues incorporating ethnic studies into the 9th-grade humanities classes for all 9th graders.

Goal 3 has been a priority for many years in the district to increase the voices of students, parents, and community partners. We have increased opportunities for student voice and feedback through organized school meetings such as Student Congress, student panels at the middle and high schools as well as informal opportunities such as update meetings with administration. Our students have felt valued and appreciated as connected members of the school community. A strong focus on celebrating diversity has been prioritized by each site and in the district. Ensuring that all students feel welcomed and supported validates the work of our district staff. Our community is connected to the schools and our LCAP committee invites feedback from parents and students to be a part of the district planning of services, increased communication, and reviewing policies/practices. Our parent and community partners engagement survey in the spring of 2022 had 325 responses and gave the district an overall rating of 4.17 out of 5 point scale on the following question: "The school(s) provide a welcoming environment for families in the community." In addition, to the engagement survey, we have 56 Spanish-speaking parents engaged in our newly sponsored "Parents for Quality Education" (PIQE) parent training program. Also, our DELAC parents attended the annual CA bilingual education (CABE) conference this year with the director of curriculum and instruction and district social worker after a two-year hiatus due to COVID. Also, a standing afterschool Spanish speaking parent technology time was established with a community partner to allow for any parent to get technical support on setting up AERIES parent accounts, setting up Gmail and attaching to students google classrooms and in addition how to use the district website so that it is Spanish and any other general technology needs they might have with district programs. In addition, work continued with UC Davis REED project to increase parent engagement at the primary school level by learning and practicing new strategies with parents. With all of the success, we will still need to evaluate our effectiveness in reaching our special needs parents, as we continue to have a difficult time getting parents to join the county-wide community advisory council (CAC) implemented by the county SELPA.

Goal 4 in health and wellness was probably the most needed intentional focus for this year as our staff and students were still not in a place of being internally nor externally centered in their work, school, or home life.

It was as if everyone was trying to get things back to normal but due to factors out of our control, it was a feeling of faking it until you made it, by calling this year "normal lite" would be an understatement. Honesty, there is much to highlight in this area as we provided emotional wellness and support to students and staff in equal proportions as this was a year that many felt generalized anxiety and stress. As a district, we increased our student support mental health counseling services, and staff support activities. We moved some of our vertical articulation professional development around to make them Wellness Wednesdays for the whole district staff to engage in per-determined wellness activities that they could select and held trauma-responsive training for all staff with follow up small group zoom support from an outside partner organization. For students, we held a Wellness fair for both MS and HS students. Our new district social worker started a support group for high school newcomers and a student wellness committee was established by HS students for HS students. In addition, we added social-emotional learning (SEL) and physical education to our summer programming in 2021 and will again in summer 2022 which was not part of programming in the past as we saw and see the need to take care of the whole student, even more, these days. At our lower grades, we brought in training for our kinder and first-grade teachers who in turn taught students about inclusion using rainbow kits which included a

component on LGBTQ acceptance.

Summary of highlights as we move into 2022-2023:

Programs, services, and/or items that we would like to showcase as we move into the 2022-2023 school year that are seen as effective include the use of the two interventionists in the lower grades for math and reading, the new district social worker targeting homeless, foster and newcomers besides Hispanic parents and all the wellness-social emotional strategies and events that we held this school year. The ability to immediately apply short term intervention either in a pull-out or push-in model to address learning needs based on SMART goals created in PLCs and grade-level teams to shore up gaps in understanding and skills for any students is working and we are able to do "just in time" teaching and get students back into the regular instructional classes. In addition, we will continue to build out our PLCs at the TK-8 levels by continuing to train teams to utilize data to monitor student progress and adjust as needed by providing individualized personalized online support, afterschool/before school support, and/or in-class small grouping. The PLC systems are consistently functioning with precision at the TK-5 levels and getting there at the middle school level. Another effective highlight that will continue into the 2022-2023 school year will be having teachers involved in learning walks that are site-based and district-wide with our WestEd consultant to focus on collaborative strategies to use in the classroom setting to get students talking at a minimum of 50% in the classroom and doing the heavy lifting of learning. All of the equity work we started will continue into next year by bringing in a consulting firm at the middle school focused on diversity and building healthy school culture, and having a keynote speaker from AVID at the beginning of the school year to speak to "Equity" and what it means in education. In addition, review, plan, and implement new district-wide hate-motivated behaviors policies/procedures which include training for students and all staff.

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

The district continues to maintain a strong partnership with our community, including multiple opportunities for educational partners to be involved in the LCAP process. Monthly meetings are conducted via the LCAP Steering Committee; the composition of the committee includes district and site administration, faculty, classified staff, parents, community groups, and a student representative. These meetings are focused on goal review and progress as well as principal reports on implementation and challenges. Monthly agendas are posted on the district website for review at this link <https://www.sthelenaunified.org/Page/65>.

Annually, the district conducts forums to collect information from educational partners and students. In previous years, the district hosted town hall and community focus groups to provide feedback during in-person sessions. During the pandemic, forums were conducted in March 2021 in a Zoom format. This year, the District distributed a five questions survey that generated over 320 responses that provided great insight into parent perspectives as we move into the endemic phase. Student panels were held at RLS and SHHS with 88 students providing feedback to prompts established by the LCAP Steering Committee with a focus on wellness. In addition, students' voice was solicited by district staff during St. Helena High School leadership meetings and monthly student congress meetings. Student feedback on topics of drugs, alcohol, and vaping was collected during feedback meetings with leadership and AVID classes in April 2022.

Parents and educational partners are invited to participate in several superintendent sub-committees that meet regularly throughout the school year to provide more direct, consistent feedback on topics ranging from Budget/Facilities, Equity/ Inclusion, Wellness/School Climate, and Parent Advisory. These committees meet quarterly to share progress updates and reflections on district progress on LCAP-related goals and items that support the district's overall mission. The chief academic officer also meets with both our SHTA and CSEA leadership weekly to gather feedback and provide information on district staff needs. District staff also serve on the county SELPA committee to gather input and discuss county-wide and district needs around programs and services for students with unique needs. We have worked extensively with our SELPA director on improving outcomes on performance indicator review (PIR) results that are not meeting district expectations. Our DELAC committee provides feedback on what they see as needs for our district to engage our Hispanic parents more in the schools and also reviews the LCAP for feedback. We also gathered feedback from our ELAC groups on individual school site strategic plans that align with the LCAP. Data from each school site was provided to the community at monthly school board meetings throughout the school year which specifically reviewed site-level data pertaining to all student groups and how they are achieving related to ELA/Math.

A summary of the feedback provided by specific educational partners.

District staff compiled information from the LCAP student forums, the Wellness student committee feedback, and our parent survey to develop common themes. Communication with district partners is an area of growth that was a concern for many respondents. Finding the medium of communication to ensure that our community is aware of student progress and events will be a focus of district efforts. TK-5 parents valued the fall parent conference time to connect with their child's teacher and wished there was a spring opportunity to be added ideally. There was a strong response to ensuring equity at all schools and establishing policies and practices that support those efforts. As student and staff wellness was a focus this year, there continues to be a need for counseling as well as resources for positive mindsets. Students and parents desire to be a part of the school community by being on campus more frequently and feeling connected to the school site and staff. Feedback captured from our parent survey this school year showed that we need to do a better job of creating opportunities for two-way communication with parents and school staff, to not always have an agenda, or provide information for every get-together. Some

meetings need to be organic and natural without a set agenda to build a sense of trust and just listen to parents and discuss items as they come up throughout the school year. Also within the parent survey as feedback, the district needs to have tough conversations around difficult topics such as race and hate-motivated speech and behaviors plus engage parents more in those topics to assist in problem-solving as a community.

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

District staff recognizes the need for our efforts to connect English Learners and their families more with the school and curriculum, including opportunities for higher education. To meet these needs of increased engagement, communication, and access to opportunities, the District Social Worker has engaged Latino families and homeless and foster youth with resources and community connections. Her work has also established a PiQE parent support training where 56 Latino parents will be trained on being ambassadors for the district in the community to help families understand school processes and policies better. Based on community feedback, the social-emotional learning, engagement of our Latino students and families, and the need to address truancy and connections to school rank as one of the highest priorities of service. We will continue with services to UpValley Family Center counseling to align with this work. The whole creation of the LCAP was influenced by all of our educational partners and multiple conversations that were held all school year. Everything in this LCAP creation comes from educational partners in one way or another.

Goals and Actions

Goal

Goal #	Description
1	Increase academic growth for ALL students while closing the existing Achievement Gap.

An explanation of why the LEA has developed this goal.

St. Helena Unified is a data-driven district that uses multiple measures to determine academic priorities year after year. For the past three years, we have had an intentional focus on math improvement due to our CAASPP, SAT, and AP exam results in mathematics. The math data obtained this year shows that district-wide mathematics should continue to be a focus area as a result of student performance data on the latest district benchmarks administered in winter 2021. These benchmarks called "Measures for Academics Progress (MAP)" are normally administered three times a school year. Recent data shows that more than 40% of our students in grades 3rd through 8th grade are below the 40% percentile in mathematics. In addition, as presented to the school board in January 2021, students in St. Helena Unified did show learning loss during the COVID-19 pandemic school closure in mathematics and some decline in English Language Arts. The learning loss report presented in January to the school board noted that students who were scoring at HiAvg or High on the MAP growth measure stayed within that range during the pandemic between last year's winter assessment in 2019-2020 and this school year's winter assessment 2020-2021. However, students who scored low avg to low dropped further within that range for mathematics and English language arts. Additional analysis of our CAASPP and MAP data shows that not all student groups are performing at the same levels on those measures and we need to determine what supports can be put in place and/or what systems need to be revised so that all subgroups are showing growth year after year in academics and language acquisition. St. Helena district's mission has always been to close the achievement gap and minimize the existing growth gap in assessment data. St. Helena Unified recognizes that students reading ability and language acquisition skills play an important role in the lower scores in our subgroups and will continue to be strategically focused on improving students' ability to read, write and speak in English while recognizing the global strength and personal asset it is to know and speak multiple languages. SHUSD developed this goal to make sure that we are creating an educational system that meets students where they are academically, and then provides opportunities to continue to grow along their educational journey. We are constantly striving to do better for each and every student and individualize their learning path, as much as, possible to close gaps and develop skills. We have grouped actions and services together to help achieve this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SAT Results at High School	2019-2020: 33% tested 39/117 stu: 43.59% Met Math Benchmark (17 stu) Source: DataQuest	Only 9 students tested for 20-21 so this appears to not be an effective matrix to measure for mathematics. For the 9 students tested, 89% met the math benchmark. Will discontinue for 2022-2023 as a measure. Source: DataZone			By 2023-2024, increase the number of students achieving the "Met" percentage in Mathematics to 75% or higher on the SAT.
Socio-Economically Disadvantaged (SED) CAASPP Results	District CAASPP Results for 2018-2019: Mathematics Met or Exceeded: SED: 38% Non-SED 65% English Language Arts Met or Exceeded: SED: 49% Non-SED 74% Source: K12 Measures	No overall data at this time for 3-8 and 11 grades.			Increase unduplicated SED students to Met or Exceeded on CAASPP English and Mathematics to close the gap between SED and non-SED students by 20%.
MAP Math Winter	2020-2021 Math MAP Percentage of Students below 40% in each grade level: 1 grade: 45% 2 grade: 37% 3 grade: 51%	2021-2022 Math MAP Percentage of Students below 40% in each grade level: 1: 40% 2: 43% 3: 36%			Move the number of students below 40% to the next level higher of academic achievement by 20% or more.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4 grade: 50% 5 grade: 45% 6 grade: 51% 7 grade: 50% 8 grade: 44% Source: NWEA	4: 47% 5: 44% 6: 52% 7: 42% 8: 38% Source: NWEA			
Overall English Learner (EL) CAASPP Results	CAASPP Results for 2018-2019 Mathematics Met or Exceeded: EL: 15.09% RFEP/EO: 57.95 English Language Arts Met or Exceeded: EL: 20.39% RFEP/EO: 76.71%	No overall data at this time			Increase English Learner met or exceeded CAASPP scores to above 30% for math and above 40% on ELA.
Students with Disabilities (SWD) CAASPP Results	CAASPP Results for 2018-2019 Mathematics Met or Exceeded: SWD: 30.19% Non-SWD 52.37% English Language Arts Met or Exceeded: SWD: 33.97% Non-SWD: 70.26%	No overall data at this time			Increase SWD CAASPP results by 20% more proficient in Math and English.
MAP Benchmark-Spring CAASPP Met or Exceeded Projected Results in Math per Ethnicity	Winter MAP Results (20-21) SH Primary: H-34% W-78.2%	Winter MAP Math Results (21-22) SHPS: H-34% W-72% (2nd grade only)			MAP math met or exceeded winter results for Hispanics will improve from year to year by a minimum

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SH Elem: H-18.9% W-55.8% RLS MS: H-16.6% W-38.1% Source: NWEA	SHES: H-27.1% W-59.7% RLS MS: H-17.4% W-52.1% Source: NWEA			of 10% to be at above 40% (lowest two performance categories) for all school sites by 2023-2024.
MAP Benchmark-Spring CAASPP Met or Exceeded Projected Results in Reading per Ethnicity	Winter MAP Results (20-21) SH Primary: H-20.4% W-72.7% SH Elem: H-31.7% W-71.7% RLS MS: H-40% W-72.7% Source: NWEA	Winter MAP Reading Results (21-22) SHPS: H-30% W-53% (2nd grade only) SHES: H-35.2% W-80.6% RLS MS: H-40.5% W-73.9% Source: NWEA			MAP ELA met or exceeded winter results for Hispanics will improve by 10% more proficient from year to year starting in 2021-2022.
California Science Test (CAST)	% of students who met or exceeded in 2018-19 on CAST was 27.14% overall Source CDE	No data at this time			Increase % of students district-wide who met or exceeded on the CAST tests overall to 45%
CAASPP Math Overall	50.41% met or exceeded in 2018-2019 SY Source: CDE CAASPP Results	No overall data at this time			Increase % of met or exceeded on CAASPP math by 15% by 2023 - 2024
CAASPP ELA Overall	67.05% met or exceeded in 2018-2019 SY Source: CDE CAASPP Results	No overall data at this time			Increase % of met or exceeded on CAASPP ELA to 70% overall

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Long-Term English Learners (LTEL)	36 students 2019-2020 (18 at RLS and 18 at SHHS) Source: DataQuest	76 students 2020-2021 (41 RLS and 35 HS) Source: DataQuest			Decrease the number of LTEL students by 10% each year up until 2023-2024
English Learner Progress Indicator (ELPI)	Overall 23.85% -Level 4 Source: CA Dashboard 2018-2019	Overall 22.22% -Level 4 2020-2021 Source: CA CAASPP Results			Increase ELPI Level 4 percentages by 15%
English Learner Progress Indicator (ELPI)	53.3% making progress towards English proficiency Source: CA Dashboard 2018-2019	No overall data ELPI data at this time Source: CA Dashboard			Increase ELPI growth on the CA dashboard by 5% per year
English Learner Reclassification Rate	2018-2019 36 students (17%) 2019-2020 13 students (6%) Source: K12 Measures	2020-2021 20 students (8.55%) Source: EdData			Have the district reclassification rate meet or exceed 25%
Early Assessment Program (EAP)	11th Grade CAASPP Results 2018-2019 54.6% Level 4 (exceeded) in English Language Arts 15.6% Level 4 (exceeded) in Mathematics Source: CA CAASPP Results	11th Grade CAASPP Results 2020-2021 49.04% Level 4 (exceeded) in English Language Arts 11.54% Level 4 (exceeded) in Mathematics Source: CA CAASPP Results			Increase the EAP-ELA 11th grade CAASPP results by 15% or higher Increase the EAP-Math 11th grade CAASPP results by 25% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
New Matrix: Student Growth Summary in Mathematics in grades 1-8 obtain through NWEA MAP testing	n/a	<p>Math Projected Growth (PG) vs Observed Growth (OG) from Winter 2021 to Winter testing in 2022 per grade level:</p> <p>1st: PG=19.8 OG=16 (down)</p> <p>2nd: PG=15.6 OG=16 (up)</p> <p>3rd: PG=13.3 OG=13 (down)</p> <p>4th: PG= 10.61 OG=15 (up)</p> <p>5th: PG=9.3 OG=13 (up)</p> <p>6th: PG=5.1 OG= 5 (down)</p> <p>7th: PG=6.2 OG= 9 (up)</p> <p>8th: PG=5.2 OG=7 (up)</p> <p>Source: NWEA MAP Math Winter 2022</p>			Have all grade levels in 1st-8th meet or exceed the expected growth from year to year for mathematics.
New Matrix: Student Growth Summary in Reading in grades 1-8 obtain through NWEA MAP testing	n/a	<p>Reading Projected Growth (PG) vs Observed Growth (OG) from Winter 2021 to Winter testing in 2022 per grade level:</p>			Have all grade levels in 1st through 8th meet or exceed the expected growth from year to year. for English language arts.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		1st: PG=19.4 OG=17 (down) 2nd: PG=16.3 OG=14 (down) 3rd: PG=13.4 OG=16 (up) 4th: PG= 9.3 OG=13 (up) 5th: PG=7.5 OG=5 (down) 6th: PG=5.5 OG= 4 (down) 7th: PG=4.9 OG= 7 (up) 8th: PG=4.7 OG=6 (up) 9th: PG=2.9 OG=4 (up) Source: NWEA MAP Math Winter 2022			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Continue with Online Personalized Learning Programs: Dreambox, Edmentum, Reflex Math, Imagine Learning, etc.	To provide online personalized learning for each student within the classroom and/or afterschool in English Language Arts, Mathematics, and language so that students are working on skills, fluency, and content specific to their needs. Programs utilized include Dreambox math, Lexia, Edmentum, Reflex Math, Imagine Learning, and Carnegie Mathia.	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Tutoring (Before and After School In-Person and Online)	To offer in-person support, before school and afterschool to all students who need person-to-person guidance on academic coursework and 24 hours online tutoring with PAPER.org for any students in grades 9-12.	\$330,000.00	Yes
1.3	Modified Action: Restart coaching and interventions for academic performance for all students in mathematics.	<p>Resume Coaching from UC Davis Math Project for TK-8 and Carnegie, continue math support period at MS/HS, reassign classroom teacher to TOSA Math Coach and Intervention teacher at the TK-5 level, continue convening the District K-12 Math Task Force, Continue Math fluency programs at TK-5 grades.</p> <p>Modifications for 2022-2023: No math support period at MS/HS. Math TOSA at PS/ES will continue, as well as, math fluency programs and the math alignment committee. Provide training and coaching on how to differentiate at the middle school and high school levels due to new heterogeneous grouping in 6-8 grade math classes.</p>	\$205,240.00	No
1.4	Academic Intervention Teachers (TOSA) TK-5 Levels for Reading and Language	Two intervention teachers (one for SH primary and one for SH elementary) to be principally directed towards working with our unduplicated student population to improve academic performance in reading, writing, and language acquisition.	\$426,778.00	Yes
1.5	Modified Action: Instructional Textbook and supplemental materials for Mathematics, ELA and ELD	<p>To purchase additional math textbooks district-wide as needed plus purchase new additions of the revised Carnegie teacher editions and the online personalized Mathia program that goes with the Carnegie program.</p> <p>Modified Edits: Purchase new TK-5 math textbooks in 2022-2023 as well as Carnegie's Mathia program. Purchase additional reading programs for students in special education who are two or more years behind grade level and include staff development and align the reading programs between all schools.</p>	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Modified Action: Continue staff development on evidence-based English Language Development (ELD) instructional strategies.	Continue training with WestEd staff and other professionals around instructional strategies, language acquisition, ELD framework, EL Roadmap, and GLAD training. Modified Edits: Continue GLAD training at TK-5 levels and there will be no contract with WestEd for ELD services. Continue to send special education staff to conferences and training on writing language goals for our English learners who are within special education. Establish a new Spanish-speaking (dual) English course for English learners at the high school level.	\$30,000.00	Yes
1.7	Advancement Via Individual Determination "AVID" School-wide and AVID Elective	Continue AVID Elective classes in grades 7-12 , purchase site licenses and build out implementing AVID school-wide by training staff 3-5 and planning site implementation for AVID elementary.	\$121,722.00	Yes
1.8	Modified Action: Provide Full Time Distance Learning for Students	Provide Fuel Ed (K12) online learning for K-5 and APEX online learning for 6-12 for families that still do not want their child to have to be in person due to COVID and the CDE allowing that option for parents. Modified Edit: Discontinue this action as it is not needed at this time. Students who would like independent study for 2022-2023 may attend the NVUSD program through an MOU with the district.		No
1.9	Modified Action: Refresh, Revisit and Reteach our Instructional	Build upon past education with training around the Gradual Release of Responsibility (GRR) framework as our instructional model and institute measurable outcomes for all classrooms related to GRR per template developed with WestEd consultant.	\$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Framework of Gradual Release of Responsibility	Modified Edit: Continue with teacher/administrator learning walks with WestEd Consultant and include professional development.		
1.10	Provide Summer School and Winter Intersession	Implement academic remediation classes during non-school days to address learning loss for students in need and as practicable. Hire teachers and paraeducators to teach and support students during summer and winter sessions. Hire classified summer clerk and purchase summer materials and supplies and as needed Includes additional transportation costs.	\$175,000.00	Yes
1.11	Modified Action: Credit Recovery during the school year	To cover the costs of teacher grading exams and in-person support provided for the online APEX credits recovery classes outside of the already standing English and History APEX credit recovery class, at the high school. This will allow students to make up for credit deficiencies brought on by the COVID-19 pandemic. Modified Edits: Focus on increasing A-G course completion for unduplicated students in high school as an add on to this action.	\$75,000.00	Yes
1.12	Provide Online Professional Development After Work for Staff	SHTA/CSEA rate of pay to staff to take online courses after work pertaining to district initiatives, pay teachers to train other teachers (TOT) around apps and programs utilized within the district.	\$50,000.00	No
1.13	Continue to build English Language Development supports for students with disabilities	Continue to train special education staff and administrators through WestEd and our SELPA around students with the dual classification of special needs and English learners. Allow for release time to plan, meet with families on school and career planning, and implement site-specific strategies.	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.14	Modified Action: Provide supports and intervention needed to read at or above grade level.	Continue to utilize in-school reading classes of Read180, System 44 and also push in and pull out in-school support programs using academic para-educators. Continue to use formative benchmark assessments such as Measures for Academic Progress (MAP) and Scholastic Reading Inventory (SRI) Provide before and after school intervention programs. Modified Edits: In addition to the above, start the process of professional development around guided reading and ramping up the phonic program both at the primary school. Budget comments: most items above are included in other Actions. Additional \$10,000 budgeted here for professional development around guided reading, etc.	\$10,000.00	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.

There were substantive differences in planned actions and actual implementation in the following:

Action 1.3: Planned for this year were math coaching and math support periods at middle school and the high school conducted by math teachers. Due to health safety protocols, we could not bring in math coaches to provide on-site professional development. Having sessions via zoom after trying to observe teachers teaching was just not a variable option this school year. In addition, the school board and district administration with the union partners intentionally decided to keep all classes smaller this year with a low teacher-to-student ratio so that more support could be provided within each classroom. Due to that decision, all math teachers went back to teaching five classes of mathematics instead of four with one other as the math support period.

Action 1.8: Planned full-time distance learning with Fuel Education for K-5 and APEX for 6-12. This action was discontinued at the start of the school year as State assemblies bills were edited to allow for districts to partner with other districts to provide independent studies. With this change, St. Helena Unified was able to establish an MOU with NVUSD to provide independent studies for the 2021-2022 school year and this will continue for the 2022-2023 school year.

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

The next change between budgeted and estimated actual expenditures is a decrease of \$5,000 within Goal #1. Estimated actual personnel costs are higher than budgeted because they were accounted for, in part, within a different goal/action. Fuel Education was not utilized due to an MOU with the Napa Valley Unified School District for independent study. Also, no costs were incurred that were associated with Gradual Release of Responsibility, and estimated costs for winter and summer session are lower - as are costs associated with professional development.

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

All and all, the actions in goal 1 continued to provide the academic supports all students needed to address learning loss from the disrupted years during COVID with two and a half years. All students were given personalized learning tools at all grade levels to assist in making up lost time and/or learning gaps, reading programs were provided and a new math intervention teacher was added to the TK-5 levels. Additional summer, winter, before school and after school academic supports were provided for students in each area of math and English instruction. 24-hour online tutoring was offered to all students in grades 4-12 and our focus of intentionally targeting our most vulnerable students did show progress as we had fewer students who were below the 40% in math and reading and projected proficiency in math and ELA went up for Hispanics in grades 2-8.

As a district, we can celebrate the progress that has been made during these difficult past years in decreasing learning loss in the area of academics under LCAP Goal number 1 (Increase academic success for all while closing the achievement gap). As a district, seven out of eight student cohorts in grades 1st through 8th lowered the NWEA Winter MAP Math benchmark scores from winter 2021 to winter of 2022 for students who were below 40%. Also for NWEA MAP Math for winter benchmark, Hispanic students at SHES went from 18.9% in 2021 projected met/or exceeded to 27% met or exceeded for 2022 winter benchmark, RLS middle Hispanics went from 16.6% met or exceeded to 38.1% met or exceeded and well as white students going from 17.4% in 2021 to 52.1% met or exceeded for 2022. As a district, we also observed that actual growth points exceeded expected growth points in 5 out of 8-grade levels assessed with Math MAP from winter 2021 to winter 2022, grades 3 and 6 (our transition grades) were equal in actual growth vs expected growth and only 1st grade was below expected growth. This shows that students are making academic gains from last year to this year in mathematics. For winter NWEA MAP Reading, Hispanic students went from 20% to 30% met or exceeded for 2022 on the winter reading benchmark at SHPS and from 31.7% to 35.2% on the winter reading benchmark for SHES.

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 few changes in the matrix for the upcoming 2022-2023 school year is to discontinue using the SAT score as a measure since we have had a huge decrease in the number of students taking the exam, as many colleges no longer require that exam for college acceptance. Also, adding the "Student Growth Summary" from Measures for Academic Program to show a more detailed picture of projected grade-level growth compared to actual growth within two testing cycles.

Below are a few of the additional actions for the coming year based on reflections on prior practice:

Action: 1.6: Planned actions will still continue for 2022-2023 with the addition of adding on a new Spanish speaking English class (dual), separate from ELD, for our English learners who are still scoring at levels 1 through 2 on the ELPAC and are new or fairly new to the United States and/or still lack skills in their home language, as well as, English to have academic success without intentional classroom instruction and support.

Action: 1.14: Planned action around reading will now have an additional intentional focus on phonics instruction and guided reading to round out their blended reading program at the primary school level.

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	Evaluate policies and practices promoting social justice, equity and access related to Conditions of Learning

An explanation of why the LEA has developed this goal.

Feedback received from several sources, the Local Control Accountability Plan (LCAP) steering committee and the Equity, Climate, and Culture (ECC) committee, plus additional student/staff feedback, showed a strong desire to focus on and analyze all our systems and processes to revise, and improve all programs and practices using an equity and culturally responsive/sensitivity lens. While the District has made several advances in our work to ensure equity for all students in previous years, stakeholder feedback has shown a desire to make systemic changes to our entire community in the development and refinement of our work. In addition, within the district community engagement report, after the virtual town hall and student panels held this school year, the overall theme of Equity was front and center and housed the following summary statement, "Threaded throughout the engagement process are references to equity and inclusion. One common statement reflects the sentiment of many: We want an equitable education-meaning that we have resources to match the unique needs of each and every student in this district to help them succeed academically" and succeed in life to become a contributing part of the overall society. Lastly, during the Black Lives Matter movement in America, current students, and alumni wrote a letter to the administration of Saint Helena High School, respectfully asking that "we create a comprehensive plan, including syllabi, which will facilitate conversations about systemic racism, police brutality, white supremacy, and anti-Blackness in this country and community in the classroom." After collecting more than 700 signatures regarding this request, they asked that the district promptly present a plan and set up a date and time for an open forum for the greater SHHS community to take part in and discuss this matter before the upcoming 2020-2021 school year commences. As a result of this petition, the high school has led the charge for change and a partnership with the City of St. Helena has been implemented to address this matter in a comprehensive way with several meetings have already conducted and a district Anti-Racism school board resolution approved at the April 2021 board meeting. With the realization that we are starting on this initiative, we have more to do to make our community and schools more inclusive of all races, ethnicities, and groups so work will continue towards this goal. We will discontinue developing from a past strategic planning session with educational partners on "What does a Graduate of St. Helena Unified" have as characteristics, qualities, and knowledge so that we can develop matrixes, create systems, provide training and establish procedures starting at the lower grades to achieve our profile of a high school graduate. The SH high school will continue the work with Stanford's Design School on continuous improvement cycles based on feedback in their WASC accreditation report instead of the Graduate Profile. (Note: All baseline data was taken from the 21/22 school year unless it was otherwise noted).

The district's intent of this goal is to review all policies, procedures, and practices at all sites in order to remove barriers, if any, to any student subgroup's academic options, conditions of learning, and advancement within the St. Helena Unified school district. We want to take an intentional look around equity to make sure we, as a district, are not perpetuating the achievement gaps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP Course Access and AP Rate	2020-21 31% H in AP classes compared to 65% W (89 stu) Source: DataQuest AP Pass Rate: 183 Exam taken, 141 scored 3 or higher (77%) source: K12 Measures	2021-2022 enrollment in AP classes 116 enrolled H-35% and W-61% Source: Datazone AP Pass Rate: 201 Exams taken, 122 stu/ 87 stu received 3 or higher on exams (71.31%) Source: CollegeBoard			The district will decrease the gap between our Hispanic and White students enrolled in AP courses to equal proportions. The district will meet or exceed 80% on AP Pass Rate of 3 or better.
College Dual Enrollment Classes at SHHS	80% W (36) 20% H (9) Source: 2020-2021 SIS data (2nd sem)	69% W (51 stu) 31% H (23 stu) Source: 2021-2022 SIS AERIES (2nd semester)			The district will have decreased the gap between our Hispanic and White students enrolled in Dual-level courses to equal proportions
Seal Of Biliteracy	Overall: 47.9% (34 stu) 73.3% H (22 stu) 29.3% W (12 stu) Source: CA Dashboard	Overall: 31.6 % (37 stu) 29.4%-H (15 stu) 34.4%-W (21 stu) CA Dashboard 2021			By 2023-2024, there will be an overall increase in the number of students receiving the Seal of Biliteracy and an increase in the of English Only White students receiving their Seal of Biliteracy.
CTE Completers	38% in 2019-2020 (27 stu) Source: Local	41.9% in 2020-2021 (49 stu)			To Increase the number of CTE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SIS and CA Dashboard	Source: CA Dashboard			completers by 25% at the high school level
Graduation Rate	92.8% all students (111/103 stu) Source: CA Dashboard	89.2% of all students Grad Rates (subgroups) 85.4% Socio-Economically Disadvantaged (SED) 35stu/41 students 66.7% Students with Disabilities 8stu/12 students Source: CA Dashboard			To consistently maintain a graduation rate at or above 95% by 2023-2024.
Suspension Rates and Expulsion Rate	2019-20 1.7% Suspension Rate (unduplicated) -22 students 16 H and 6 W (19 students were HS) 2019-20 Expulsion Rate is 0% Source: DataQuest	2020-2021 Suspension Rate: .2% (unduplicated) 2 students 1-W, 1-H 2020-2021 Expulsion Rate is 0% source: DataQuest			To maintain or lower the suspension rate below 3% and student suspension are not disproportionate between Hispanic and White. To maintain an expulsion rate of 0%.
Graduation Rate for Students with Disabilities (5 years cohort)	5 stu out of 11 received a regular HS diploma (45.5% Graduation Rate) Source DataQuest	This data is now combined above under "Graduation Rate"			To increase our graduation percentage of our students with disabilities in any given cohort to above 75% to 100%,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator	64% Prepared Overall in 2019-2020 (71/111 stu) W: 75.9% (40 stu) H: 56.6% (31 stu) SED: 52.1% Source: CA Dashboard	Not Available at this time			Increase dashboard CCI indicator to over 70% prepared overall for all student groups.
A-G Course Completion for UC/CSU	41.8% in 2019-20 (50 stu) Source: DataQuest and EdData	65.7% in 2020-21 (67 students) SubGroups: 36.6% Socio Economically Disadvantaged (15 stu) 8.3% Students with Disabilities (1 stu) Source: DataQuest and EdData			To increase the number of students who meet the A-G course completion for UC/CSU by 25%.
Facilities Inspection Template (FIT) Report	All School Facilities are in Good Repair	All school facilities are considered in good repair Source: FIT Survey and CA Dashboard			Maintain all of our facilities at good or excellent on the FIT yearly inspection reports.
Fully Credentialed Full-Time Equivalent employees	100% full credentialed FTE's	100% Credentialed Full-Time Equivalent Employees Source: CALPADS and CA Dashboard			Maintain a 100% fully credentialed teaching staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Drop Out Rate	High School Drop Out Rate in 2018-2019 was 6.6% (8 students) and dropped to 2.7% (3 students) in 2019-2020 Source: EdData Drop Out Rate for Middle School for 2019-2020 was 0% Source: CALPADS	High School Drop Out Rate in 2020-2021 2.6% (3 students) Source: EdData			Keep the drop out rate below 3% for the district and for any student subgroup.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Modified Action: Continue Professional Development with the School Community for Staff Around Equity and Cultural Competency	Provide training via consultants to the school community around tolerance, equity, anti-bias, and culturally responsive/sensitive classrooms to increase awareness and learn new strategies to implement school-wide and classroom-based. Utilized AVID path training and ASCA Equity division. Modified Edits: St. Helena will be using NCOE for training on culturally proficient practices with classroom teachers, Consulting Group on Diversity, Inclusion, and Equity, as well as, other Equity consultants as programmed for all staff and all administrators.	\$33,000.00	No
2.2	Modified Action: Continue to expand the focus of the Equity, Climate, and Culture (ECC)	By utilizing the following companies and programs; Teaching Tolerance.Org, The Tolerance Museum, and CA Collaborative for Educational Excellence (CCEE) to train, inform and educate the Equity, Climate, and Culture (ECC) committee members which will, in turn, expand our committee knowledge around Equity and Race, as	\$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Superintendent Subcommittee	<p>you cannot change what you cannot see. The ECC will continue to have a goal to plan multi-cultural schoolwide quarterly events at all school sites. Plan and implement strategies with the City of St. Helena through our Partnership around the issue of Racism, and build upon our Anti-Racism school board resolution.</p> <p>Modified Edits: Break apart the equity committee from the climate and culture committee. Change teaching tolerance to the new name of "learning for justice".</p>		
2.3	Modified Action: Develop and implement new offsite Adult Transition Program for 18-22 Years Old Students with Disabilities	<p>To develop an UpValley Adult Transition program that provides the skills of education, employment, and independent living for students with intellectual/developmental disabilities by creating and promoting opportunities leading to gainful employment.</p> <p>Modified Edits: The second-year will move the program to another permanent school classroom instead of the Boys and Girls Club classroom and build out community partners. Relocate existing classroom staff into new classrooms on the school site to allow for the transition program to move into the SHES site.</p>	\$40,000.00	No
2.4	Modified Action: Create through Stakeholder Feedback a "St. Helena Graduate Profile"	<p>A few years ago, we discussed what we want in our students when they graduate high school at one of our strategic planning meetings with community input. However, a final document that had input from all local stakeholders to specify the cognitive, personal, and interpersonal competencies that students should possess when they graduate from high school was not created. This will focus the district on creating sets of learning progressions that we want students to attain at the various levels with measurable processes and outcomes attached to reach the goals of the graduate profile.</p>	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Modified Edits: Discontinue high school profile focus right now as the high school will continue to work with the Design "D" school program from Stanford University to work on continuous improvement cycles from their WASC evaluation in 2020-2021		
2.5	STEM and Enrichment Materials, Activities and Training	Continue to build upon following activities and programs 1. Spanish enrichment within the lower grades 2. Maker Spaces 3. STEM/STEAM curriculum and projects 4. Student-led inquiry opportunities a. Project-Based Learning (PBL) b. Genius Hour 5. Art and drama embedded projects and co-teaching	\$564,882.00	No
2.6	Modified Action: Continue to be up to date with textbooks adoptions, frameworks and materials yearly	All designated materials will be purchased as needed related to instructional textbooks plus the necessary training that goes along with the textbook adoptions. This year we have social science adoption for grades TK-5 which will help with promoting the Fair Act in the history framework in the lower grades. All textbooks will be aligned with California State Content Standards. Modified Edits: Review the World Language Framework and establish new instructional materials as needed, and review the Spanish matriculation and delivery model to establish new CDE bilingual pathway awards. Start the new UTK rollout with implementation for the 2022-2023 school year and purchase all necessary curricula related to early childhood learning and assessments.	\$175,000.00	No
2.7	Modified Action: Continue to Infuse	1. Technology device replacements for students 2. Career Technical Education (CTE) class at the high school	\$392,205.00	No

Action #	Title	Description	Total Funds	Contributing
	critical thinking, creativity, communication, collaboration, and citizenship into all learning environments	<p>3. Upgrade classroom projection and audio technology</p> <p>4. Continue instruction on digital literacy and citizenship at all school sites</p> <p>5. Transition to Future Ready Schools for technology implementation</p> <p>Modified edits: Add cybersecurity, digital citizenship, and cyberbullying to pieces of training, Review and revise technology scope and sequence for all grades.</p>		
2.8	Modified Action: Develop processes within the district and school sites to appreciate diversity and build upon cultural assets of students and staff	<p>Implement Ethnic studies component within 9th-grade humanities and at the middle school level; purchase library materials that represent all of our students and various cultures, races, and groups; support all groups with site events and student community-building events.</p> <p>Modified Edits: Increase more student and staff site presentations around inclusion, LBTGQ, special needs, diversity, poverty, homelessness, and all vulnerable student groups.</p>	\$10,000.00	Yes
2.10	Modified Action: Provide all students a learning environment that is physically safe	<p>1. Continue to build upon the safety procedures, protocols, and supplies for the district to include the "Stop It" student app in grades 6-12 and the "Quick Access" app for school personnel in a crisis situation.</p> <p>2. Purchase all necessary Covid-19 related preventive items as we continue into the next school year.</p> <p>3. 100% of school sites will receive a score of good or above on the Facilities Inspection Tool (FIT)</p> <p>4. Continue to fund maintenance projects</p> <p>5. Conduct an annual review of our comprehensive safety plans and update all associated policies</p>	\$326,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>6. Conduct mandated training (bloodborne pathogens, child abuse reporting, sexual harassment, suicide prevention, bullying prevention) with all staff annually</p> <p>Modified Edits: Add restorative justice/circles training at 3-12 grades counselors and other designated staff, train more staff on behavior threat assessments, and provide updated training around search and seizure for administrators. Research and establish additional evidence-based alternatives to suspension programs, and fund detention programs (Saturday, before, and afterschool) at elementary, middle school, and high school as needed. Provide "DARE" education at elementary and middle school with SRO. Purchase additional items for health and safety related to any Covid variants, as needed for 2022-2023.</p>		
2.11	Continue the use of Professional Learning Community (PLC)	Continue building the Professional Learning Community (PLC) structure TK-8 in order to use multiple measures to inform instruction and review student growth and provide individualized academic planning and intervention.	\$10,000.00	Yes
2.12	Challenge and support all students to pursue their highest aspirations	<ol style="list-style-type: none"> 1. Maintain enrollment with open access to Advanced Placement classes in all subgroups 2. Increase opportunities for dual enrollment and/or industry certification standards 3. Meet or exceed the University of California and California State University A-G graduation requirements 4. Increase the number of students who are ready for college coursework based on Early Assessment Program (EAP) results in English and math 5. Increase the number of students who received the Golden Seal of Merit diploma and the Seal of Biliteracy and Seal of Civic Engagement. 	\$6,807,347.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>6. Increase the number of students who complete CTE pathway or program of study.</p> <p>7. Maintain the percentage of students who pass the AP exam with 3+.</p> <p>8. All students will have access to a broad course of study in subject areas described in Education Code section 51210 (The adopted course of study for grades 7 to 12, inclusive, shall offer courses in a broad range of subjects).</p> <p>9. Maintain an average student-to-staff ratio of 15:1 districtwide.</p> <p>10. Maintain the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code for grades 1-6 and 7-12, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.</p>		
2.13	Continue to expect the highest level of professional excellence in every level of the organization	<p>1. 100% of teachers are appropriately assigned and properly credentialed in their subject area.</p> <p>2. All instructional materials will be certified as compliant with the Williams Act.</p> <p>3. All teachers will be verified on a Board approved document annually by seniority and credentials.</p> <p>4. Each year, the professional development calendar will be approved in June for the subsequent school year.</p> <p>5. All students will be provided standards-aligned instructional materials at the beginning of each school year.</p> <p>6. All teachers will implement content and performance standards for all students including EL, SED, and students with special needs.</p> <p>7. Maintain an average student-to-staff ratio of 15:1 district-wide.</p>	\$10,940,790.00	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.

Only a few actions had substantive differences as planned:

Action 2.2: Planned to continue with Equity, Climate and Culture superintendent subcommittee (ECC) but determine that the focus on "Equity" needed to be a subcommittee of its own with the necessary work around the topic.

Action 2.4: Planned to have the high school work on creating a "High School Graduate Profile" but needed to pivot and have the high school focus on continuous improvement around the WASC report through working with the Stanford "D" school.

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

The net difference between budgeted and estimated actual expenditures for Goal #2 of a \$1,681 increase is not material.

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

In reviewing our matrix data we can clearly see that the intentional focus of the high school administration, teachers, and staff to review policies and practices around equity is working which clearly comes from the continuous improvement cycles the staff is engaging in around equity and access. We had more students enrolled in AP classes this year and Dual enrollment classes and increased our percentage of Hispanic students who now are enrolled in those classes. Our AP pass rate stayed above 70% who received a 3 or higher on AP exams and our student numbers increased who took AP classes and exams. The high school CTE pathway completers increased and so did our A-G students increased. St. Helena High School students increased from 45% of the students meeting A-G requirements in 2020 to having 57% meeting A-G requirements in 2021. Within CTE completers we moved from 27 students in 2019-20 to 49 students in 2020-21. Our offsite adult transition program for our severely disabled students is a huge success based on parent, staff, and student feedback. Lastly, having the ECC committee separate into an equity subcommittee and another climate/culture committee allowed both committees to go deeper with conversation and learning. The equity subcommittee had a voice and many conversations around barriers, data, policies, and procedures and will continue this work into the next school year.

Unfortunately, not everything that was put into action around safety prevented us from having a higher than expected spike in student discipline referrals and high-risk behaviors. Also, with everything that was put into action, we could not stop our graduation rate from going down for the 2020-2021 school year, this clearly is due to COVID and having a major fire in October 2020 that displaced so many families and students.

A success this year was having the district math alignment committee (representation from every school site) recommend to the governing school board to end the practice of math acceleration during the middle school year. Furthermore, the creation of multiple mathematical

pathways at the high school level for students to have options and also reach higher-end advanced math classes should they so choose after their freshman year. This not only aligns with the new mathematical framework from CDE, which is heavily representative of the University of Stanford's Dr. Jo Boaler's belief but also makes math more equitable at all grade levels by stopping the practice of tracking students in the middle school. This practice will be phased in starting only at the 6th grade level for 2022-23. This falls clearly under the LCAP goal 2 of evaluating policies and practices in promoting equity, access, and social justice related to conditions of learning.

The district's additional major areas of focus have been in the area of student wellness, student engagement, equity, and school climate by continuing to develop and implement multi-tiered systems of support (MTSS) within our schools. Positive results are happening within our chronic absenteeism student populations. The chronic absenteeism rate for SWD declined from the last time it was measured by the state in 2018-19 from 10.8% to 9.2% in 2020-21, and Hispanic students went from 6.7% in 2018-19 to 4.7% in 2020-21 and White students went from 9.0% to 3.5% in 2020-21, all good markers of student engagement. The overall district chronic absenteeism rate went from 8.0 % in 2018-19 to 4.3% in 2020-21 and will continue to decline in 2021-22. The expulsion rate continues to be 0% over the past two years. Drop-out rates went from 6.6% in 2018-19 to 2.6% in 20-21.

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.

In looking at the data and evidence this has influenced the changes in the new LCAP for 2022-2023. Changes are listed below:

Action 2.3: Starting the transition program began but now we need to move to a new location as this year's location was not the best fit for the program due to connectivity issues and a few other details. Great community partners but the space just did not fit the program's needs.

Action 2.6: Planned activities focused on textbooks but now will include world language materials and articulation k-12 to create a plan for the new seal of biliteracy pathway awards for our multilingual students available prior to high school. In addition, will adopt a new early learning curriculum and supplemental supports for the rollout of the UTK program.

Action 2.7: Planned activities will now include cybersecurity and updated technology scope and sequence district plan.

Action 2.10: Planned safety actions will now include an intentional focus on restorative circles/justice due to the spike in suspensions this year at the secondary levels and reestablish some alternatives to suspension programs such as detention after school and on Saturday as to not miss the class time when possible. Increase training on behavior threat assessments and work with the county consultant to work through some tabletop scenarios around threats.

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	Expand student, parent and stakeholder engagement within the school community.

An explanation of why the LEA has developed this goal.

Stakeholders have provided positive and negative feedback about the school district's overall communication. While some families enjoy consistent daily communication, some also state that it becomes too much or repetitive and causes them to overlook new or relevant information since parents sometimes stop reading what is sent. The Covid-19 pandemic has derailed the momentum of several initiatives from the previous LCAP and we see levels of chronic absenteeism, lack of connection to the school, and engagement as an area of improvement. Community feedback also provided insight into the structure of district meetings to allow more discussion from partners. Furthermore, connections to the school need to be reestablished to bond students with their teachers, peers, and campus life. The district will continue to employ additional staff and add additional hours to existing staff to reestablish these connections with students and families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall Student Connectedness Scale	7th Grade: 59% 9th Grade: 67% 11th Grade: 69% Source: CHKS 2019-20	7th Grade: 74% 9th Grade: 61% 11th Grade: 69% Source: CHKS 2020-2021			To increase the grade level school connectedness percentages to about at a minimum of 80% or higher.
Chronic Absenteeism Rate for all Students	8% in 2018-2019 Source: DataQuest 6.8 % (2020-2021) Feb. 2021 data Source: DataZone	4.3% in 2020-2021 Subgroups: 6.4% English Learners (EL) 18.6% Homeless 9.2% Students with Disabilities (SWD)			To lower our chronic absenteeism rate to below 3% overall for 2023-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		6.8% Socio-Economically Disadvantaged (SED) Source; DataQuest			
Chronic Absenteeism for Low Socio Economic and Homeless Students	9.6% (2020-2021) SED 14.0% (2020-2021) Homeless Source: DataZone	Now combined in the data presented under "Chronic Absenteeism Rate for all students" above			To decrease the chronic absenteeism rate of these subgroups to below 5% by 2023-2024 with the goal of getting to below 3% per subgroup.
Opportunities for Meaningful Participation of Students	Dropped by -129 points for 2019-2020 RLS Middle Dropped by -14 points for 2019-2020 SHHS Source: WestEd CHKS	Dropped by 1 point for 2020-2021 at RLS Middle School and Dropped by 5 points for 2020-2021 for St. Helena High School Source: CHKS			Move the overall meaningful participation of students into the plus range of +5 points or higher.
Superintendent subcommittee stakeholder representation	For 2020-2021 6 Latino/a 37 White or mixed	Not able to measure this year due to the hybrid model of meeting being conducted for these subcommittees.			Increase the superintendent subcommittee membership for Latino/a stakeholders to a minimum of 40% by 2023-2024. Edits: The measure is no longer a valid data point as subcommittees are now functioning in a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					hybrid setting and membership is fluid. SHUSD is not collecting data for online attendance at the hybrid subcommittee meetings.
Attendance Rate	Yearly average for the district was 97.41% in 2019-2020 Source: DataZone	Yearly average for the district was 96.7% for 2020-2021 Source: AERIES SIS			Keep yearly attendance average above 95% or higher for the district and all school sites.
Parent Survey (New Metric Spring 2022)	No online parent engagement survey in 2020-2021	325 parents responded to a parent and community partners engagement survey online. 62% identified as White, 30% identified as Hispanic and 6% identified as Mixed Race.			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Modified Action: Community Liaison and Social Work Case Manager Position	Expand the position of the community liaison from half-time to full-time case management and families/student/community engagement, by adding social work elements to the job description to provide additional case management for students and families beyond what the school academic counselors can provide plus crisis response at the high school level.	\$175,440.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Modified Edit: Increase crisis response to all schools, not only high school, and continue to focus on unduplicated pupils and their families as needed. Facilitate newcomer support group for high school students. Continue to align student support services and procedures around mental health, behavioral threats procedures, and suicide assessment protocols.</p>		
3.2	<p>Modified Action: Increase all parent engagement specifically Latino/Latina parent/guardian participation and engagement within the St. Helena School Community</p>	<p>DELAC, ELAC, and CABE to solicit feedback and hear the voices of 50% of our student body parents. Provide parenting education/training through Parent Institute for Quality Education (PIQE).</p> <p>Modified Edits: Take PIQE parents who completed the program this year and create a parent support team to be the leads for other Spanish-speaking parents. Get more parents to attend the CABE conference next year in 2022-23, and hold ELAC meetings within the community to increase engagement. Bring in another parent organization to continue to build on what PIQE started this year. Set up monthly parent information nights for the school year. Assist in the parent engagement strategies implemented by the UC Davis REED project for parents at the primary school. Increase attendance at all school events with all parents. Open the schools back up to in-person parent events. Focus on improving our parent and community engagement based on feedback received in online survey.</p>	\$30,000.00	Yes
3.3	<p>Modified Action: Continue to Solicit Student Voice</p>	<p>Continue to solicit student feedback through administration visits with leadership classes quarterly at both RLS and SHHS. Meet with SHHS Student Congress quarterly where the opportunity to meet with multiple representatives of classes convenes to discuss student-related matters. Meet with student councils at RLS and SHES to discuss student-related issues and hear from student panels in grades 6-12 on student-related topics. These actions continue the</p>		No

Action #	Title	Description	Total Funds	Contributing
		<p>dialogue going with our students and especially focus on diversity and equity in the upper grades in the coming years.</p> <p>Modified Edits: Add on restorative circles at the middle school and high school levels to solicit student response on issues and solicit student feedback through the LCAP committee with 6-12 student groups. Reestablish the focus on building school culture/climate at the start of the school year at all sites.</p>		
3.4	Continue to institute Multi Cultural Events at all Schools	To provide events, programs, and activities that work on engaging our whole parent and school community and to bridge the language & cultural gaps that are present at school sponsored programs and events.	\$10,000.00	Yes
3.5	Modified Action: Continue to solicit school staff participation and voice in district initiatives and planning	<p>Provide the staff California Healthy Kids Survey for staff yearly, provide vertical articulation between sites monthly, allow for collaboration periods built into the master schedules, continue participation on district and county committees, provide staff stipends or conference registrations as needed to attend training to share their knowledge gained with other members of the school community.</p> <p>Modified Edits: Implement Teacher Learning walks with WestEd consultant on GRR to solicit teacher's voice and help in PD planning, Schedule teacher time to work on lesson design with WestEd consultant.</p>	\$15,000.00	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.

Substantive differences in planned actions were found in the following actions:

Action 3.2: Planned activity was to increase Hispanic parent engagement and participation changed to include all parents with a specific focus on Hispanic parents. As a district, we tried to bring all parents back to school in late spring when we were allowed based on health and safety guidelines.

Action 3.5: Planned action to solicit staff voice increased to having teachers conduct learning walks with WestEd consultant on gradual release of responsibility to assist in professional development planning for the 2022-2023 school year.

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.

Estimated actual expenditures are less than budgeted expenditures by (\$52,993). This occurred primarily because the budget for the new Social Worker position was higher than actual costs once the position was filled. Additionally, less was spent on professional development related to this goal.

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

On the whole, in looking at engagement, SHUSD students, parents, and community partners were ready to jump back in and be a part of the educational community more than had demonstrated in the past few years due to COVID health and safety restrictions. Hiring a new district social worker/community liaison has been the most strategic step this district has made in moving the parent engagement and student engagement forward for our Hispanic parents and all students. This is based on perception and noticing of Hispanic parent attendance in hybrid committee meetings and other district events. This position has brought in multiple community partners to provide additional mental health supports to all of our students specifically at the secondary level, she has held trained students around suicide prevention and runs a newcomers support group for students at the high school level. The addition of the PIQE program and UC Davis Project REED have both been effective in increasing our Hispanic parent engagement at both our primary and elementary schools.

We have had success in increasing the number of Hispanic parents who have attended our ELAC meetings this school year. We believe this is due to holding some meetings in person and others virtually and also combining some of our schools for a joint ELAC meeting. In addition, the Parents for Quality Education (PIQE) was started at the primary and elementary schools this year and we had 53 Hispanic parents join the program, and 48 graduated from the program. After two years of not being able to join the state CA Bilingual Education Conference (CABE) due to multiple factors, the four DELAC parent representatives, the district social worker, and the director of curriculum and instruction attended the conference online. A St. Helena Family and Community Engagement survey was completed by 325 parents for this school year (of the 325 surveys collected 124 were from Hispanic parents and other races) and rated the district at 4.09 out of 5 being the highest among the following question: The school(s) provide multiple opportunities to engage in two-way communication between families

and educators using both oral and written language that is understandable and accessible to all families. Next, several of the district subcommittees are held in a hybrid model of online and in-person this year. This makes it challenging to judge the total number of parents based on ethnicity. However, from an observational point of view, parents who attended all meetings attended with fidelity to show consistency in voice.

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.

Changes to planned actions include the following based on data review:

Action 3.1: To add the specifics of creating alignment from site to site in our suicide and behavioral threat assessment protocols district-wide and to build staff capacity with professional development around the same topics.

Action 3.2: To build upon what was started with the 10-week training of Hispanic parents from the "parent institute of quality education" (PIQE) to create a team of parent leads that will assist parents in engaging within the school system. We will focus on creating and/or revising strategies for parent engagement offered in the parent survey for all school sites.

Action 3.3: To add restorative circles to solicit student voices around difficult topics around race, diversity, and inclusion.

Action 3.5: To add in additional learning walks with faculty and create a space for teachers to plan lessons with feedback from a WestEd consultant during planned vertical articulation time.

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	Enhance or establish culturally responsive, healthy practices to support the whole school community.

An explanation of why the LEA has developed this goal.

Outside of the disruptions of the COVID-19 pandemic and distance learning, our St. Helena students missed a few weeks of school this year due to fires, smoke, evacuations, and power outages. The culmination of these events caused trauma to the entire community, whether or not people had fire damage. The unsettling circumstances of evacuating our town and school in a very abrupt way caused increased anxiety which has had lasting impacts on our families and staff. As a result of these events, 40 families found themselves homeless. The summation of tragic events in our small rural community over the past few years (fires in 2017 and 2020, student death, and the murder of a parent) has elevated levels of toxic stress in the student body and district staff which causes elevated physical and mental health issues. Research has shown that this trauma causes unsettling emotions for students and staff which makes the learning environment compromised. While our primary focus is the education of our students, we recognize that their social-emotional well-being is paramount to their ability to thrive in a school environment and thus, the district has an obligation to review data and build additional levels of support as needed. All sites will be reviewing the MTSS Fidelity Rubric (link: <https://mtss4success.org/sites/default/files/2021-04/MTSS-IntegRubricMarch2021-508.pdf>) and building upon their current system to strengthen the tiered level of support. Currently, each school is at different stages for each part of the rubric.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA. Healthy Kids Survey- Experience Sadness	SHES 2019-2020 60% of 5th graders "some of the time" and 12% "most of the time" Source: CHKS	SHES 5th grade: 42% of 5th graders report "some of the time" and 8% report "most of the time". Source: CHKS 2020-21			To ensure that we have a sound universal screener tool plus procedures/practices in place per school to identify students in need.
Peer Support Scale	SHES 2019-2020	SHES 5th grade: 80% feel that they have a			To purchase, implement and have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	78% feel that they have a friend who cares and listens to them, 22% do not feel this way.	friend who cares and listens to them. 20% report that they do not feel that way. Source: CHKS 2020-21			consistent utilization of the SEL survey per year at each school site to identify students early who might need support.
Experienced Chronic Sadness/hopelessness in past 12 months	2019-2020 CHKS 7th grade: 29% 9th grade: 34% 11th grade: 26%	7th grade: 27% 9th grade: 41% 11th grade: 45% Source: CHKS 2020-21			Establish a written MTSS system in grades 6-12 similar to what is in existence in the lower grades for behaviors, socio-emotional needs and academics.
Seriously considered suicide	2019-2020 CHKS 7th grade: 14% 9th grade: 20% 11th grade: 14%	7th grade: 13% 9th grade: 21% 11th grade: 7% Source: CHKS 2020-21			Decrease the percentage of students who seriously are considering suicide to "0%".
Current Alcohol and Drug Use in last 30 days	2019-2020 CHKS 7th grade: 6% 9th grade: 34% 11th grade: 31%	7th grade: 3% 9th grade: 21% 11th grade: 32% Source: CHKS 2020-21			Lower all drug, alcohol and tobacco usages within 30 days to below 5% by 2023-2024.
School Climate Report Card: High Expectations and Caring Relationships Matrix	RLS-Dropped by -126 points and Similar School Climate Ranking of 10%. Source: WestEd CHKS	RLS MS: increased high expectations by 12 points and caring relationships by 9 points. There is no similar school ranking for 2020-21.			Increase the Similar School Climate Ranking to above 60%+ for RLS Middle School by 2023-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Source: WestEd CHKS 2020-21			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Modified Action: Continue building out our Multi-Tiered System of Support (MTSS) at the secondary levels including universal design for learning (UDL) Professional Development	<p>Maintain and enhance the MTSS procedures at the TK-5 levels and train, plan and implement an MTSS system in grades 6-12 with the necessary matrix and supports for each tier and each component.</p> <ol style="list-style-type: none"> 1) Have staff attend a virtual state-wide conference on MTSS. 2) Provide site-specific MTSS training. 3) Allow for staff release time to plan site-specific MTSS and to create an MTSS committee. <p>Modified Edits: Utilize the Fidelity Matrix for MTSS at the sites to build upon the areas that need attention and create alignment from site to site with consistency in implementation. Staff will attend in-person summer MTSS training,</p>	\$150,855.00	No
4.2	Modified Action: Provide all students a learning environment that is emotionally safe	<ol style="list-style-type: none"> 1. Continue the Memorandum of Understanding (MOU) with the UpValley Family Center to provide drugs, tobacco, and alcohol prevention, suicide awareness, and counseling services related to mental health. 2. Each district school will create a site-specific wellness goal. 3. Each district school will have site representation on the superintendent wellness committee. <p>Modified Edits: Have staff provide the district-adopted SEL curriculum to the students with fidelity and consistency. Have school sites review the SEL matrix and determine the next steps in building out their system at each school site. Continue adult training of all staff on</p>	\$228,460.00	No

Action #	Title	Description	Total Funds	Contributing
		trauma-responsive practices. Include grade 2 in the Rainbox Inclusion kits and staff training. Work with NCOE to build SEL and culturally proficient practices in the 6-12 grades.		
4.3	Continue Anti Bullying campaign and continue Drug/Alcohol/ and Tobacco Prevention	Continue Anti-Bullying Curriculum and enhance the Socio-Emotional Learning (SEL) Curriculum components, mentoring programs, and all prevention efforts related to Vaping, Drugs, Alcohol, and Tobacco. Continue the use of Second Step, School Connect, PBIS, Restorative Practices, Responsibility-Center Discipline, Where Everyone Belongs (WEB), Team Connect, Safe School Ambassadors. and other student-centered programs.	\$26,227.00	No
4.4	Modified Action: Explore implementation a School-Based Health and Wellness Center at SHHS	Explore and plan the capability for starting a school-based health/wellness center at the high school. Modified Edit: Coordinate all of the behavioral health services at the four schools to align all services to provide wrap-around care and cut down on any duplication of services with newly established community partners. Increase student mental health services for the upcoming year. Start in earnest the review of MediCal provision of services and billing for behavioral health. Continue to implement Wellness Fairs for students in 6-12 grades and Adult wellness activities within the district. Work with a community partner on building out a wellness center in St. Helena Unified. Work on securing funding to create a health clinic at the high school level.	\$15,000.00	No
4.5	Modified Action: Intentionally integrate SEL into instructional	Explicitly teach school staff around CASEL competencies, mindsets, and skills of SEL. In addition, intentionally develop positive culture and climate in the school and within classrooms.	\$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
	practices and academic content	Modified Edits: Provide consistent and scheduled professional development around adult SEL training as a focused area for 2022-2023		
4.6	New Action: Increase health and wellness activities and events throughout the district.	By working with community partners, student clubs, and staff within the district, built out wellness services around physical health, nutrition, wellness, and mindfulness. Continue to create a wellness meditation garden at HS, hold wellness fairs at both MS and HS, establish intramural programs, increase farm-to-table food service programs in our cafeteria, and continue biking and walking to school programs.		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.

There were only two substantive differences in planned and actual implementation of actions:

4.3 Planned to run safe school ambassador program at start of school year at middle school to focus on school climate and building student engagement but this was not started until after winter break due to COVID restrictions and staff demands.

4.4 Planned to get funding for a student health center at the high school level but the funding did not come through so we were not able to start this action at all. We did keep looking for funding alternatives without success at this time.

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.

Estimated actual expenditures are less than budgeted expenditures by (\$12,638). While estimated costs for MTSS and mental health activities were a little higher than anticipated, no costs were incurred to date for researching the implementation of a mental health clinic at the high school.

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

As stated above in the highlights, the district's areas of focus have been in the area of student wellness, student engagement, equity, and school climate by continuing to develop and implement multi-tiered systems of support (MTSS) within our schools. Positive results are happening in that the use of drugs and alcohol in the past 12 months went down in grades 7th and 9th according to CHKS data. At the middle school level, they increased their high expectations and caring relationship score by 9 points in the positive direction on the similar school ranking out of WestEd, and for 7th graders, the school connected scale went from 59% in 2020-to 21 to 74% for 2021-2022. Chronic sadness went down for 5th and 7th graders and thoughts of suicide went down for 11th graders. These are all good signs but it is noted that our students in 9th and 11th grade went up in chronic sadness. Even though we feel that we are effectivity working on this goal the need is great with students and staff needing emotional support and counseling this year.

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.

Upon much reflection, we are still going to keep action 4.4 and continue to research and secure funding with any of our community partners through grants to establish a student health/wellness center at the high school level due to student need for physical and behavioral health services in a small rural community. As a district, we also see the need to utilize the fidelity self-evaluation matrix for MTSS and CASEL SEL matrix as a means of determining the next steps for school sites to establish actions in priority areas under actions 4.1 and 4.2. There is inconsistency at each site in the delivery of MTSS and SEL so all four schools will use the same tools for accountability and planning purposes. Next, a new action was established to continue to build health and wellness activities and services with our community partners, students, and staff at each of the school sites to engage in student and staff-driven programming and engagement. In addition, continue to create farm-to-table cafeteria options and increase gardening projects throughout the district. Lastly, there is a tremendous need for mental health support among our student population so the counseling services offered in action 4.4 will be increased for the 2022-2023 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.

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)
\$963,750	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
9.11%	0.00%	\$0.00	9.11%

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.

After a deep review of our district data, we still see achievement gaps for our unduplicated students. With that knowledge, funds will be principally directed LEA-wide to provide educational and support services to our unduplicated student populations. St. Helena Unified district has close to 45% (532 students out of 1,187 enrollment) of our students who meet the unduplicated pupil's categories of homeless, foster, socio-economically disadvantaged (SED-low income), and English language learner (ELL). Of the subgroups, 488 students fit the social-economically disadvantaged (SED), 214 students are English Learners, 31 students are homeless, and 31 and 41 are Migrant ed.

Why the need to address the achievement gaps for SED students is shown below.

Of the socio-economically low-income students (SED), we see that they are not academically performing on the State CAASPP or district level benchmarks (NWEA MAP) as their grade-level peers who are not low income. In CAASPP English language arts (ELA) 11th-grade results, SED met or exceeded results at 74.47% and non-SED scored 89.47% met or exceeded. For 11th-grade CAASPP math, SED scored met or exceeded at 17.03% and non-SED scored 43.86% met or exceeded. For our 3-5 graders on ELA MAP testing for Spring of 2021, all students were at 52% met or exceeded and SED students were at 24% met or exceeded. For Spring MAP math in 3-5 grades, all students were at 27% met or exceeded and SED students were at 19%. At the middle school level (6-8 grades), 57% were met or exceeded in ELA

overall. 43% were met or exceeded for SED students. In mathematics, 27% met or exceeded overall with 19% met or exceeded SED students.

What actions are going to be provided for our SED students and how are they effective in closing the achievement gaps?

In the review of the journal "School Effectiveness and School Improvement" volume 15, an article titled "Improving Schools in Socioeconomically Disadvantaged Areas – A Review of Research Evidence" suggests the following themes emerging from the literature which include: a focus on teaching and learning, creating a positive school culture, building learning communities, continuous professional development, and providing external support and resources. As a result, the Gradual Release of Responsibility (GRR) instructional classroom model around teaching and learning will intentionally be focused on at all grade levels by refreshing, reteaching, and coaching with the work of WestEd consultants. We will also continue building capacity around professional learning communities (PLC) at the TK-8 grade levels with teacher training. In creating school culture and supports we continue to realize the need to focus more than ever on the whole child by building out our MTSS and wellness programs and creating caring and safe schools for all of our students is as important as academics in the bigger scope and picture of what we would like for our students in St. Helena. We want students to come to school engaged and to feel as if they are contributing in a meaningful way when they are at school and that their voices are heard. We want ALL students to get the academic, emotional, and behavioral support they need when they need it and to ensure that all of our district procedures and practices are equitable for ALL students and that barriers are removed.

Why the need to address the achievement gaps for English Learners is shown below.

English learners on 11th grade CAASPP could not be measured due to not having statistically significant numbers of students as ELL. However, in grades 3-8, St. Helena used the alternative NWEA-MAP testing option allowed for last year's State test in grades 3-8. For Spring ELA MAP testing at the elementary school, ELs were at 12% met or exceeded when all students scored at 52% met or exceeded. For Spring Math MAP at the elementary school, EL students are at 0%. For the middle school level, 0% of EL students were met or exceeded on the ELA MAP assessment for Spring and 0% of English learners met or exceeded on the math MAP results for spring. With all the data presented in the 2022-2023 LCAP, it has been documented that language acquisition skills, reading, and math continue to be some of the most important skills that our unduplicated students need in order to have academic success within the district. We are constantly asking ourselves; "why is there an academic achievement gap when more than 80% of the students start out in our district in the lower grades?" We have identified language, reading, and math fundamental skills at all our grade levels to improve upon or increase academic results and decrease the achievement gap.

What actions are going to be provided for our English Learners and how are they effective in closing the achievement gaps?

As a result of the review of the data, Guided Language Acquisition by Design (GLAD) strategies will be taught at the TK-5 levels to all core teachers. Project GLAD (Guided Language Acquisition Design) is an instructional approach. incorporates a variety of strategies to support bilingual students in simultaneously learning. content and acquiring language. Project GLAD is grounded in research related to second.

language acquisition and sheltered instruction. Evidence-Based Practices (EBPs) to Support English Language Development will include: Structured Productive Language Opportunities, Explicit Academic Vocabulary Instruction, and Dedicated Writing Instruction.

Why the need to address the learning gaps and other social-emotional gaps in our Homeless and Foster Youth?

Homeless and Foster Youth students were statistically insignificant so could not get percentages on achievement gaps as a group, however, we have individual data on all of the students in this sub-group and are often dually identified within another subgroup. Per the state, if student groups are under 10 students the testing systems will not provide percentages. We do know that we have homeless and foster youth and we do make sure that they receive all materials, services, and support as deemed necessary from the moment they come to this district.

What actions are going to be provided for our Foster Youth and Homeless how are they effective in closing the achievement gaps?

We will be providing targeted supportive services to Homeless and Foster Youth in SHUSD through the lens of the Multi-Tiered Systems of Support (MTSS) model. By having the district social worker connect with all of our homeless and foster youth families at the start of each school year we will create a system of care and support in a wrap-around fashion for these youth. Additional online and in-person academic support before school or after school will be set up as needed.

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

The following services for all unduplicated students will be implemented to improve the quality of services not the quantity of services.

English learners will receive services in excess of 9.11% over those received by non-EL students in the form of:

- *Two teachers to provide reading and math interventions in grades K-5
- *Two teacher release periods (one each at the MS and one at the HS) to provide ELD coaching and instructional strategies to general ed teachers of EL students, monitor the progress of EL students, meet with EL students, meet with families, case management, and oversee EL services at their respective school sites
- *A full-time bilingual district social worker/community liaison who provided newcomer case management to all students and their families and a support group to high school newcomers, as well as, increasing Spanish-speaking parent engagement in the lower grades.
- *Summer school and winter intersessions
- *Professional development around co-designated English Learners (EL) and students with a disability
- *CABE conference attendance for DELAC parent representatives and school staff

- *Parent Insititute for Quality Teaching (PIQE) and Parent Cadre training
- *Individual "Imagine Learning" online licenses for EL students

The following programs are principally directed towards our low income (SED), foster, and homeless students but are available to all students:

- *After school, before school, and online homework help and tutoring district-wide with transportation provided
- *Online personalized learning programs (Edmentum, Dreambox, Lexia, Reflex Math, Mathia)
- *Summer school and winter intersession; f) Professional Learning Communities (PLC) training and implementation; *Read180/System 44, Barton Reading, and Read Naturally Curriculum and Instructional Models
- *Guided reading professional development for TK-2 teachers
- *AVID secondary and elementary
- *Additional push in and pull out academic support during the school day
- *Multi-Tiered System of Support (MTSS) services and practices at all school sites

By providing the above services we anticipate the desired benefits of narrowing the achievement gaps with all student groups, achieving faster and higher reclassification rates among our English learners, and creating a systematic way of delivery to increase language acquisition and academic growth for all students.

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.

not 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	1:24	
Staff-to-student ratio of certificated staff providing direct services to students	1:15	

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$19,738,902.00	\$1,272,506.00	\$31,000.00	\$622,538.00	\$21,664,946.00	\$19,981,986.00	\$1,682,960.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Continue with Online Personalized Learning Programs: Dreambox, Edmentum, Reflex Math, Imagine Learning, etc.	English Learners Foster Youth Low Income	\$50,000.00	\$50,000.00			\$100,000.00
1	1.2	Tutoring (Before and After School In-Person and Online)	English Learners Foster Youth Low Income	\$50,000.00	\$80,000.00		\$200,000.00	\$330,000.00
1	1.3	Modified Action: Restart coaching and interventions for academic performance for all students in mathematics.	All		\$10,000.00		\$195,240.00	\$205,240.00
1	1.4	Academic Intervention Teachers (TOSA) TK-5 Levels for Reading and Language	English Learners Foster Youth Low Income	\$426,778.00				\$426,778.00
1	1.5	Modified Action: Instructional Textbook and supplemental materials for Mathematics, ELA and ELD	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.6	Modified Action: Continue staff development on evidence-based English Language	English Learners Foster Youth Low Income	\$10,000.00			\$20,000.00	\$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Development (ELD) instructional strategies.						
1	1.7	Advancement Via Individual Determination "AVID" School-wide and AVID Elective	English Learners Foster Youth Low Income	\$111,722.00	\$10,000.00			\$121,722.00
1	1.8	Modified Action: Provide Full Time Distance Learning for Students	All					
1	1.9	Modified Action: Refresh, Revisit and Reteach our Instructional Framework of Gradual Release of Responsibility	All	\$5,000.00	\$10,000.00		\$10,000.00	\$25,000.00
1	1.10	Provide Summer School and Winter Intersession	English Learners Foster Youth Low Income	\$50,000.00	\$95,000.00		\$30,000.00	\$175,000.00
1	1.11	Modified Action: Credit Recovery during the school year	English Learners Foster Youth Low Income		\$75,000.00			\$75,000.00
1	1.12	Provide Online Professional Development After Work for Staff	All	\$50,000.00				\$50,000.00
1	1.13	Continue to build English Language Development supports for students with disabilities	Students with Disabilities		\$35,000.00			\$35,000.00
1	1.14	Modified Action: Provide supports and intervention needed to read at or above grade level.	English Learners Foster Youth Low Income		\$10,000.00			\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Modified Action: Continue Professional Development with the School Community for Staff Around Equity and Cultural Competency	All		\$33,000.00			\$33,000.00
2	2.2	Modified Action: Continue to expand the focus of the Equity, Climate, and Culture (ECC) Superintendent Subcommittee	All		\$10,000.00	\$15,000.00		\$25,000.00
2	2.3	Modified Action: Develop and implement new offsite Adult Transition Program for 18-22 Years Old Students with Disabilities	Students with Disabilities	\$40,000.00				\$40,000.00
2	2.4	Modified Action: Create through Stakeholder Feedback a "St. Helena Graduate Profile"	All	\$2,000.00				\$2,000.00
2	2.5	STEM and Enrichment Materials, Activities and Training	All	\$564,882.00				\$564,882.00
2	2.6	Modified Action: Continue to be up to date with textbooks adoptions, frameworks and materials yearly	All	\$105,000.00	\$70,000.00			\$175,000.00
2	2.7	Modified Action: Continue to Infuse critical thinking, creativity, communication, collaboration, and	All	\$362,367.00			\$29,838.00	\$392,205.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		citizenship into all learning environments						
2	2.8	Modified Action: Develop processes within the district and school sites to appreciate diversity and build upon cultural assets of students and staff	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.10	Modified Action: Provide all students a learning environment that is physically safe	All	\$300,000.00	\$6,000.00		\$20,000.00	\$326,000.00
2	2.11	Continue the use of Professional Learning Community (PLC)	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.12	Challenge and support all students to pursue their highest aspirations	All	\$6,512,001.00	\$295,346.00			\$6,807,347.00
2	2.13	Continue to expect the highest level of professional excellence in every level of the organization	All	\$10,540,174.00	\$400,616.00			\$10,940,790.00
3	3.1	Modified Action: Community Liaison and Social Work Case Manager Position	All English Learners Foster Youth Low Income	\$157,896.00	\$17,544.00			\$175,440.00
3	3.2	Modified Action: Increase all parent engagement specifically Latino/Latina parent/guardian participation and engagement within	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		the St. Helena School Community						
3	3.3	Modified Action: Continue to Solicit Student Voice	All					
3	3.4	Continue to institute Multi Cultural Events at all Schools	English Learners	\$10,000.00				\$10,000.00
3	3.5	Modified Action: Continue to solicit school staff participation and voice in district initiatives and planning	All	\$15,000.00				\$15,000.00
4	4.1	Modified Action: Continue building out our Multi-Tiered System of Support (MTSS)at the secondary levels including universal design for learning (UDL) Professional Development	All	\$150,855.00				\$150,855.00
4	4.2	Modified Action: Provide all students a learning environment that is emotionally safe	All	\$30,000.00	\$65,000.00	\$16,000.00	\$117,460.00	\$228,460.00
4	4.3	Continue Anti Bullying campaign and continue Drug/Alcohol/ and Tobacco Prevention	All	\$26,227.00				\$26,227.00
4	4.4	Modified Action: Explore implementation a School-Based Health and Wellness Center at SHHS	All	\$15,000.00				\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.5	Modified Action: Intentionally integrate SEL into instructional practices and academic content	All	\$4,000.00				\$4,000.00
4	4.6	New Action: Increase health and wellness activities and events throughout the district.	All					

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
\$10,576,717	\$963,750	9.11%	0.00%	9.11%	\$1,016,396.00	0.00%	9.61 %	Total:	\$1,016,396.00
								LEA-wide Total:	\$407,896.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$608,500.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Continue with Online Personalized Learning Programs: Dreambox, Edmentum, Reflex Math, Imagine Learning, etc.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SH Primary, SH Elementary, RLS Middle and SH High School TK-8 expanded to high school also	\$50,000.00	
1	1.2	Tutoring (Before and After School In-Person and Online)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.3	Modified Action: Restart coaching and interventions for academic performance for all students in mathematics.				Specific Schools: SHPS, SHES		
1	1.4	Academic Intervention Teachers (TOSA) TK-5 Levels for Reading and Language	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SH primary, SH elementary TK-5	\$426,778.00	

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	Modified Action: Instructional Textbook and supplemental materials for Mathematics, ELA and ELD	Yes	LEA-wide	English Learners Foster Youth Low Income		\$100,000.00	
1	1.6	Modified Action: Continue staff development on evidence-based English Language Development (ELD) instructional strategies.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SH Primary and SH Elementary Schools TK-5	\$10,000.00	
1	1.7	Advancement Via Individual Determination "AVID" School-wide and AVID Elective	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: SHES, RLS, SHHS	\$111,722.00	
1	1.10	Provide Summer School and Winter Intersession	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.11	Modified Action: Credit Recovery during the school year	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SHHS 9-12		
1	1.14	Modified Action: Provide supports and intervention needed to read at or above grade level.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.8	Modified Action: Develop processes within the district and school sites to appreciate diversity and build upon cultural assets of students and staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.11	Continue the use of Professional Learning Community (PLC)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SHPS, SHES, RLS MS TK-8	\$10,000.00	
3	3.1	Modified Action: Community Liaison and Social Work Case Manager Position	Yes	LEA-wide	English Learners Foster Youth Low Income		\$157,896.00	

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 (%)
3	3.2	Modified Action: Increase all parent engagement specifically Latino/Latina parent/guardian participation and engagement within the St. Helena School Community	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.4	Continue to institute Multi Cultural Events at all Schools	Yes	LEA-wide	English Learners	All Schools	\$10,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$21,007,716.00	\$20,848,986.00

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	Continue with Online Personalized Learning Programs: Dreambox, Edmentum, Reflex Math, Imagine Learning, etc.	Yes	\$100,000.00	\$90,000
1	1.2	Tutoring (Before and After School In-Person and Online)	Yes	\$200,000.00	\$223,000
1	1.3	Restart coaching and interventions for academic performance for all students in mathematics	Yes	\$120,000.00	\$193,018
1	1.4	Academic Intervention Teachers (TOSA) TK-5 Levels for Reading and Language	Yes	\$400,301.00	\$440,147
1	1.5	Instructional Textbook and supplemental materials for Mathematics, ELA and ELD	No	\$50,000.00	\$20,000
1	1.6	Continue staff development on evidence-based English Language Development (ELD) instructional strategies.	Yes	\$30,000.00	\$45,000
1	1.7	Advancement Via Individual Determination "AVID" School-wide and AVID Elective	Yes	\$118,144.00	\$125,000
1	1.8	Provide Full Time Distance Learning for Students	No	\$50,000.00	\$12,500
1	1.9	Refresh, Revisit and Reteach our Instructional Framework of Gradual Release of Responsibility	No	\$30,000.00	\$0

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	1.10	Provide Summer School and Winter Intersession	Yes	\$230,000.00	\$180,000
1	1.11	Credit Recovery during the school year	No	\$50,000.00	\$10,000
1	1.12	Provide Online Professional Development After Work for Staff	No	\$50,000.00	\$10,000
1	1.13	Continue to build English Language Development supports for students with disabilities	No	\$35,000.00	\$15,000
1	1.14	Provide supports and intervention needed to read at or above grade level.	Yes	\$50,000.00	\$55,000
2	2.1	Continue Professional Development with the School Community for Staff Around Equity and Cultural Competency	No	\$30,000.00	\$21,000
2	2.2	Continue to expand the focus of the Equity, Climate, and Culture (ECC) Superintendent Subcommittee	No	\$15,000.00	\$20,000
2	2.3	Develop and implement new Adult Transition Program for 18-22 Years Old Students with Disabilities	No	\$20,000.00	\$20,000
2	2.4	Create through Stakeholder Feedback a "St. Helena Graduate Profile"	No	\$0	\$0
2	2.5	STEM and Enrichment Materials, Activities and Training	No	\$395,962.00	\$380,000
2	2.6	Continue to be up to date with textbooks adoptions, frameworks and materials yearly	No	\$180,000.00	\$180,000
2	2.7	Continue to Infuse critical thinking, creativity, communication, collaboration, and citizenship into all learning environments	No	\$300,000.00	\$315,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Develop processes within the district and school sites to appreciate diversity and build upon cultural assets of students and staff	Yes	\$20,000.00	\$10,000
2	2.10	Provide all students a learning environment that is physically safe	No	\$180,000.00	\$180,000
2	2.11	Continue the use of Professional Learning Community (PLC)	Yes	\$10,000.00	\$26,640
2	2.12	Challenge and support all students to pursue their highest aspirations	No	\$6,569,177.00	\$6,569,177
2	2.13	Continue to expect the highest level of professional excellence in every level of the organization	No	\$11,179,694.00	\$11,179,697
3	3.1	Community Liaison and Social Worker Case Manager Position	Yes	\$205,720.00	\$164,337
3	3.2	Increase Latino/Latina parent/guardian participation and engagement within the St. Helena School Community	Yes	\$20,000.00	\$18,390
3	3.3	Continue to Solicit Student Voice	No	\$0	\$0
3	3.4	Continue to institute Multi Cultural Events at all Schools	Yes	\$10,000.00	\$5,000
3	3.5	Continue to solicit school staff participation and voice in district initiatives and planning	No	\$10,000.00	\$5,000
4	4.1	Continue building Multi-Tiered System of Support (MTSS)at the secondary levels including universal design for learning (UDL) Professional Development	No Yes	\$139,625.00	\$150,000
4	4.2	Provide all students a learning environment that is emotionally safe	Yes	\$163,991.00	\$170,000

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)
4	4.3	Continue Anti Bullying campaign and continue Drug/Alcohol/ and Tobacco Prevention	No	\$26,102.00	\$6,000
4	4.4	Explore implementating a School-Based Health and Wellness Center at SHHS	No	\$15,000.00	\$0
4	4.5	Intentionally integrate SEL into instructional practices and academic content	No	\$4,000.00	\$10,080

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)
\$914,337	\$914,337.00	\$1,038,892.00	(\$124,555.00)	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	1.1	Continue with Online Personalized Learning Programs: Dreambox, Edmentum, Reflex Math, Imagine Learning, etc.	Yes	66474	\$50,000		
1	1.2	Tutoring (Before and After School In-Person and Online)	Yes	\$50,000.00	\$50,000		
1	1.3	Restart coaching and interventions for academic performance for all students in mathematics	Yes	\$120000	100,000		
1	1.4	Academic Intervention Teachers (TOSA) TK-5 Levels for Reading and Language	Yes	\$208,937.00	\$210,000		
1	1.6	Continue staff development on evidence-based English Language Development (ELD) instructional strategies.	Yes				
1	1.7	Advancement Via Individual Determination "AVID" School-wide and AVID Elective	Yes	\$118,144.00	125,000		
1	1.10	Provide Summer School and Winter Intersession	Yes		\$50,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.14	Provide supports and intervention needed to read at or above grade level.	Yes	\$50,000.00	\$50,000		
2	2.8	Develop processes within the district and school sites to appreciate diversity and build upon cultural assets of students and staff	Yes	\$20,000.00	\$20,000		
2	2.11	Continue the use of Professional Learning Community (PLC)	Yes	\$10,000.00	\$10,000		
3	3.1	Community Liaison and Social Worker Case Manager Position	Yes	\$72,002.00	\$164,337		
3	3.2	Increase Latino/Latina parent/guardian participation and engagement within the St. Helena School Community	Yes	\$20,000.00	\$20,000		
3	3.4	Continue to institute Multi Cultural Events at all Schools	Yes	\$10,000.00	\$10,000		
4	4.1	Continue building Multi-Tiered System of Support (MTSS)at the secondary levels including universal design for learning (UDL) Professional Development	Yes	\$139,625.00	\$150,000		
4	4.2	Provide all students a learning environment that is emotionally safe	Yes	\$29,155.00	\$29,555		

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)
\$10,782,471	\$914,337	0.00%	8.48%	\$1,038,892.00	0.00%	9.64%	\$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).

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