



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Saint Helena Unified School District

CDS Code: 28662909005497

School Year: 2023-24

LEA contact information:

Chris Heller

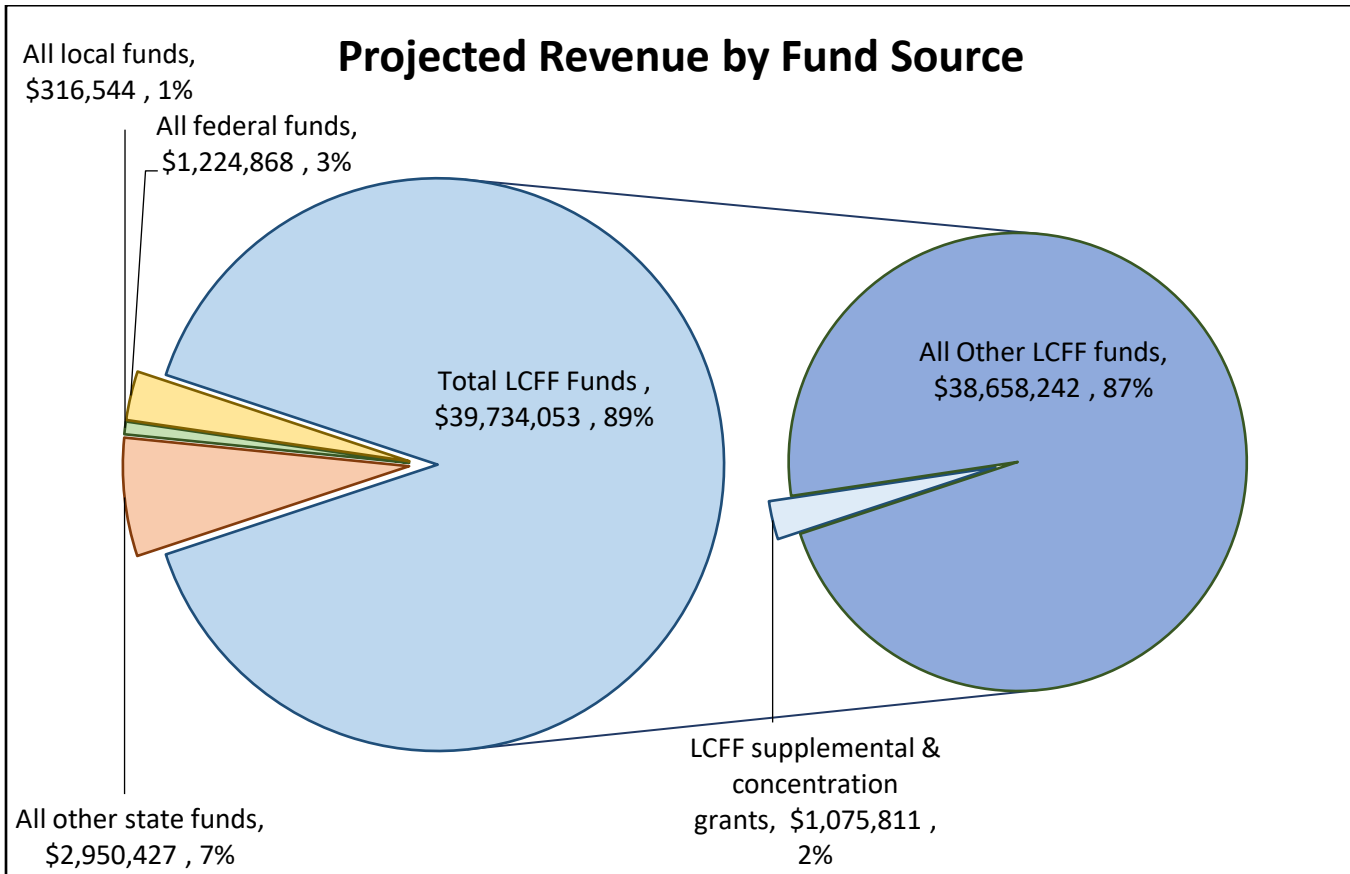
Assistant Superintendent

cheller@sthelenaunified.org

707-967-5010

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

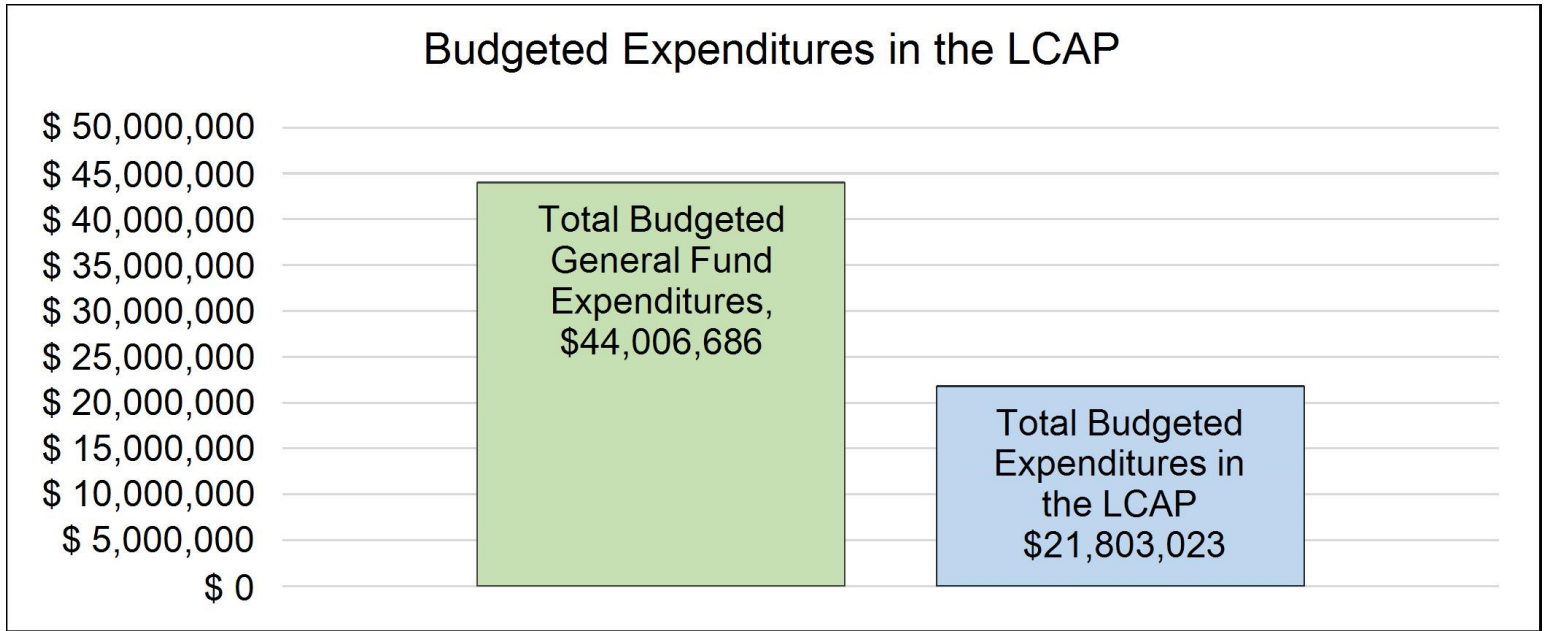


This chart shows the total general purpose revenue Saint Helena Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Saint Helena Unified School District is \$44,225,892, of which \$39,734,053 is Local Control Funding Formula (LCFF), \$2,950,427 is other state funds, \$316,544 is local funds, and \$1,224,868 is federal funds. Of the \$39,734,053 in LCFF Funds, \$1,075,811 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Saint Helena Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Saint Helena Unified School District plans to spend \$44,006,686 for the 2023-24 school year. Of that amount, \$21,803,023 is tied to actions/services in the LCAP and \$22,203,663 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

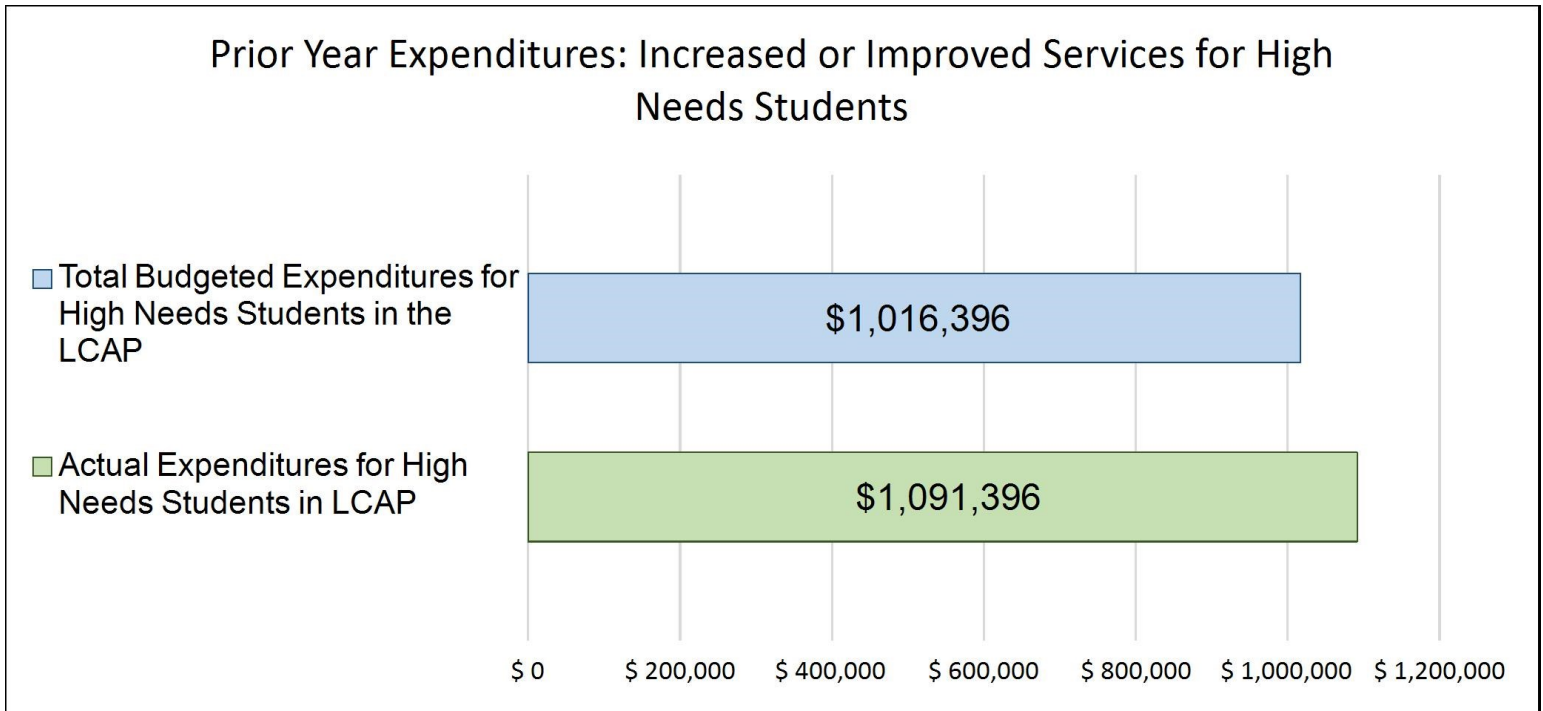
Food services, transportation, operational costs such as utilities, legal services, routine and deferred maintenance, administration, technology equipment, etc.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Saint Helena Unified School District is projecting it will receive \$1,075,811 based on the enrollment of foster youth, English learner, and low-income students. Saint Helena Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Saint Helena Unified School District plans to spend \$1,165,183 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Saint Helena Unified School District's LCAP budgeted \$1,016,396 for planned actions to increase or improve services for high needs students. Saint Helena Unified School District actually spent \$1,091,396 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$75,000 had the following impact on Saint Helena Unified School District's ability to increase or improve services for high needs students:

Provided additional after-school supports and intervention supplies/materials.



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
Saint Helena Unified School District	Chris Heller Assistant Superintendent	cheller@sthelenaunified.org 707-967-5010

Plan Summary [2023-24]

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 (SHUSD) has 1121 student enrollment; in 2022-2023 which is a drop from 1191 in 2021-2022. All students are provided with a comprehensive TK-12 education and offered a board course of study. Our student population is roughly 53% Latino, 42% Caucasian, 2% Mixed, and 2% Other Asian plus a small representation of Native American and African American students. St. Helena has 35% of socio-economically disadvantaged (SED) students, 17.3% English learners, and 44% unduplicated pupils (EL/SED/Homeless and Foster Youth). Within the four schools in the district: St. Helena Primary has 191 students, St. Helena Elementary has 241 students, Robert Louis Stevenson Middle School has 246 students and St. Helena High School enrolls 443 students. 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, however, we did not go back to full afterschool in-person activities or in-person events. 2022-2023 is the first year that we opened everything up and restarted programs, athletics, in-person tutoring, parent and staff in-person events, et., to bring us completely back to normalcy in protocols, schedules, and

procedures. This, however, does not take away the tremendous impact that COVID had on student learning loss and student social and emotional well-being. We believe the ripple effect of COVID will take multiple years to see the truly see recovery of our youth in all facets of their lives. For a more comprehensive overview of the district please visit our website www.sthelenaunified.org.

Our district operates on a \$45 million dollar budget and employs 108 certificated and 76 classified members for a total of 184 staff for St. Helena Unified School District. 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 district-wide standardized test scores continue to be impacted by the pandemic for mathematics and English Language Arts but have improved around the State science test overall. SHUSD continued to score higher than the state's average for English language arts and mathematics in 2022. However, we dropped overall from before the pandemic stated in 2019 in both subject areas.

Further review of each school's assessment results can be found within the School Accountability Report Cards (SARC) on the district website. Our overall CAASPP scores in 2021-22 in English Language Arts dropped by only 6 percentage points from 2019 to 2022 which demonstrates the continued mission to deliver the highest quality instruction to our students even during difficult times. We saw the largest drop in overall in our math scores on the CAASPP in 2022 from 50.41% in 2019 to 38.77% in 2022 which we would have anticipated due to the disruption in education over the last two and a half 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, dual enrollment classes, 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 narrow the existing achievement gap within subgroups.

The district has used the California Dashboard, DataQuest, DataZone, California Healthy Kids Survey (CHKS), EdData, Schoolwise Press, 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 last year of a three-year LCAP in 2023-2024, our goals and actions will be focused on addressing the needs of our unduplicated populations including students with special needs but we will continue to thrive for academic growth in ALL students by not leaving any student group untouched in our actions.

Reflections: Successes

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

This school year, 2022-2023, we completely opened back up at all of our school sites to how it was before the pandemic starting the year off with back-to-school events, fall sports, drama/band/choral performances, in-person tutoring, etc. It was so exciting to be coming back to the hustle and bustle of school and all of the familiarity of school life. As a district, we were 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.

Then in 2021-2022, we started off with a full-day school schedule but without the engaging extracurricular events and activities of school that are created by in-person events such as sports, homecoming, and dances, as all were placed on hold since in-person events were still impacted for health safety reasons associated with COVID. We believed that this action of coming back to school even though it was modified, directly impacted the student's learning and mental well-being in a positive way. Chronic sadness and hopelessness improved in our 7th (39% down to 28%), 9th (40% down to 29%), and 11th (36% to 32%) grades as of the spring administration of CHKS 2022. The percentage of students who seriously considered suicide in the past 12 months in 9th (20% to 15%) and 11th (17% to 11%) grades decreased in the spring 2023 CHKS. We believe this was largely attributed to coming back to school in person. In addition, we community liaison/district social worker who has bought in additional community behavioral health organizations to add 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's capacity in handling the increase in students' behavioral health needs plus having an intentional focus on student wellness. St. Helena Unified also attributes the increase in Hispanic parent involvement directly related to our Latina district social worker and the work she has done to bring parents into district events and assist site administrators in college tours with Hispanic parents.

We increased district-contracted mental health therapists' hours to provide additional student support services at the school sites. We held a staff wellness Wednesday in December which was highly successful last year and we carried over to this year for all certificated, classified, and administrative staff to participate in activities to support everyone's well-being. 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. Next, the dream of having a St. Helena High School Health and Wellness Center on campus kicked off the ground this year with a planning committee, student/parents/staff surveys, professional development, MOUs with OLE Health and St. Helena Hospital Foundation, parent/guardian permission forms sent out and lastly, students designing the wellness space to be housed at Vintage Hall. This is only the first year and there has been so much accomplished and such tremendous community support and buy-in. This is a huge win for this community and our students at the high school.

As a district, we can celebrate the progress that has been made during these difficult past years by addressing 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 the winter of 2022 to the winter of 2023 for students below 40%. Also for NWEA MAP Math for the winter benchmark, Hispanic students at SHPS, SHES, and RLS MS all increased the percentage of students meeting the met/or exceed range on the 2023 winter benchmark. As a district, we also observed that actual growth points exceeded expected growth points in 6 out of the 8-grade levels assessed with Math MAP from winter 2022 to winter 2023. This shows that students are making academic gains from last year to this year in mathematics which can be partly attributed to our math TOSA at the TK-5 levels. For winter NWEA MAP Reading, Hispanic students went from 30% to 43.6% projected met or exceeded for 2023 on the winter reading benchmark at SHPS in second grade and from 35.2% to 38.9% on the winter MAP projected met/exceeded reading benchmark for SHES school-wide.

Student enrollment numbers increased who took AP classes from 116 to 149 students and our dual enrollment college classes increased from 74 students last year to 112 students for 2022-2023. In addition, the high school has done a nice job in balancing the ethnic makeup of AP and Dual classes in 2022-2023. Enrollments were 35% Hispanic and 61% White in 2021-2022 to 31% H and 44% W and the rest other races within the AP classes. In Dual enrollment classes, Hispanic enrollment stayed at 31% for last year and this year but White enrollment went from 69% to 44% this year and the rest of the enrollment falls under other races. The number of students who received the State's Seal of Biliteracy went up from 31.6% to 32.4% in 2022.

Overall, as a district, we remain at the "high" status level on the California School Dashboard for English Language Arts CAASPP test results coming in at 25.6 points above standard and above the State's average. We also are at the top among 17 similar schools' rankings on CAASPP ELA results for 2022 with grades 4th, 7th, and 8th at the top of the similar school rankings overall in ELA including for both subgroups of Hispanic and white students (schoolwise press.org). As a district, we were below standard for mathematics on the CAASPP results but still above the State's CAASPP average in math and at the top of similar school ranking in grades 4 and 7 for our Hispanic students. What is most impressive is that for our soon-to-be graduating class of 2023, the CAASPP scale scores went up year by year as a group from 2015-2019 in grades 4-8 (before COVID) in both mathematics and ELA, as well as, stayed above the state's average (schoolwise press.org). Lastly, students with disabilities improved their overall score for CAASPP ELA by 5%. Our graduation rate is also in the "high" status level on the California Dashboard at 93.3% with our subgroups of Hispanic and socioeconomically disadvantaged coming in at "Very High" graduation rate as both were above 96%. All subgroups were above 90% for the graduation rate.

In addition, on the dashboard indicator for English Language Progress (ELPI), St. Helena Unified was in the "high" range overall with 59.1% of English language learners making progress toward English proficiency. In addition, an increase in our overall ELPI score from 23.85% in 2019 to 26.85% in 2022. Continuing with language, we see tremendous language growth with the Summative ELPAC results, as the state has a level 4 proficiency rate of 15.57%, SHUSD has a level 4 proficiency rate of 26.85% with another 46.7% at one range below scoring level 3 with most close to reaching level 4 at the end of the 2023-2023 Summative ELPAC test. In addition, our 84 Reclassified Fluent English Proficient (RFEP) students' ELA CAASPP results were 4.2% above standard in grades 3-8 and 11th grade. This is a major accomplishment for our previously designated student's ability to navigate the English-dominant society's 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 this year continued to focus on professional learning communities (PLCs) that we had started four years prior at the K-5 levels before COVID-19 hit in the spring of 2019-20. Last year we added the middle school and this year we now have the high school ready to begin the PLC work in the district. This is a huge accomplishment as we will now have district alignment at all four sites as we intentionally and unilaterally focus on reviewing student data around these four statements: what do 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 a standard already 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 got back on track by reviewing and refreshing the instructional model of Gradual Release of Responsibility (GRR) with the support of a WestEd consultant. We also continued coaching this year by providing learning walks with teachers and the WestEd consultant on what is highly effective teaching strategies in classrooms with a specific focus on collaborative structures and engaging students' voices. The WestEd consultant also provided a culminating district-wide presentation to all teaching staff about past learning and how it connects to the direction of the district around PLC work moving into 2023-2024.

The district's additional major areas of focus have been in the area of student wellness (briefly mentioned in the opening paragraph), student engagement, equity, and school climate with those focus areas we continued to develop and implement multi-tiered systems of support (MTSS) within our schools. We had a team of 11 certificated staff attend the MTSS summer conference and fully started to create the alignment of protocols and procedures at all four of our school sites around MTSS. A positive result of this work is happening under the suspension rate for our subgroup of homeless student populations. There were absolutely no students under the McKinney Vento homeless category (30 students) the got suspended in the 21-22 school year. The overall attendance rate for the district was above 95% in 2021-2022.

The use of drugs and alcohol in the past 12 months went down in grades 9th and 11th according to CHKS data in 2022-2023. Sadness and a sense of hopelessness improved in grades 7th and 11th within the last 12 months. Thoughts of suicide in the last 12 months went down in grades 9th and 11th. At our TK-5 levels, MTSS teams have consistently met 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-responsive systems of care for students. The "Rainbow" Inclusion program teacher training increased to 2nd grade this year to create a more inclusive school environment for all students and will be moving into all grades at the elementary school for 2023-2024. Our staff development focused on not only instructional practices as mentioned above but also culturally responsive practices and socio-emotional learning (SEL) in the classroom setting. A district-wide Equity and Belonging committee was created as a stand-alone committee as it merged the superintendent's Equity, Climate, and Culture (ECC) committee and Wellness Committee together 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. 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. Our school libraries also received funds (\$1,000 each) to purchase books that represent the student population that we served and all of their wonderful cultures, races, genders, disabilities, etc., that we have in St. Helena. All of the actions and activities above might not have made the huge gains we would like to see in one year but we know that it will take many years to recover from the impact on students, staff, and families that the pandemic disruption caused.

In closing, we have had more success than in years past in increasing the number of Hispanic parents who have attended our ELAC and DELAC meetings this school year. We believe this is due to holding some meetings in person, some virtually, and others in centrally located community venues and also combining some of our schools for joint ELAC meetings. In addition, building on the 2021-2022 Parents for Quality Education (PIQE) program at the primary and elementary schools last year and we had Hispanic parent leaders step up this year to help plan, run, and solicit parent attendance at district events and other meetings. After two years of not being able to join the state CA Bilingual Education Conference (CABE) due to multiple factors, we had two DELAC parent representatives, one principal, one teacher, and the superintendent attend this year.

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.

As a district, we did not see the overall results that we would have liked to have seen in many of the LCAP measures for the first full year of completely opening up beyond the classroom to in-person events and activities such as sports, back-to-school events, plays, band concerts, afterschool in-person tutoring, multi-cultural assemblies and much more. Even though our student numbers increased in AP and dual classes, St. Helena High School students decreased from 65.7% of the students meeting A-G requirements in 2021 to 53.2% meeting A-G requirements in 2022 which included a smaller student enrollment count. At the high school, we will be addressing the A-G completion rate for specifically unduplicated students but all students are welcome who need credit recovery by offering a specific summer ELA course to make up credits in addition we are adding a .2 FTE course next year for 2023-2024 to catch students who still need to make up English credits due to either receiving a "D" or "F" in past course work. As a school, most of our students do not meet A-G requirements due to English, not courses that you would normally think would be the reason such as lab sciences. Within CTE completers we moved from 27

students in 2019-20 to 49 students in 2020-21 to 32 students in 2021-2022. Our CTE completer percentage rate went from 41.9% to 27% in 2022 and our AP pass rate dropped below 70% to 68% in 2022 who received a 3 or higher on AP exams. Drop-out rates went from 6.6% in 2018-19 to 2.6% in 20-21 up to 4.2% (5 students) in 2021-2022. These are not the numbers we desire to see and know we can do much better as a district in the coming years. We do anticipate that these numbers will improve as we continue with our current actions and practices at the high school.

There continues to be a need to focus on school climate and culture at all school sites. There has been a rise in student misbehavior at all schools and an increase in using drugs and selling drugs on our secondary campuses. This has led to another area of identified need for the district which is discipline, the overall rate for the district on the dashboard went from 1.7% in 2019-20 to .2 in 2020-21 and up to 2.5% for 2021-22, placing us in the "medium" range. Currently, in 2022-2023 we have already passed last year's numbers due to an increase in the rise in use and possession of vaping with marijuana, harassment/bullying, fights, and obscene behaviors. In addition, St. Helena high school, based on last year's discipline data, is now identified by the California Department of Education (CDE) as needing "Additional Targeted Support and Improvement" (ATSI) around suspensions requiring the school to provide evidence-based practice(s) in their school plan for student improvement (SPSI) to address the discipline issue there. The expulsion rate has been over 0% for the past three years but has now gone up to .3% which represents three students due to our small numbers and students who committed serious education code violations. We have gone from 16 out-of-school suspensions last year to already having 41 out-of-school suspensions by the middle of April 2023 at the secondary 6-12 grade level and the behaviors that students are being disciplined for are significant in nature. 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." Another report states, "Eighty-seven percent of public schools reported that the COVID-19 pandemic has negatively impacted student socio-emotional development during the 2021–22 school year, according to data released by the National Center for Education Statistics (NCES). NCES is the statistical office of the U.S. Department of Education's Institute of Education Sciences (IES). Similarly, 84 percent of public schools agreed or strongly agreed that students' behavioral development has also been negatively impacted." St. Helena Unified is not only seeing a rise in the number of students being referred to mental and behavioral health services but a rise in student discipline. Students in our district are reacting quickly, making poor choices, and saying inappropriate comments, and performing inappropriate acts at a much higher rate than we have seen over the years. The district will be creating a student behavior sub-committee in 2023-2024 to delve deep into this issue with the mission of creating a solid multi-faceted approach to student discipline.

Overall chronic absenteeism rates increased from 4.3% in 2020-21 to 9.1% in 2021-2022 placing the district in the "Medium" range on the dashboard. The following subgroups were in the high range for chronic absenteeism: English learners (EL) at 11.1%, Homeless at 13%, and students with disabilities (SWD) at 16.7%. Chronic absenteeism and school climate go hand and hand and is an area of identified need. On the CHKS given in the spring of 2023, the sense of school connectedness went down in 7,9, and 11 grades. Students still report on the spring CHKS that they feel like there is no meaningful participation as well. As a district, we will continue the process of holding focused student forums, and empathy interviews at both 6-8 and 9-12 grades to ask questions related to student responses on the survey and thoughts on how to improve in these areas. We will be building in a new advisory period into the master schedule at the high school in 2023-24 and incorporating the "ALONG" app as a way to build positive relationships between students and teachers.

Another area of need continues to be mathematics throughout the district and the gaps within our unduplicated student groups in mathematics. Our 11th-grade math CAASPP scores dropped from 42.21% in 2018-19 to 31.7 % in 2020-21 and then to 30.9% for 2021-2022. Within the subgroups, SED students were at 32.50% in 2018-19 and dropped to 19% for 2021-22, Hispanic students went up from 17.31% in 2020-21 to 22.58% and white students went down from 47% in 2020-21 40.91% in 2021-22. SWD and EL students' numbers were too small to be represented in 11th-grade CAASPP scores. Two positive steps were taken in 2021-22 to address the low math scores, one was in the newly created intervention teacher for math in the lower grades TK-5 in which we are already seeing improvements in our math MAP benchmark scores for this year. 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. In this LCAP year, we are creating a secondary math intervention/coach position specifically focused on creating "Building Thinking Classrooms" throughout our math program and enlisting the expertise to assist in creating evidence-based interventions and enhancements for our students in math.

The last area of focus will be 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 around Social Emotional Learning (SEL) practices to incorporate at all of the school sites and trauma-informed practices. 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 2023 and we will be incorporating a new online platform for our MTSS teams to gather and track data, as well as, provide teacher and site administrators resources for the three-tiered levels in the MTSS model. We will continue to have trained some of our staff on restorative practices (which we started this year at the middle school site), hold community circles, and trained designated staff on behavioral threat assessments. Sound practices and procedures need to be drilled down further in order to pull in a threat assessment district and County team quickly during a crisis. Student support team meetings need to continue with all service providers to be more proactive around student issues. We will move into year 3 of building out the newly developed SHHS health and wellness center and will also be hiring 1 FTE wellness facilitator to run the center as part of their job duties.

LCAP Highlights

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

SHUSD updated the LCAP goals in 2021 to better align with the district's vision statement which is the focus for the next three years. The 2021 goals that were established are as follows: 1) Increase Achievement for ALL Students, 2) Embrace Racial Diversity, Equity, and Inclusion 3) Expand Student, Parent, and Community Engagement and 4) Support Physical and Social-Emotional Well-Being for the Entire School Community. In addition to the four 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 2021-2022 LCAP can be found by visiting the

district website under the "about us" tab: <https://www.sthelenaunified.org>. As we reflect on the LCAP these past few years and beyond the pandemic there are actions and programs in 2022-2023 that should be highlighted and celebrated under the four goals of the LCAP.

Goal #1: Academic growth for all students, had some actions that need to be celebrated; the first is the move to have a teacher repositioned into a math intervention teacher (TOSA) at the lower grades. We are consistently seeing higher math growth scores on our district NWEA benchmark results from grade to grade compared to last year. Plus we are seeing an increase in growth in both our Hispanic and White students on the NWEA MAP benchmarks, which is addressing the learning gaps. Continuing with growth our reading scores in grades 1st through 8th grades on the NWEA benchmarks had only 2 out of the 8 grades go not reach their projected growth as a whole grade cohort in the 2022-23 MAP winter benchmarks. The primary school, kindergarten teachers, and paraeducator staff provided additional reading intervention to our 1st and 2nd graders once the kinder students left school daily which contributed to the improvement of reading scores at the lower grades.

Another huge celebration under goal 1 is language growth seen in our English language learners as shown on the California Dashboard. This is due to the training on GLAD strategies for the lower graders, and the dedication and focused work of all of our site EL coordinators which include the new EL coordinator position at the high school to match the other three school sites plus the addition of a new EL newcomers class at the high school level. School sites also started holding reclassification ceremonies again to celebrate with students and parents the growth that they had around language acquisition skills. The high school had a reclassification ceremony for the first time this school year and the location had filled up with parents of students who were being awarded certificates we only had standing room for additional folks. The event was so touching and sweet that it was something we should have done many years ago at the high school level.

As a district, we also need to highlight the success of the 18-22-year-old off-site transition program for our severe students with special needs. The repositioning of staff, securing a location, and getting parental and community support for the program to be successful. has all come together We are extremely pleased with what has been accomplished in only the second year of the program. Community work experiences are currently being developed and the Department of Rehabilitation is regularly coming to our program to assist the students and their families.

Goal #2 was designed to improve and maintain the standard of excellence within the conditions of learning with an intentional focus on reviewing policies and practices to remove barriers that go against creating equitable systems for student success. One of the highlights is the cohesive planning of TK-8 as a result of their commitment to the Professional Learning Community (PLC) work in partnership with the Northern California CAPS Network. As a district, we are now bringing on the high school for 2023-24 to make this a district-wide initiative and create alignment in practices across sites. A team of high school teachers and administrators will be attending a summer PLC training so that they are up and running for the start of the 2023-24 school year. This work has allowed teachers to review student data by grade level and deliver instruction, intervention, and enrichment as needed to really understand their student's academic learning needs.

Another highlight is that St. Helena High School had made significant progress in increasing enrollment in Dual and Advanced Placement (AP) courses to allow students opportunities to optimize their success and leveling the enrollment percentages between Hispanic and White students. 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. Student success can be supported by the fact that all

teachers are properly credentialed in their field. In addition, the established superintendent subcommittee on "Equity" changed into "Equity and Belonging" which was a combination of the Wellness and Equity superintendent subcommittee. This allowed for a deeper conversation within the school community on what equity means within the school setting. We had teachers, community members, parents, school administration, and district administration come together five times this year. We continued to review 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 how all of these components fit under the equity and belonging lens. Ethnic studies continued to be added to components of the 9th-grade required humanities class and student focus groups were held at the secondary level to drill down on issues within our schools.

Next, we want to celebrate that our graduation rate rose above 90% to 92.5% last year which is close to our pre-pandemic grad rate. This speaks volumes to the dedication of our teaching staff and the resiliency of our students to focus and engage back into their school academic demands after 2 1/2 years of learning disruption.

Lastly, we always want to highlight how well-kept our facilities are for student learning and the high level of technology that is integrated into the educational system here is SHUSD. We also want to celebrate the small classroom learning environments and flexible seating to allow each teacher to create a classroom where learning for all is possible and no student is left out.

Goal #3 has been a priority for many years in the district to increase the voices of students, parents, and community partners, especially our Hispanic parents in our school community. This year we have seen a dramatic increase in our Hispanic parent involvement building off of the success of PIQE in 2021-22. There were DELAC parents who took the lead in helping to facilitate parent information nights, parent/student college trips, reclassification ceremonies, multi-cultural site events, and increased participation in ELAC meetings to name a few. All of this is truly due to the addition of our Latina district social worker who has a way of creating empathy, warmth, and engagement in our Hispanic parent population. Her expertise in creating systems and proposals for parent and student support needs to be highlighted. Our in-person community forum in March 2022 was held by the district to gather parent, student, staff, and community partner feedback on how the district is performing in focused areas, as well as, thoughts on what a graduate of St. Helena Unified should have as skills and characteristics when they leave SHUSD was a positive and productive night. All voices were heard and feedback was gathered. All and all, our overall engagement of all community partners increased two-fold.

Goal #4 around health and wellness was probably the most 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. As a district, we increased our student support mental health counseling services, and staff support activities. We moved one of our vertical articulation professional development around to make it a Wellness Wednesday for the whole district staff to engage in wellness activities, as this was such a huge success last year and welcomed by all. 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. At our lower grades, we brought in training for all teachers around inclusion for all and how to create an inclusive classroom, this will continue now into the elementary school for 2023-24.

Next, the high school's initial planning of the SHHS Health and Wellness Center has been a dream of ours as a district for the students of St. Helena Unified. The complete willingness of our community to help make this become a reality is unbelievable. From the UpValley Family

Center assisted with the steering committee creation and student/parent/staff survey around the health and wellness center, to Ole Health and St. Helena Hospital Foundation starting on-site sports physicals for all athletes and piloting a mobile health clinic twice a month at the HS is beyond what we thought we could accomplish in our first year of planning. The HS students worked with our district social worker to plan and design the physical makeup of the wellness center with funds provided by the SHINE initiative through UpValley Family Center. This is truly the community coming together to make this happen. Funding for part of the Health and Wellness program is coming out of the NCOE County Mental Health initiative which shows the commitment of the county behavioral health, NCOE, and SHUSD working together to make the Health and Wellness Center happen in St. Helena.

Lastly, SHUSD worked with the Napa County Office of Education on several projects this year around socio-emotional learning which needs to be highlighted, one is the CALHOPE grant at the middle school and high school focused on site-level initiatives such as creating an advisory period and using the ALONG app at HS level for the 2023-24 school year and also student focus groups around discipline, plus SEL practices in the classrooms at RLS. In addition, NCOE provided an expert to present to staff culturally responsible practices within the classroom setting utilizing Zaretta Hammonds, "Culturally Responsive Teaching and The Brain" book as a reference. And the third support came from NCOE in reference to mental health funding and county-wide support as stated in the preceding paragraph.

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. 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 two student representatives. These five meetings focused on input on each of the four goals where members shared reflections representing their group. 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 a 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. In March 2023, the district conducted a town hall that had 65 participants to discuss three central questions that are embedded in our actions: 1. How can the district communicate and engage our community partners better? 2. How well is the District addressing areas of student wellness? 3. What characteristics should be included in a St. Helena graduate profile? In addition, students' voice was solicited by district staff during St. Helena High School leadership meetings and monthly student congress meetings. In addition, the student LCAP representatives meet quarterly with the Assistant Superintendent to discuss LCAP actions. The District also solicited feedback from meetings through the use of Slido and Google Forms to confirm written input. The same method of feedback was given to SHHS Leadership to collect student voices in the process as well.

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, 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. 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 Community Forum and student feedback. Communication with district partners continues to be an area of concern and exploration that may be addressed with the addition of the new communication platform ParenSquare which has received high reviews from other districts. Finding the medium of communication to ensure that our community is aware of student progress and events is a continued priority 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- this area of concern has been addressed in the collective bargaining agreement to provide a spring conference period for TK-5 students. There was a strong response to ensuring equity at all schools and establishing policies and practices that support those efforts. 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. Meeting structures have become more 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.

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 have been trained as 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.

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	13 students tested...Not a viable measure and discontinued...		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.	District CAASPP Results for 2021-2022 Mathematics Met or Exceeded SED: 21.49% Non-SED: 51.03 English Language Arts Met or Exceeded SED: 48.55% Non-SED: 69.50% Source: California CAASPP Data		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%	2021-2022 Math MAP Percentage of Students below 40% in each grade level: 1: 40%	2022-23 Math MAP Percentage of Students below 40% in each grade level 1: 27%		Move the number of students below 40% to the next level higher of academic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2 grade: 37% 3 grade: 51% 4 grade: 50% 5 grade: 45% 6 grade: 51% 7 grade: 50% 8 grade: 44% Source: NWEA	2: 43% 3: 36% 4: 47% 5: 44% 6: 52% 7: 42% 8: 38% Source: NWEA	2: 24% 3: 28% 4: 32% 5: 38% 6: 49% 7: 53% 8: 31% Source: NWEA		achievement by 20% or more.
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	CAASPP Results for 2021-2022 Mathematics Met or Exceeded EL: 11.11% RFEP/EO: 44.51% English Language Arts Met or Exceeded EL: 18.37% RFEP/EO: 69.57% Source: California CAASPP Data		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	CAASPP Results for 2021-2022 Mathematics Met or Exceeded SWD: 18.52% Non-SWD: 40.83% English Language Arts Met or Exceeded SWD: 38.89% Non-SWD: 63.07% Source: California CAASPP Data		Increase SWD CAASPP results by 20% more proficient in Math and English.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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% SH Elem: H-18.9% W-55.8% RLS MS: H-16.6% W-38.1% Source: NWEA	Winter MAP Math Results (21-22) SHPS: H-34% W-72% (2nd grade only) SHES: H-27.1% W-59.7% RLS MS: H-17.4% W-52.1% Source: NWEA	Winter MAP Math Results (22-23) SHPS H-64.1% W-100% (2nd grade only) SHES: H-37.5% W-70% RLS: H-21.4% W-58.5% Source: NWEA		MAP math met or exceeded winter results for Hispanics will improve from year to year by a minimum 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	Winter MAP Reading (22-23) SHPS: H-43.6% W-82.7% (2nd grade only) SHES: H-38.9% W-74.3% RLS: H-44.4% W-80.9% SHHS: H-61.9% W-84.6% 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	% of students who met or exceeded in 2021-2022 on CAST was 36.90% overall Source: California CAASPP Data		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	No overall data at this time	38.77% met or exceeded in 2021-2022		Increase % of met or exceeded on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Source: CDE CAASPP Results		Source: California CAASPP Data		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	60.82% met or exceeded in 2021- 2022 Source: California CAASPP Data		Increase % of met or exceeded on CAASPP ELA to 70% overall
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	73 students 2021- 2022 (30 RLS and 43 SHHS) 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 53.3% making progress towards English Language Proficiency (ELPI) Source: CA Dashboard 2018-2019	Overall 22.22% -Level 4 2020-2021 Source: CA CAASPP Results	Overall 26.85%-Level 4 Source: California ELPAC Data 59.1% making progress towards English Language Proficiency (ELPI) Source: California Dashboard 2022		Increase ELPI Level 4 percentages by 15% and increase ELPI growth on the CA Dashboard by 5%
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	Duplicate Data from Above-Take out		Increase ELPI growth on the CA dashboard by 5% per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	2021-2022 21 students (9.1%) Source: California ELPAC Data and AERIES SIS		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	11th Grade CAASPP Results 2021-2022 45.5% Level 4 (exceeded) in English Language Arts 8% Level 4 (exceeded) in Mathematics Source: California CAASPP Data		Increase the EAP-ELA11th grade CAASPP results by 15% or higher Increase the EAP-Math 11th grade CAASPP results by 25% or higher
New Matrix: Student Growth Summary in Mathematics in grades 1-8 obtain through NWEA MAP testing	n/a	Math Projected Growth (PG) vs Observed Growth (OG) from Winter 2021 to Winter testing in 2022 per grade level: 1st: PG=19.8 OG=16 (down) 2nd: PG=15.6 OG=16 (up) 3rd: PG=13.3 OG=13 (down) 4th: PG= 10.61 OG=15 (up)	Math Projected Growth (PG) vs Observed Growth (OG) from Winter 2022 to Winter 2023: 1st: PG= 17.5 OG=19 (up) 2nd: PG=13.2 OG=16(up) 3rd: PG= 11.4 OG= 12 (up) 4th: PG= 9.3 OG=12 (up) 5th: PG= 8 OG=9 (up)		Have all grade levels in 1st-8th meet or exceed the expected growth from year to year for mathematics.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		5th: PG=9.3 OG=13 (up) 6th: PG=5.1 OG= 5 (down) 7th: PG=6.2 OG= 9 (up) 8th: PG=5.2 OG=7 (up) Source: NWEA MAP Math Winter 2022	6th: PG=3.8 OG= 1 (down) 7th: PG=5.2 OG=4 (down) 8th: PG=4.7 OG=6 (up) Source: NWEA MAP Math Winter 2023		
New Matrix: Student Growth Summary in Reading in grades 1-8 obtain through NWEA MAP testing	n/a	Reading Projected Growth (PG) vs Observed Growth (OG) from Winter 2021 to Winter testing in 2022 per grade level: 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)	Reading Projected Growth (PG) vs Observed Growth (OG) from Winter 2022 to Winter 2023: 1st: PG=17 OG=21(up) 2nd: PG=14 OG=15(up) 3rd: PG=12.2 OG= 19 (up) 4th: PG=7.8 OG=11 (up) 5th: PG=6.2 OG=5 (down) 6th: PG=4.4 OG=4 (down slightly) 7th: PG=4.7 OG=5(up) 8th: PG=4.0 OG=6(up) 9th: PG=2.5 OG=0(down)		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
		9th: PG=2.9 OG=4 (up) Source: NWEA MAP Math Winter 2022	Source: NWEA MAP Reading winter 2023		

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.	\$150,000.00	Yes
1.2	Modified Action: Tutoring (Before and After School In-Person and Online) Online PAPER Tutoring will be discontinued for 23-24 SY	To offer in-person support, before school and after school to all students who need person-to-person guidance on academic coursework and 24-hour online tutoring with PAPER.org for any students in grades 9-12. Modifications for 2023-2024: Online tutoring will no longer be used as in-person tutoring and curriculum online support is available to fill the gaps of not utilizing online tutoring. This was a necessary tool during COVID but not utilized enough at the high school level due to other in-person supports.	\$150,000.00	Yes
1.3	Modified Action: Restart coaching and interventions for academic performance for all	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.	\$393,430.00	Yes

Action #	Title	Description	Total Funds	Contributing
	students in mathematics.	<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> <p>Modifications for 2023-2024: A math TOSA will be hired for the 6-12 grades to provide in-person math intervention and math coaching TK-12 to replace the use of UC Davis, Carnegie, and other math outside coaching agencies. There will be no added math support periods at the MS/HS levels. The math TOSA at the TK-5 level will continue and work closely with the newly hired math TOSA at the 6-12 level. The district math task force will continue and the math fluency programs will continue.</p>		
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.	\$444,714.00	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> <p>Modified action 2023-2024: TK-5 math instructional materials were piloted in 2022-2023 with purchase in 2023-2024 with designated</p>	\$130,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		training in the 2023-2024 around the new math instructional materials. Continue teacher training and purchase all necessary instructional materials around the science of reading research.		
1.6	Modified Action: Continue staff development on evidence-based English Language Development (ELD) instructional strategies.	<p>Continue training with WestEd staff and other professionals around instructional strategies, language acquisition, ELD framework, EL Roadmap, and GLAD training.</p> <p>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.</p> <p>Modified 2023-2024: Continue with GLAD at TK-5 levels. All contracts with WestEd will be discontinued. Continue with HS newcomers class and special education staff training around ELD strategies and assessments. Utilize the WestEd-created template with internal learning walks to build upon past learning. Keep the new high school EL coordinator position implemented at the high school so that now all four school sites have a designated EL coordinator working with EL students and teachers to make sure students are supported.</p>	\$69,109.00	Yes
1.7	Advancement Via Individual Determination "AVID" School-wide and AVID Elective	<p>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.</p> <p>Modified 2023-2024: Costs for College tours and AVID summer institute attendance included in the above.</p>	\$126,000.00	Yes
1.8	Modified Action: Provide Full Time	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		No

Action #	Title	Description	Total Funds	Contributing
	Distance Learning for Students	<p>be in person due to COVID and the CDE allowing that option for parents.</p> <p>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.</p> <p>Modified 2023-2024: Discontinued all distance learning programs and independent study contracts with NVUSD for 2023-2024.</p>		
1.9	Modified Action: Refresh, Revisit and Reteach our Instructional Framework of Gradual Release of Responsibility	<p>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 the template developed with WestEd consultant.</p> <p>Modified Edit: Continue with teacher/administrator learning walks with WestEd Consultant and include professional development.</p> <p>Modified 2023-2024: The contract with WestEd for GRR training has been fulfilled and will not be renewed going forward. District initiative will now focus on professional learning communities (PLC) training, union contract stipend changes, and implementation of PLC's at all sites and district office.</p>	\$100,000.00	No
1.10	Modified Action: Provide Summer School and Winter Intersession	<p>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 as needed. Includes additional transportation costs.</p> <p>Modified 2023-2024: All of the above and including school year afterschool classified staff academic support to students who attend SH Boys and Girls Club.</p>	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Modified Action: Credit Recovery during the school year	<p>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.</p> <p>Modified Edits: Focus on increasing A-G course completion for unduplicated students in high school as an add-on to this action.</p> <p>Modified 2023-2024: Focus on increasing A-G course completion for unduplicated students in high school by providing a summer English course specifically for students needed to make up these credits. Also, during the 23-24 SY SHHS will add on an additional English course period that will meet A-G requirements, that our unduplicated students can take to make up ELA credits.</p>	\$66,245.00	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.	\$30,000.00	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
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.	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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. An additional \$10,000 is budgeted here for professional development around guided reading, etc.</p> <p>Modified 2023-2024: Include training of teachers around the "Science of Reading" at the primary school and attendance at summer training as a team. Allow for teacher release time at SHPS/SHES to work with Napa County Office of Education reading specialist throughout the school year.</p>		

Goal Analysis [2022-23]

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 actions:

Action 1.8: It was written that St. Helena Unified would create an MOU with Napa Valley Unified School District for Independent Study for 2022-2023. This did not take place as all of our students came back to our district in person and none requested full-time independent study.

Action 1.11: It was written that St. Helena High School would focus on A-G course completion for the unduplicated students, we were not able to start the additional focus on A-G course completion until the summer of 2023 due to students coming back completely to in-person instruction and all school systems and protocols gearing back up to full implementation at the high school level including sports, clubs, study trips, drama productions, etc... After reviewing with administration and HS counselors, the course that is keeping most unduplicated students from meeting A-G requirements is English so in the summer of 2023, we will be offering an English course for students needing to make up English credits. We will also be adding an additional .2 FTE English course in 2023-2024 to address this issue

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.

It is anticipated that the district will spend about \$80,000 less than budgeted for online tutoring and after school programs based on need, and about \$10,000 more on intervention activities during school.

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

The actions in goal #1 did provide the necessary staff, services, and support to continue addressing the impact of the COVID-19 learning loss witnessed in the nation, as well as, in our district. We saw a decrease in our unduplicated pupils' results in CAASPP mathematics from 2018-2019 to 2021-2022 including students with disabilities but we saw an increase in mathematics for our combined reclassified fluent English proficient students (RFEP) and English Only (EO) results. In reviewing our Measures for Academic Progress (NWEA MAP) growth data in math from Winter 2021 to Winter 2022, there was a significant improvement in 5 out of 7 grades by more than 10% who moved from below the 40% percentile which can be directly related to placing a math intervention teacher at the TK- 5 levels within action 1.3 and providing online personalized math supports within the school schedules at the lower grades. Also, the projected growth versus the observed growth of Hispanic and White students showed roughly a 10% improvement (NWEA MAP) for mathematics.

In English language arts (ELA), the majority of student results on the CAASPP from 2018-2019 to 2021-2022, showed a decrease overall but it was less than 7%, including unduplicated students. On a positive note, students with disability improved by 5% in their CAASPP ELA scores. The English Language Proficiency Index (ELPI) measure on the CA dashboard on student language mastery rose from 53.3% to 59.1% from 2018-2019 to 2021-2022 showing that what is happening related to instruction for our English Learners is working and should continue. Actions such as reading intervention teachers at the TK-5 levels, GLAD strategies TK-2 on language acquisition, and professional development with WestEd consultant focused on evidence-based instructional strategies and collaborative student discourse within the classroom setting TK-12 have worked in improving language and literacy district-wide.

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 for the 2023-2024 school year are as follows within the planned action area only:

- Action 1.2: Will discontinue the use of online tutoring as all school sites are back up and running with before and afterschool tutoring
- Action 1.3: Will be hiring a math intervention TOSA/coach for the 6-12 grades as we did for the TK-5 levels since we are seeing gains in math at the lower grades that we will hope to replicate at the upper grades. Discontinue the use of outside math coaching by hiring this new intervention/coach in mathematics
- Action 1.6: Discontinue the contract with WestEd on sound instructional practices as we have utilized them for the past 5 years with good success and now to improve on what has been learned from WestEd as we move into PLC district-wide. We will be conducting internal learning walks utilizing the template created with WestEd.
- Action 1.9: Move the contract from WestEd to Solution Tree to build out PLCs district-wide. TK-5 will have a consultant work in person with their already developed PLC teams and 6-8 grades are in their second year of creating a PLC culture will continue to learn about PLCs through PD and team, 9-12 will start the process of PLC work
- Action 1.11: Focus on A-G requirements for unduplicated students at SHHS in the area of ELA by offering summer class and also a .2FTE additional class for students in need of A-G required class makeup and/or do over due to grade received of "D" or "F"

Action 1.14: Continue with all reading supports as before and now specifically focus on the "science of reading" to increase literacy for all at the lower grades so that all students are reading at grade level by the end of 3rd grade who start with us in primary school

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

Goals and Actions

Goal

Goal #	Description
2	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	2022-2023 enrollment in AP classes 149 enrolled H-31% and W-44% Source: DataZone AP Pass Rate: 205 Exams taken, 132 stu (68%) 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)	149 students in Dual Enrollment with 66 stu (44%W) and 46 stu (31%H). Source: DataZone		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	Overall: 32.4% (36 stu) 47% H (17 stu) 53% W (19 stu) Source: AERIES SIS		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) Seniors Only	27% 2021-2022 CTE completers (32 stu) Seniors Only		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	Source: CALPADS		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	92.5% of all students Grad Rate 95.4% Socio-Economically Disadvantaged (62/65 stu) Students with Disabilities-no data-redacted 96.4% Hispanic 88.5% White 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	2021-2022 Suspension Rate: 2.5% (unduplicated) 1.8% White (changed to % -total stu 496) 3.2% Hispanic (changed to %-total stu 627) Expulsion Rate: 0.3% 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"	See above		To increase our graduation percentage of our students with disabilities in any given

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					cohort to above 75% to 100%,
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	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	53.2% in 2021-2022 (59 stu) 33.9% Socio Economically Disadvantaged (21 stu) Students with Disabilities-Redacted Data 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	All school facilities are ranked in Source: FIT Survey		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	100% of our Teaching Staff are Fully-Credentialed		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	High School Drop Out Rates in 2021-2022 4.2% (5 stu)		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.	\$20,000.00	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 you cannot change what you cannot see. The ECC will continue to	\$11,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Superintendent Subcommittee	<p>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> <p>Modified 2023-2024: Combine the Equity and Wellness superintendent sub-committee with a continued focus on Equity and Wellness for all. Provide sites additional funding of \$500 per library to purchase culturally appropriate library books that represent all of our subgroups.</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 our 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> <p>Modified 2023-2024: The transition program has been moved into a permanent space at SHES and now the focus will be on securing job training with our regional center personnel and SHUSD staff and developing local job training contracts with community partners.</p>	\$10,000.00	No
2.4	Modified Action: Create through Stakeholder	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	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Feedback a "St. Helena Graduate Profile"	<p>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> <p>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</p> <p>Modified 2023-2024: Start the process of bringing in a consultant with NCOE to continue the work on creating a graduate profile for SHUSD.</p>		
2.5	Modified Action: STEM and Enrichment Materials, Activities and Training	<p>Continue to build upon the following activities and programs</p> <ol style="list-style-type: none"> 1. Spanish enrichment within the lower grades 2. Maker Spaces 3. STEM/STEAM curriculum and projects 4. Student-led inquiry opportunities <ol style="list-style-type: none"> a. Project-Based Learning (PBL) b. Genius Hour 5. Art and drama-embedded projects and co-teaching <p>Modified 2023-2024: Maker Spaces will no longer be part of the offerings within the district at this time. All other offerings will be available above, as well as, looking at bringing some more afterschool clubs to the middle school.</p>	\$494,071.00	No
2.6	Modified Action: Continue to be up to date with textbooks adoptions,	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	\$255,000.00	No

Action #	Title	Description	Total Funds	Contributing
	frameworks and materials yearly	<p>framework in the lower grades. All textbooks will be aligned with California State Content Standards.</p> <p>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.</p> <p>Modified 2023-2024: Purchase new world language materials for K-8, as well as, supplemental world language materials and supplies at the 9-12 levels. Continue with UTK rollout at the school site and purchase materials as needed plus provide transportation to the Little Backpacks afterschool program after TK ends as part of the expanded learning until 5 pm. Implement a full-day kinder program. Continue to collaborate among all world language teachers to create bilingual pathway awards.at the lower grades.</p>		
2.7	Modified Action: Continue to Infuse critical thinking, creativity, communication, collaboration, and citizenship into all learning environments	<ol style="list-style-type: none"> 1. Technology device replacements for students 2. Career Technical Education (CTE) class at the high school 3. Upgrade classroom projection and audio technology as needed 4. Continue instruction on digital literacy and citizenship at all school sites 5. Transition to Future Ready Schools for technology implementation <p>Modified edits: Add cybersecurity, digital citizenship, and cyberbullying to pieces of training, Review and revise technology scope and sequence for all grades.</p> <p>Modified 2023-2024: Continue all of the above as written</p>	\$419,615.00	No
2.8	Modified Action: Develop processes	Implement Ethnic studies component within 9th-grade humanities and at the middle school level; purchase library materials that represent all	\$11,863.00	Yes

Action #	Title	Description	Total Funds	Contributing
	within the district and school sites to appreciate diversity and build upon cultural assets of students and staff	<p>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> <p>Modified 2023-2024: Continue to build out Ethnic studies in the 9th-grade course and the middle school level. Continue to provide staff, student and parent presentations around diversity.</p>		
2.10	Modified Action: Provide all students a learning environment that is physically safe	<ol style="list-style-type: none"> 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. 2. Purchase all necessary Covid-19 related preventive items as we continue into the next school year. 3. 100% of school sites will receive a score of good or above on the Facilities Inspection Tool (FIT) 4. Continue to fund maintenance projects 5. Conduct an annual review of our comprehensive safety plans and update all associated policies 6. Conduct mandated training (bloodborne pathogens, child abuse reporting, sexual harassment, suicide prevention, bullying prevention) with all staff annually <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>	\$525,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Modified 2023-2024: Continue with all the above with a special focus on evidence-based discipline practices at the high school level that provide an alternative to suspension as the HS is under CDE Additional Targeted Support and Improvement (ATSI) for suspension within student subgroups. A district sub-committee will be started on student behaviors during the 2023-2024 school year to address the rise in student discipline at all sites. Make sure all handheld radios are running efficiently at all sites and an environment review of school sites is conducted to see what additional precautions we can add to deter violence and provide safety to students and staff. Continue to train and create system-wide threat/suicide assessment response teams</p>		
2.11	<p>Modified Action: Continue the use of Professional Learning Community (PLC)</p>	<p>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.</p> <p>Modified 2023-2024: This action has been added to Goal 1 and includes all school sites TK-12.</p>		
2.12	<p>Challenge and support all students to pursue their highest aspirations</p>	<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. 	\$6,202,519.00	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 with 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>	\$11,129,935.00	No

Goal Analysis [2022-23]

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 and actual implementation were noted in the following areas:

Action 2.2: The Equity, Climate, and Culture (ECC) Superintendent Subcommittee and the Wellness Superintendent Subcommittee were combined into one committee called "Student Equity and Belonging" as determined by our new superintendent for the 2023-2024 school year instead of the planned action of breaking apart the ECC into two superintendent subcommittees.

Action 2.10: Research and establish additional evidence-based alternatives to suspension did not happen due to multiple factors (new principal at elementary, SRO out on leave, ramping up all established programs prior to COVID such as STOPIt app-Safe School Ambassadors (SSA), new superintendent, etc.).

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.

It is estimated that the district will spend approximately \$532,444 more on staffing that supports small class sizes and programs that promote college/career readiness due primarily to increases in salary and benefits costs.

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

With an intentional focus on equity (actions 2.1, 2.2, 2.8, and 2.10) throughout our organization demonstrated by the actions of PD on culturally responsive practices, diversity & SEL, the Equity and Belonging superintendent subcommittee, embedded ethnic studies in HS, Rainbow kits at the primary school with staff training, and the encouragement in taking the time to get to know your students in front of you and build on the richness they bring to the classrooms, has definitely help in determining the tone on our campuses and clearly shown students and community members what we value as a school district and will continue to focus on as actions. Although our suspension rate increased last year, the majority of students do feel safe at school and we attribute the increase from 3 students to 5 students to poor choices made related to illegal substances and coming back from COVID.

Starting our adult transition program and placing it off the HS campus (action 2.3) is one of the best things we did for our students with severe disabilities 18-22 and this program will clearly continue for many years. We see the benefits in learning job skills and really showing more independence in the community as young adults since the location of the program is in downtown St. Helena proper.

The actions of 2.5 enrichment activities and programs to keep students engaged in their education and the access to up-to-date technology devices, programs, and online supports (actions 2.5 and 2.7) all helped in improving our graduation rate in 20-21 at 89.2% to 92.5% for 2021-2022. Having a board course of options for students to take such as AP classes going from 116 stu in 20-21 to 149 stu in 21-22 plus dual enrollment increasing from 74 stu to 149 stu for 2021-2022 all assist in providing equity in college and career placements and student engagement. Having access to state-approved course instructional materials, and high-quality teaching staff who are fully credentialed and safe and clean schools all attribute to conditions of learning that all students should expect from every district.

Lastly, the coordinated efforts of action of 2.11 with set professional development of professional learning communities (PLC) at the TK-8 grades has assisted the sites in drilling down on content standards by knowing what is being measured and what do we do when students get it and what do we do when they don't understand-getting plans and working together to create these plans around learning goals is the main focus of education. All means all in teaching every student, every day.

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.

Planned changes for 2023-2024 actions are as follows:

Action 2.3: The adult transition program has been moved to a permanent space at the SH elementary school

Action 2.4: Start back up the work that had started a few years back on the "St. Helena Graduate Profile" in 2023-2024 with facilitation offered through NCOE for county school districts

Action 2.11: The written action of Professional Learning Communities (PLC) work will now be included in Action 1.9 in Goal 1 and removed from Goal 2

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	7th Grade: 66% in 21-22 62%: 22-23 9th Grade: 65% in 21-22 62% 22-23 11th Grade: 61% in 21-22 59% 22-23 Source: CHKS 2021-2022/2022-2023		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	9.0% Overall 2021-2022 Subgroups: English Learners: 13.1% (237/31stu)		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
		9.2% Students with Disabilities (SWD) 6.8% Socio-Economically Disadvantaged (SED) Source; DataQuest	Homeless: 23.5% (17/4 stu) SWD: 13.4% (112/15stu) SED: 10% (561/56 stu) 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	Moved data to above metric		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	Dropped from 30% in 2020 at SHHS to 25% for 21-22 school. RLS Middle School remained the same in 20-21 at 30% to 30% for 21-22 school year. Source: CHKS School Climate Report Card 7th: 30% 9th: 35% 11th: 24% CHKS 2022-2023 survey results		Move the overall meaningful participation of students into the plus range of +5 points or higher.
Superintendent subcommittee	For 2020-2021 6 Latino/a 37 White or mixed	Not able to measure this year due to the hybrid model of	not available		Increase the superintendent subcommittee

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
stakeholder representation		meeting being conducted for these subcommittees.			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 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	YTD average for the district was 95.9% for 2021-2022 Source: DataZone		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	<p>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.</p> <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>	\$183,733.00	No Yes
3.2	Modified Action: Increase all parent engagement specifically Latino/Latina parent/guardian participation and engagement within the St. Helena School Community	<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 2023-24, 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 an online survey.</p> <p>Modified 2023-2024: Continue to build on the strong Latino parent engagement this year with the district social worker by having parents</p>	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		attend at a minimum of two college tours, bring speakers in, and plan multi-cultural events. Have DELAC parent representative attend CABE and also plan ELAC meetings with DELAC rep and principal combined. Continue to solicit parent voice and parent action to keep the momentum going with what we had this year.		
3.3	Modified Action: Continue to Solicit Student Voice	<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 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> <p>Modified 2023-2024: All of the above with a specific focus on discipline, school connectedness, and meaningful engagement at the secondary level through listening circles with students, leadership student congress, focus groups, and restorative practices.</p>		No
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

Action #	Title	Description	Total Funds	Contributing
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 teachers' voices and help in PD planning, Schedule teacher time to work on lesson design with WestEd consultant.</p> <p>Modified 2023-2024: Continue with site-specific and district-wide learning walks internally around collaborative structures/student discourse using the Template created in conjunction with WestEd. Continue to offer teacher and staff support around results from CHKS Staff Surveys by providing focus groups, faculty meetings, and other site-determined climate and culture needs.</p>	\$15,000.00	No

Goal Analysis [2022-23]

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

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

The only substantive difference occurred in action 3.2. The scheduled and contracted family institute lead for 2022-2023 to build on PIQE parent engagement from last year with our Latino parent leads canceled twice on us and we had to build our own parent training nights with district staff and program for the year, however, this worked out better in so many ways. The two scheduled events were well received and we had many parents attend even with the short notice of no consultant. Also, we did not end up using the UC Davis REED project for parent engagement. Everything that was done was homegrown from the district's internal expertise and connections to parents.

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.

There is no material difference between budgeted and estimated actual expenditures in Goal #3.

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

As a district, there was tremendous progress in goal #3 with expanding the engagement of our parents, students, and staff. Our Latino parent engagements increased drastically due to action 3.1: Hiring district social worker/community liaison. As a Latina herself, she has really established a strong connection with our ELAC and DELAC parents and other Hispanic parents in the school community right from the get-go. Also in action 3.2: Increase Hispanic parent engagement-we have had two college tours for our Hispanic parents and their children to Sacramento State and Sonoma State (at capacity for both events) plus two large parent information nights to where the parents really got to connect with our district social worker and site principals and hear about all of the district and community resources available to students and parents. We had our DELAC parents present to our TK-5 faculty their stories as immigrant parents and also all site and district administrators as part of trying to create stronger bonds with our Hispanic parents and district and site staff. In addition, our site principals have been working side by side with DELAC parents to create ELAC agendas. Also, at the site level, each principal created wonderful reclassification events for their students and their parents. All and all the actions in this goal of having an intentional focus on improving and increasing Hispanic parent engagement have definitely made an impact this year. In action 3.3, students' voice has been solicited through student panels, student council, student leadership, district LCAP committee, other superintendent subcommittees, one online SEL survey, and the CHKS. This does not account for the daily informal conversations with students at all of our sites. Our student numbers have increased with involvement but our metric measures for school connectedness and meaningful participation are still lower than what we want as our outcomes but we will continue to stay the course as we do think this has been impacted still from the pandemic. The area that still needs focus is action 3.5 of soliciting school staff's voice in district initiatives and planning as measured on the staff CHKS as having a voice in site decision making. We are at 37% overall in the area of staff working environment. We have increased the number of staff on committees and have a solid professional development committee made up of teachers and site/district administration but this action continues to need our focus for 2023-2024.

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 only change in goal #3 will be to focus on action 3.5 staff voice. As a district we offer many committees to solicit staff voice and input, however, we will specifically focus on site specific site personnel voice around results from the CHKS staff survey results.

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	SHES 5th grade: 60% of 5th graders report "some of the time" feeling sad and 29% report "most to all of the time" feeling sad. CHKS 2022-2023		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	Edited due to question no longer asked-		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	changed to caring adult at school who listens. 68% say yes CHKS 2022-2023		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	7th grade: 39% in 21-22 28% in 22-23 9th grade: 40% in 21-22 29% in 22-23 11th grade: 36% in 21-22 32% in 22-23 Source: CHKS 2021-2022/2022-2023		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 past 12 months	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	7th grade: 13% in 21-22 18% in 22-23 9th grade: 20% in 21-22 15% in 22-23 11th grade: 17% in 21-22 11% in 22-23 Source: CHKS 2021-2022/2022-2023		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	7th grade: 5% in 21-22 8% in 22-23 9th grade: 28% in 21-22 11% in 22-23 11th grade; 25% in 21-22 25% in 22-23 Source: CHKS 2022-2023		Lower all drug, alcohol and tobacco usages within 30 days to below 5% by 2023-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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. Source: WestEd CHKS 2020-21	RLS MS: High Expectations dropped by 2% from 2020-21 to 2021-22. Caring Relationships dropped by 2% from 2020-21 to 2021-22.		Increase the Similar School Climate Ranking to above 60%+ for RLS Middle School by 2023-2024.

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> <p>Modified 2023-2024: Continue with the alignment of MTSS procedures at all four sites with consistency in implementation district-wide. Review "Branching Minds" and "Panorama Ed" online platforms with a county-wide mental health collaborative team to bring one or the other to all districts in Napa County as a way to enhance MTSS data collection, services provided and offer teachers and teams a wealth of resources for all tiers of MTSS individualized for each district. In addition, continue work within the NCOE county-wide MH grant and</p>	\$151,609.00	No

Action #	Title	Description	Total Funds	Contributing
		SBHIP grant to improve behavioral health services and create alignment between districts.		
4.2	Modified Action: Provide all students a learning environment that is emotionally safe	<p>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.</p> <p>2. Each district school will create a site-specific wellness goal.</p> <p>3. Each district school will have site representation on the superintendent wellness committee.</p> <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 trauma-responsive practices. Include grade 2 in the Rainbow Inclusion kits and staff training. Work with NCOE to build SEL and culturally proficient practices in the 6-12 grades.</p> <p>Modified 2023-2024: Continue with the above items and now build out inclusive campus lessons from primary TK-2 to inclusive Rainbow kits in 3-5 grades. Create mental health and substance use MOUs with all community partners to provide support services to our students. Provide training to students in grades 5-12 on suicide prevention, introduce all student support staff to school staff and students at the beginning of the school year, and provide flyers, and posters on where to get help on campus and in the community. Provide student behavioral support information to parents at the beginning of the year at "Back to School" nights on-site and community resources for them. Incorporate the site wellness goals in the superintendent subcommittee called "Equity and Belonging" instead of a wellness committee.</p>	\$242,180.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$27,000.00	No
4.4	Modified Action: Explore implementation a School-Based Health and Wellness Center at SHHS	<p>Explore and plan the capability for starting a school-based health/wellness center at the high school.</p> <p>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.</p> <p>Modified 2023-2024: Continue with the new implementation of the Health and Wellness Center at SHHS. Establish all MOUs and the necessary forms for services to be provided to students during the designated school times. Hire SHHS health/wellness support staff to facilitate the daily running of all services provided in the Health and Wellness Center (HWC) during the designated daily scheduled time.</p>	\$80,000.00	No
4.5	Modified Action: Intentionally integrate SEL into instructional practices and academic content	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.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Modified Edits: Provide consistent and scheduled professional development around adult SEL training as a focused area for 2022-2023</p> <p>Modified 2023-2024: Continue training on SEL for staff and build in trauma-responsive practices, building healthy adult-student relationships, suicide signs and symptoms, and culturally responsive practices. Start the "Along-Building Positive Teacher-Student Connections" online platform at the high school level through our partnership with the Napa county office of Education. Start a new advisory period at the high school. Continue with site-specific SEL goals focused around discipline referrals 6-12 by integrating SEL strategies in the classroom and school-wide.</p>		
4.6	New Action: Increase health and wellness activities and events throughout the district.	<p>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.</p> <p>Modified 2023-2024: Continue with all of the above activities. Establish new afterschool activities with SH Parks and Recreation focused on the middle school 6-8 teens and build out the Boys and Girls Club afterschool enrichment programs for K-5.</p>	\$60,000.00	No

Goal Analysis [2022-23]

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 no substantive differences in planned actions for this goal.

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.

There is no material difference between budgeted and estimated actual expenditures for Goal #4.

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

This goal and the attached actions are still a priority for the district. We are not seeing improvements across the board within all of the actions still due to working through the ramifications of the pandemic on our student's emotional health and well-being. Chronic sadness has gone up in our 5th graders and 9th graders, but has improved in our 7th and 11th graders. Thoughts of suicide in the last 12 months went up in 7th grade but down in 9th and 11th. Alcohol and other drug use has gone up in 7th grade, down in 9th grade, and stayed the same in 11th grade. In addition, student perception of having caring relationships and high expectations from the staff both dropped slightly overall at all school sites surveyed. We will stay the course with the actions for the next year to see universal improvements in the matrixes attached to this goal.

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.

There will be no change to the goal and all actions will either continue as written or will be built upon to add features, programs, or tasks to the action to make them stronger and/or reach a larger audience. For instance, in action 4.1; we will continue with the MTSS team alignment in practices for all school sites but start reviewing MTSS online programs that collect all data in one location for all sites, and provide recommended evidence-based strategies to implement to address the academic, behavior or social emotional student concern brought to the MTSS team. In action 4.2 we will build out the inclusive rainbow lessons from the Tk-2 level to now incorporate the elementary grades of 3-5. Also in action 4.2, many students stated during this school year that they do not even know what services we offer on our campuses for student support so we are going to introduce all support staff at the various sites to all students at the beginning of the school year and present to parents at Back to School nights. In action 4.4, the district will be creating a position for a health and wellness center facilitator at the high school level to coordinate all behavioral health services in conjunction with the district nurse on the health side of the SHHS health and wellness center. In action 4.5, we will be adding the "ALONG" online program which builds positive relationships between the teacher and students at the high school level. Also in action 4.5, secondary sites will focus on SEL strategies in the classroom around minor student discipline office referrals. In action 4.6, we will be specifically working with SH City Parks and Recreation department to create afterschool programs for our middle school level students in conjunction with the Boys and Girls Club for the lower grades.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,075,811	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
9.19%	0.00%	\$0.00	9.19%

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.

As we continue a deep dive into district data, there are still achievement gaps with unduplicated student subgroups. 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 44.37% (508 students out of 1,145 enrollment as of census day) of our students who meet the unduplicated pupil categories of homeless, foster, socio-economically disadvantaged (SED-low income), and English language learner (ELL). Of the subgroups, 431 students fit the social-economically disadvantaged (SED), 226 students are English Learners, 30 students are homeless, and 47 were Migrant. Most of the services, programs and supports we started in 2022-2023 will continue into 2023-2024.

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

Of the socio-economically low-income students (SED) subgroup, they are not academically performing on the State CAASPP as their grade-level peers who are non socio-economically disadvantaged. For CAASPP English language arts (ELA) Overall SED met or exceeded results was at 48.55% compared to the non-SED percentage of 69.50% met or exceeded. Overall CAASPP math, 21.48% of SED students scored met or exceeded, and non-SED scored 51.03% met or exceeded.

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, SHUSD will also continue building capacity around professional learning communities (PLC) at all levels including high school through the CAPSNetwork and Solution Tree consultants. PLCs will now be the overall district initiative as we do see that PLC work takes us more in the cycle of continuous improvement by constantly evaluating if the practices or programs we are selecting to use to address the achievement gaps are really working and these interventions and strategies will be part of the site team action plan. The difference now is that the site PLC teams will present to the district team throughout the year to discuss data and provide evidence of work to show student group growth or lack of growth and what is planned next. We have not had the teams provide their data and strategies to the district team so that will be new and add a level of accountability and engagement from all parties involved.

Another principally directed action for the 2023-2024 school year will be to hire a new math coach/intervention TOSA at the secondary level since we have seen significant gains in our K-5 math MAP results this year with the addition of the math TOSA. Gaps are happening in mathematics for all students but specifically for our subgroups.

Lastly, in creating school culture and supports we continue to realize the need to focus on building out our MTSS (behavioral, emotional, and academic response to intervention tiers) and wellness programs, and creating caring and safe schools for all of our students. 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 to be heard. We want ALL students to get the supports 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. We also want our Tier 1 supports to be the best first instruction for every student so that we can narrow the achievement gap.

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

Overall English learners, who are been in the US for 12 months or more, scored on the state test CAASPP at 18.55% met or exceeded for ELA and 11.34% for mathematics. This was well below their English-only peers who scored 71.38% for ELA and 52.09% for mathematics for met or exceeded proficiency. 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.

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 continue to 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. Teachers will continue to train on reading strategies at the lower grades and work with an NCOE coach throughout the year. Two TOSAs on special assignments for reading and EL support will continue at the lower grades, as well as, the math TOSA at the TK-5 level. We have also released a class period at the high school this year for a teacher to become the EL program coordinator, similar to what we have at the middle school. This period of release at both MS and HS is principally directed to our English Learners.

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 wrap-around 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 and throughout the school year create a system of care and support for these youth and their parent/guardian. Additional online and in-person academic support is provided before school or after school as needed. All school supplies and school event costs will be provided by the district.

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 one math intervention teacher in grades K-5 plus one math TOSA at the secondary level.
- *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 will be provided around PLCs, students with a disability who are dually English learners around evidence-based teaching strategies, GLAD, building thinking mathematical classrooms, and reading.
- *CABE conference attendance for DELAC parent representatives and school staff
- *Latino/a Parent Cadre training to support their child through the educational system
- *Individual "Imagine Learning" online licenses for EL students
- *College tours with Latino/parents and their 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-5 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 ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	1:15	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$19,061,908.00	\$2,179,079.00	\$60,000.00	\$502,036.00	\$21,803,023.00	\$19,715,620.00	\$2,087,403.00

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	\$100,000.00	\$50,000.00			\$150,000.00
1	1.2	Modified Action: Tutoring (Before and After School In-Person and Online) Online PAPER Tutoring will be discontinued for 23-24 SY	English Learners Foster Youth Low Income	\$75,000.00	\$75,000.00			\$150,000.00
1	1.3	Modified Action: Restart coaching and interventions for academic performance for all students in mathematics.	English Learners Foster Youth Low Income				\$393,430.00	\$393,430.00
1	1.4	Academic Intervention Teachers (TOSA) TK-5 Levels for Reading and Language	English Learners Foster Youth Low Income	\$444,714.00				\$444,714.00
1	1.5	Modified Action: Instructional Textbook and supplemental materials for Mathematics, ELA and ELD	English Learners Foster Youth Low Income	\$105,000.00	\$25,000.00			\$130,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.6	Modified Action: Continue staff development on evidence-based English Language Development (ELD) instructional strategies.	English Learners Foster Youth Low Income	\$49,109.00			\$20,000.00	\$69,109.00
1	1.7	Advancement Via Individual Determination "AVID" School-wide and AVID Elective	English Learners Foster Youth Low Income	\$126,000.00				\$126,000.00
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	\$75,000.00	\$25,000.00			\$100,000.00
1	1.10	Modified Action: Provide Summer School and Winter Intersession	English Learners Foster Youth Low Income	\$50,000.00	\$120,000.00		\$30,000.00	\$200,000.00
1	1.11	Modified Action: Credit Recovery during the school year	English Learners Foster Youth Low Income		\$66,245.00			\$66,245.00
1	1.12	Provide Online Professional Development After Work for Staff	All	\$30,000.00				\$30,000.00
1	1.13	Continue to build English Language Development supports for students with disabilities	Students with Disabilities		\$35,000.00			\$35,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
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			\$20,000.00
2	2.1	Modified Action: Continue Professional Development with the School Community for Staff Around Equity and Cultural Competency	All		\$20,000.00			\$20,000.00
2	2.2	Modified Action: Continue to expand the focus of the Equity, Climate, and Culture (ECC) Superintendent Subcommittee	All	\$6,000.00	\$5,000.00			\$11,000.00
2	2.3	Modified Action: Develop and implement new offsite Adult Transition Program for 18-22 Years Old Students with Disabilities	Students with Disabilities		\$10,000.00			\$10,000.00
2	2.4	Modified Action: Create through Stakeholder Feedback a "St. Helena Graduate Profile"	All	\$5,000.00				\$5,000.00
2	2.5	Modified Action: STEM and Enrichment Materials, Activities and Training	All	\$494,071.00				\$494,071.00
2	2.6	Modified Action: Continue to be up to date with textbooks adoptions, frameworks and materials yearly	All	\$115,000.00	\$140,000.00			\$255,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	Modified Action: Continue to Infuse critical thinking, creativity, communication, collaboration, and citizenship into all learning environments	All	\$419,615.00				\$419,615.00
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		\$11,863.00			\$11,863.00
2	2.10	Modified Action: Provide all students a learning environment that is physically safe	All	\$505,000.00	\$5,000.00		\$15,000.00	\$525,000.00
2	2.11	Modified Action: Continue the use of Professional Learning Community (PLC)						
2	2.12	Challenge and support all students to pursue their highest aspirations	All	\$5,854,115.00	\$348,404.00			\$6,202,519.00
2	2.13	Continue to expect the highest level of professional excellence in every level of the organization	All	\$10,039,647.00	\$1,090,288.00			\$11,129,935.00
3	3.1	Modified Action: Community Liaison and Social Work Case Manager Position	All English Learners Foster Youth Low Income	\$165,360.00	\$18,373.00			\$183,733.00
3	3.2	Modified Action: Increase all parent	English Learners Foster Youth	\$30,000.00				\$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		engagement specifically Latino/Latina parent/guardian participation and engagement within the St. Helena School Community	Low Income					
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	\$131,609.00	\$5,000.00		\$15,000.00	\$151,609.00
4	4.2	Modified Action: Provide all students a learning environment that is emotionally safe	All	\$154,668.00	\$58,906.00		\$28,606.00	\$242,180.00
4	4.3	Continue Anti Bullying campaign and continue Drug/Alcohol/ and Tobacco Prevention	All	\$27,000.00				\$27,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	Modified Action: Explore implementation a School-Based Health and Wellness Center at SHHS	All	\$20,000.00		\$60,000.00		\$80,000.00
4	4.5	Modified Action: Intentionally integrate SEL into instructional practices and academic content	All	\$5,000.00				\$5,000.00
4	4.6	New Action: Increase health and wellness activities and events throughout the district.	All		\$60,000.00			\$60,000.00

2023-24 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
11,704,641	1,075,811	9.19%	0.00%	9.19%	\$1,165,183.00	0.00%	9.95 %	Total:	\$1,165,183.00
								LEA-wide Total:	\$445,360.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$719,823.00

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	\$100,000.00	
1	1.2	Modified Action: Tutoring (Before and After School In-Person and Online) Online PAPER Tutoring will be discontinued for 23-24 SY	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
1	1.3	Modified Action: Restart coaching and interventions for academic performance for all students in mathematics.	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: SHPS, SHES, RLS, SHHS		
1	1.4	Academic Intervention Teachers (TOSA) TK-5	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: SH primary, SH	\$444,714.00	

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 (%)
		Levels for Reading and Language			Low Income	elementary TK-5		
1	1.5	Modified Action: Instructional Textbook and supplemental materials for Mathematics, ELA and ELD	Yes	LEA-wide	English Learners Foster Youth Low Income		\$105,000.00	
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	\$49,109.00	
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 3rd to 12th grades	\$126,000.00	
1	1.10	Modified Action: 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	\$10,000.00	
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		
2	2.11	Modified Action: Continue the use of Professional Learning Community (PLC)				Specific Schools: SHPS, SHES, RLS MS TK-8		

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	3.1	Modified Action: Community Liaison and Social Work Case Manager Position	Yes	LEA-wide	English Learners Foster Youth Low Income		\$165,360.00	
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	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$21,664,946.00	\$22,133,829.00

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	\$100,000
1	1.2	Tutoring (Before and After School In-Person and Online)	Yes	\$330,000.00	\$250,000
1	1.3	Modified Action: Restart coaching and interventions for academic performance for all students in mathematics.	No	\$205,240.00	\$205,240
1	1.4	Academic Intervention Teachers (TOSA) TK-5 Levels for Reading and Language	Yes	\$426,778.00	\$426,778
1	1.5	Modified Action: Instructional Textbook and supplemental materials for Mathematics, ELA and ELD	Yes	\$100,000.00	\$100,000
1	1.6	Modified Action: Continue staff development on evidence-based English Language Development (ELD) instructional strategies.	Yes	\$30,000.00	\$30,000
1	1.7	Advancement Via Individual Determination "AVID" School-wide and AVID Elective	Yes	\$121,722.00	\$121,722
1	1.8	Modified Action: Provide Full Time Distance Learning for Students	No		

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	1.9	Modified Action: Refresh, Revisit and Reteach our Instructional Framework of Gradual Release of Responsibility	No	\$25,000.00	\$10,000
1	1.10	Provide Summer School and Winter Intersession	Yes	\$175,000.00	\$175,000
1	1.11	Modified Action: Credit Recovery during the school year	Yes	\$75,000.00	\$75,000
1	1.12	Provide Online Professional Development After Work for Staff	No	\$50,000.00	\$25,000
1	1.13	Continue to build English Language Development supports for students with disabilities	No	\$35,000.00	\$35,000
1	1.14	Modified Action: Provide supports and intervention needed to read at or above grade level.	Yes	\$10,000.00	\$20,000
2	2.1	Modified Action: Continue Professional Development with the School Community for Staff Around Equity and Cultural Competency	No	\$33,000.00	\$25,000
2	2.2	Modified Action: Continue to expand the focus of the Equity, Climate, and Culture (ECC) Superintendent Subcommittee	No	\$25,000.00	\$15,000
2	2.3	Modified Action: Develop and implement new offsite Adult Transition Program for 18-22 Years Old Students with Disabilities	No	\$40,000.00	\$30,000
2	2.4	Modified Action: Create through Stakeholder Feedback a "St. Helena Graduate Profile"	No	\$2,000.00	0
2	2.5	STEM and Enrichment Materials, Activities and Training	No	\$564,882.00	\$570,000

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	2.6	Modified Action: Continue to be up to date with textbooks adoptions, frameworks and materials yearly	No	\$175,000.00	\$175,000
2	2.7	Modified Action: Continue to Infuse critical thinking, creativity, communication, collaboration, and citizenship into all learning environments	No	\$392,205.00	\$400,000
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	\$10,000.00	\$10,000
2	2.10	Modified Action: Provide all students a learning environment that is physically safe	No	\$326,000.00	\$350,000
2	2.11	Continue the use of Professional Learning Community (PLC)	Yes	\$10,000.00	\$10,000
2	2.12	Challenge and support all students to pursue their highest aspirations	No	\$6,807,347.00	\$7,011,567
2	2.13	Continue to expect the highest level of professional excellence in every level of the organization	No	\$10,940,790.00	\$11,269,014
3	3.1	Modified Action: Community Liaison and Social Work Case Manager Position	No Yes	\$175,440.00	\$175,440
3	3.2	Modified Action: Increase all parent engagement specifically Latino/Latina parent/guardian participation and engagement within the St. Helena School Community	Yes	\$30,000.00	\$30,000
3	3.3	Modified Action: Continue to Solicit Student Voice	No		
3	3.4	Continue to institute Multi Cultural Events at all Schools	Yes	\$10,000.00	\$10,000

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)
3	3.5	Modified Action: Continue to solicit school staff participation and voice in district initiatives and planning	No	\$15,000.00	\$15,000
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	No	\$150,855.00	\$155,381
4	4.2	Modified Action: Provide all students a learning environment that is emotionally safe	No	\$228,460.00	\$228,460
4	4.3	Continue Anti Bullying campaign and continue Drug/Alcohol/ and Tobacco Prevention	No	\$26,227.00	\$26,227
4	4.4	Modified Action: Explore implementation a School-Based Health and Wellness Center at SHHS	No	\$15,000.00	\$50,000
4	4.5	Modified Action: Intentionally integrate SEL into instructional practices and academic content	No	\$4,000.00	\$4,000
4	4.6	New Action: Increase health and wellness activities and events throughout the district.	No		

2022-23 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)
\$1,068,637	\$1,016,396.00	\$1,091,396.00	(\$75,000.00)	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	\$50,000.00	\$75,000		
1	1.2	Tutoring (Before and After School In-Person and Online)	Yes	\$50,000.00	\$75,000		
1	1.4	Academic Intervention Teachers (TOSA) TK-5 Levels for Reading and Language	Yes	\$426,778.00	\$426,778		
1	1.5	Modified Action: Instructional Textbook and supplemental materials for Mathematics, ELA and ELD	Yes	\$100,000.00	\$100,000		
1	1.6	Modified Action: Continue staff development on evidence-based English Language Development (ELD) instructional strategies.	Yes	\$10,000.00	\$10,000		
1	1.7	Advancement Via Individual Determination "AVID" School-wide and AVID Elective	Yes	\$111,722.00	\$111,722		
1	1.10	Provide Summer School and Winter Intersession	Yes	\$50,000.00	\$75,000		

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	1.11	Modified Action: Credit Recovery during the school year	Yes				
1	1.14	Modified Action: Provide supports and intervention needed to read at or above grade level.	Yes				
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	\$10,000.00	\$10,000		
2	2.11	Continue the use of Professional Learning Community (PLC)	Yes	\$10,000.00	\$10,000		
3	3.1	Modified Action: Community Liaison and Social Work Case Manager Position	Yes	\$157,896.00	\$157,896		
3	3.2	Modified Action: Increase all parent engagement specifically Latino/Latina parent/guardian participation and engagement within the St. Helena School Community	Yes	\$30,000.00	\$30,000		
3	3.4	Continue to institute Multi Cultural Events at all Schools	Yes	\$10,000.00	\$10,000		

2022-23 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)
\$11,483,701	\$1,068,637	0.00%	9.31%	\$1,091,396.00	0.00%	9.50%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA’s LCAP.

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

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

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022