

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Howell Mountain Elementary School District

CDS Code: 28-66258-6026751

School Year: 2022-23

LEA contact information:

Dr. Janet Tufts

Superintendent

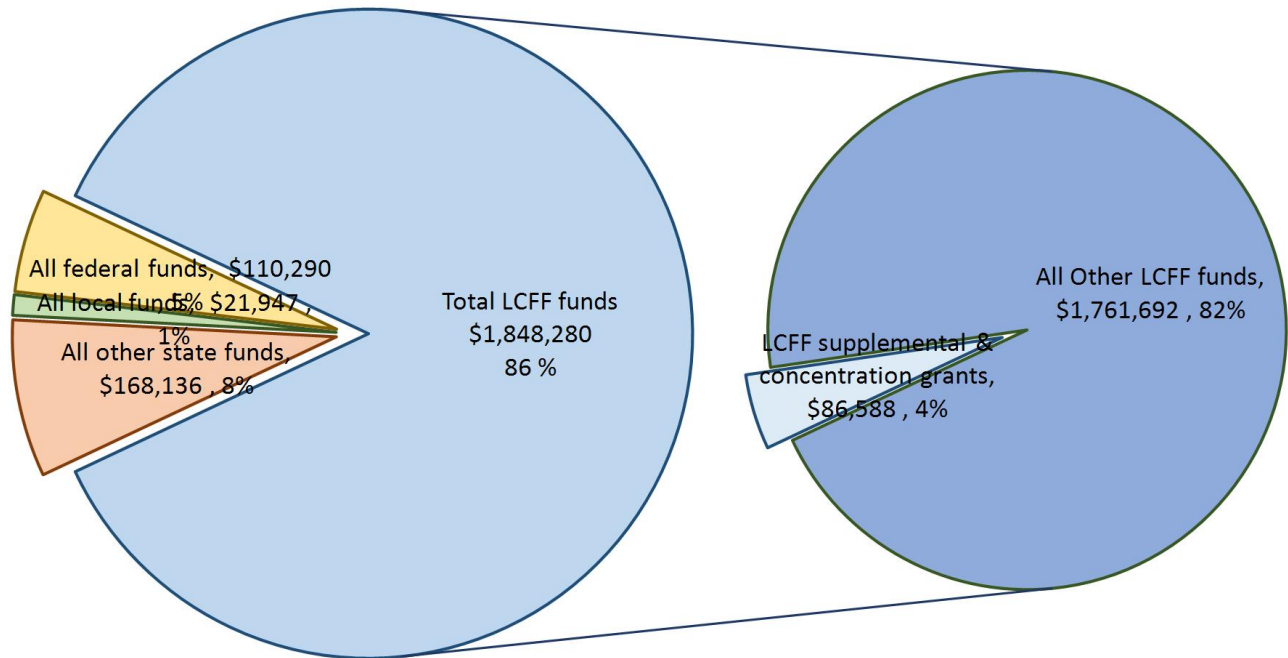
[jt tufts@hmesd.org](mailto:jt tufts@hmesd.org)

(707) 965-2423

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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



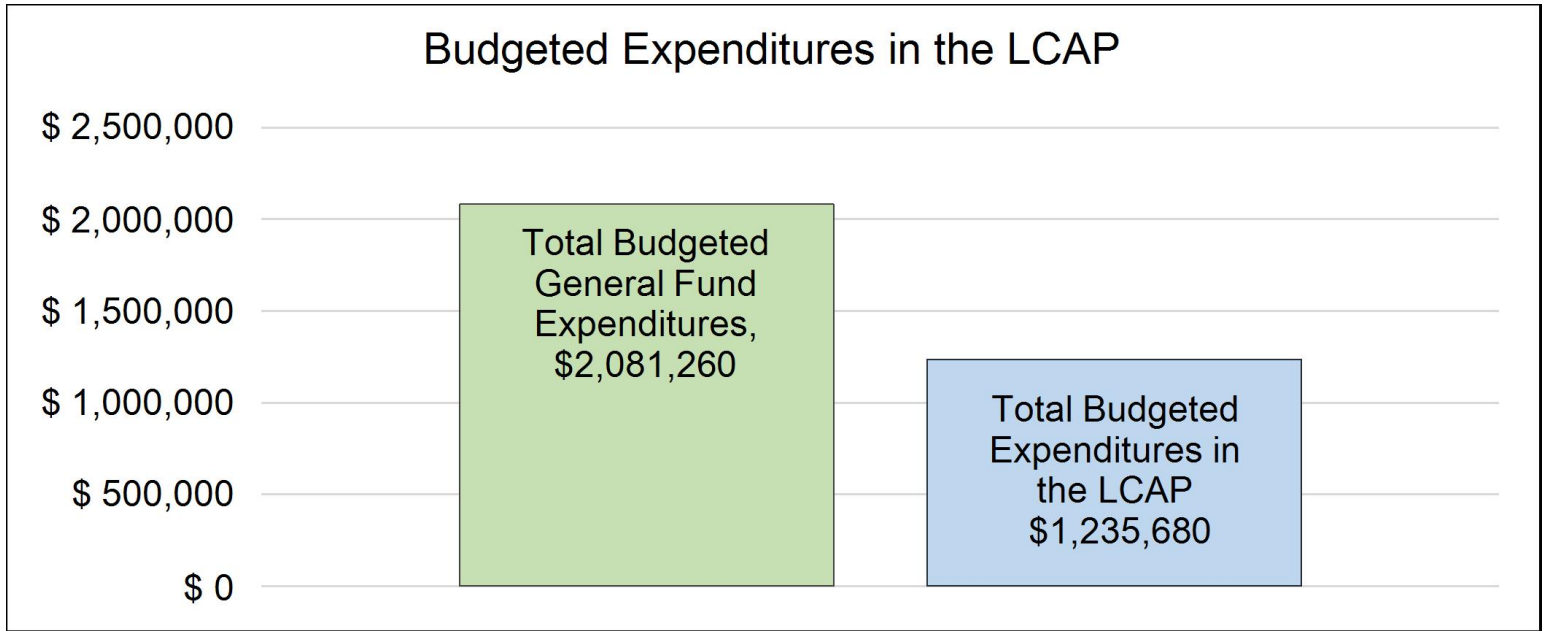
This chart shows the total general purpose revenue Howell Mountain Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Howell Mountain Elementary School District is \$2,148,653, of which \$1,848,280 is Local Control Funding Formula (LCFF),

\$168,136 is other state funds, \$21,947 is local funds, and \$110,290 is federal funds. Of the \$1,848,280 in LCFF Funds, \$86,588 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 Howell Mountain Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Howell Mountain Elementary School District plans to spend \$2,081,260 for the 2022-23 school year. Of that amount, \$1,235,680 is tied to actions/services in the LCAP and \$845,580 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

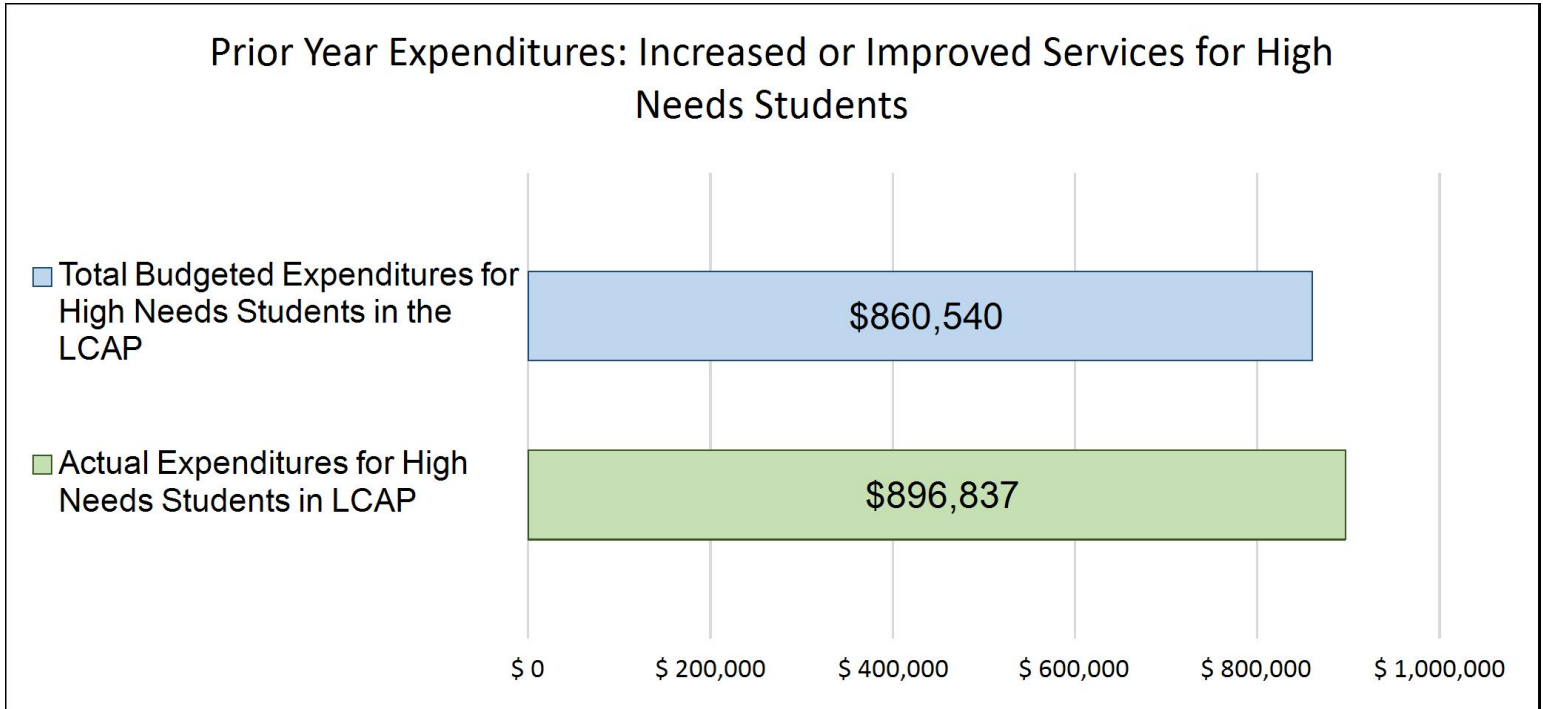
Fund 13 Cafeteria operations other than personnel costs, including food, transportation, contracted services, etc. as well as routine restricted maintenance costs, administrative salaries, facility operating costs, legal expenses and annual financial audit.

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

In 2022-23, Howell Mountain Elementary School District is projecting it will receive \$86,588 based on the enrollment of foster youth, English learner, and low-income students. Howell Mountain Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Howell Mountain Elementary School District plans to spend \$1,015,532 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Howell Mountain Elementary 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 Howell Mountain Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Howell Mountain Elementary School District's LCAP budgeted \$860,540 for planned actions to increase or improve services for high needs students. Howell Mountain Elementary School District actually spent \$896,837 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Howell Mountain Elementary School District	Janet Tufts Superintendent	jt tufts@hmesd.org 7079652423

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

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

Howell Mountain ESD continues to engage its educational partners regarding funds provided by the Budget Act of 2021. Staff meetings, School Board Meetings and monthly Site Council meetings reflect discussions regarding funding and how these funds might be used to support increased student engagement, and student social emotional learning.

HMESD will be receiving Educator Effectiveness Block Grant money, which will be expended to support professional development. Certificated staff has been participating in "Number Talks" professional development, with the support of a math coach from UC. Davis. In addition, HMESD has a newly hired teacher who is benefiting from the BTSA teacher induction program. These funds will support both classified and certificated professional development through 2024-25.

HMESD has been able to provide universal school meals for both breakfast and lunch on a daily basis. In 2021-22, all students have been provided with free meals.

The Expanded Learning Opportunity Grant is providing resources for HMESD to provide:

Extended instructional learning time by providing summer school, which will be a three-week session prior to the start of the new academic school year. One objective of this summer program is to offer field trips outside of the area. Field trips enrich childhood experiences. In addition, additional library services will be provided to promote reading achievement and reading engagement.

Howell Mountain ESD will also contribute funds to the Preschool for All program so that 3- and 4-year-old children in the Angwin community may access free preschool.

Howell Mountain will address accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports including:

Tutoring and other one-on-one or small group learning supports provided by certificated or classified staff. Two bilingual aides will support struggling English Language Learners, Special Education students and students who are low performing.

Learning recovery programs and materials designed to accelerate student academic proficiency or English language proficiency, or both. Howell Mountain ESD will continue to use Read Naturally Live, Lexia, Sumdog, and Newslea to address the needs of struggling students.

Educator training, for both certificated and classified staff, in accelerated learning strategies and effectively addressing learning gaps, including training in facilitating quality and engaging learning opportunities for all students. Staff will participate in ACES training to better understand the needs of all students, especially English Language Learners, Special Education Learners and students struggling with social-emotional stability.

Integrated student supports to address other barriers to learning, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address student trauma and social-emotional learning, or referrals for support for family or student needs. Howell Mountain ESD will contract with Mentis Counseling and Aldea Children and Family Services. This will provide one-to-one counseling opportunities for at risk students.

All staff will participate in Adverse Childhood Experiences training and trauma so that they more fully understand trauma informed educational practices. In addition, Howell Mountain ESD will provide gardening, art lessons, music lessons and drama lessons; thereby increasing student engagement and emotional well-being.

Howell Mountain ESD will also partner with Pacific Union College, increasing STEM opportunities for all students.

Community learning hubs that provide students with access to technology, high-speed internet, and other academic supports. The school-wide generator will afford Howell Mountain ESD to provide the community with access to technology and high-speed internet during inclement weather-related power outages. All students will be issued one-to-one technology devices, which they may use at school or at home.

Additional academic services for students, such as diagnostic, progress monitoring, and benchmark assessments of student learning. All K-8 students will continue to participate in the Measurement of Academic Progress (MAP) assessments. In addition, all 3-8 grade students will participate in a Social-Emotional Survey so that staff may ascertain areas of needs. DataZone is a platform that will be utilized to house all district-wide assessments: STAR reading, DIBELS, OTUS (standard-based report card and assessment platform), MAP, SEL, Attendance and CAASPP data.

The Howell Mountain ESD school site will be kept in a clean and sanitary condition, increasing classified workload. Signs will clearly communicate COVID-19 protocols, hands-free faucets, air scrubbers and MERV 13 filters will be maintained. A new hot water heater will be

installed so that the carpets may be frequently sanitized. Grab and Go meals will be provided. Summer meals will also be provided for the community. A shade structure will be installed so that students may eat meals outside in the open-air. New crosswalk signs will be installed to increase student safety. In addition, cameras will be installed to monitor student safety. Howell Mountain ESD will provide COVID-19 PCR testing for all students and staff on a weekly basis.

In addition, HMESD will be working on planning a Universal TK program and will include these plans in the 2022 LCAP.

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

For the 2021-22 school year, HMESD does not qualify for the additional concentration grant add-on funding due to the % of students on school campuses with an enrollment of students who are low-income, English learners or foster youth that is less than 55%.

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

The Howell Mountain Elementary School District engaged its educational partners in the development of the 2021-24 LCAP. At which time, educational partners identified Social Emotional Learning strategies as an area of focus. Additionally, the district meets with school site council and English learner advisory groups on a monthly basis. These meetings continue to measure continuous growth, areas of need and strengths of the district.

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

Howell Mountain ESD is implementing a majority of the Elementary and Secondary School Emergency Relief funds to support LCAP goal #2,

Actions 1, 7,8 and 9. This is the area regarding Social-Emotional Learning. The action description is as follows: Howell Mountain ESD will enhance the social emotional and physical well-being for all students through targeted actions that support positive student outcomes. While the program is being implemented with fidelity, creating a master schedule has been the biggest barrier. Staff agreed upon a viable schedule to support the enrichment schedule. The most significant change in implementation and planning is in creating an opportunity within the enrichment schedule for half class intervention. Students leaving their homeroom instruction twice per day was problematic and caused disruption. Staff compromised to create one daily opportunity for enrichment in lieu of two opportunities. Staff successfully collaborated to resolve the barriers and are able to utilize the extra time in their schedules for classroom prep and professional development.

Additionally, the HMESD has planned to support LCAP goal #2, Action 6 through gardening and a green house. This action description is as follows: The enrichment teacher will provide opportunities for students to garden. A partnership with Pacific Union College and the Biology Department will support on-going gardening, planting and education. The most significant barrier has been ordering the greenhouse and securing a construction partner.

In order to ensure continuity in maintaining the health and safety of students, educators and other staff, counseling services are being offered and safety protocols are being adhered to.

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

Howell Mountain ESD is committed to supporting the 2021-22 LCAP, which is comprised of two targeted goals: Goal #1, supports student academic growth and English language development. Goal #2 supports student safety and social emotional growth. Funds have been expended to purchase curricula, to hire extra support personnel for interventions and English language learning and to support professional development. Fiscal resources received allow for comprehensive support of goals and actions in the 2021 LCAP.

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

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*



## Introduction

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the

continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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

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

California Department of Education  
November 2021

# Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Howell Mountain Elementary School District	Dr. Janet Tufts Superintendent	jt tufts@hmesd.org (707) 965-2423

## Plan Summary [2022-23]

### General Information

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

Howell Mountain Elementary School District (HMESD) is a small, rural, single-school district located in Angwin which is nestled in the eastern foothills of the Napa Valley. The Angwin community is extremely supportive of the school district. Community partnerships include; the Angwin Volunteer Fire Department, the Angwin Community Council and the Pacific Union College. There is an active parent group called the Wolf Pack and a Howell Mountain Educational Foundation. The educational foundation and the local vintners have an auction each year to raise money for the District. These revenues support art, music, drama, gardening, field trips, library resources and classroom supplies. Howell Mountain Elementary School District is extremely appreciative of these incredible resources. Howell Mountain Elementary School District (HMESD) has an enrollment consisting of approximately 100 pupils, in Transitional Kindergarten through eighth grade. The teachers teach multi-age classes. The class configurations consist of the following combinations: K, 1, 2/3 4/5, 5/6 and 7/8 grade groupings. The student population is bi-modal in nature, comprised of 53.5% Hispanic and 41.4% White. 60.60% percent of the student population are eligible for free and reduced meals. The District is committed to inclusionary practices, and has a system of behavioral and academic supports in place. The behavioral supports are based on Positive Behavior Intervention and Supports (PBIS). The PBIS components provide a District-wide focus and common language for student expectations. The evidence-based academic interventions currently being used include: Read Naturally Live, LEXIA Core5, Newslea, SumDog and ST Math. Measurement of Academic Progress (MAP) assessments are given three times per year in the areas of English Language Arts and Mathematics. In addition, Kindergarten through grade three students are assessed with Dynamic Indicators of Basic Early Literacy Skills (DIBELS), and Accelerated Reader STAR assessment is currently being used to measure reading levels. Howell Mountain Elementary School staff analyzes this data and customizes instruction to meet individual needs of each student. Finally, in partnership with the Napa County Office of Education and the Boys and Girls Club, the District has a comprehensive after-school program that provides academic supports, homework help, and enrichment activities; such as, cooking, coding, gardening, art and science. The Boys and Girls Club also provides unique opportunities for Howell Mountain Elementary Students to attend the National Space Camp and Giants baseball games. The after-school program is utilized as needed by all students who attend Howell Mountain Elementary School District.

## Reflections: Successes

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

Howell Mountain ESD has developed a focus on parent and community involvement and engagement. The small size of our district affords us the opportunity to individually greet each family at drop off and pick up times. This unique opportunity provides increased exposure teachers and administration. In addition, teaching staff and Spanish liaisons frequently communicate with all families via phone calls and text messages. Our "Open Door" policy has helped us to create a welcoming, transparent partnership with all of our families. Parents are actively engaged and the school climate is very positive. On recent parent surveys, our parents have reported a sense of belonging. Howell Mountain will use this established positive rapport with parents and community and will continue to find opportunities to involve parents. The 2021-24 LCAP will call-out parent sub-committees in the areas of reading, SEL, and outdoor education. Parents have been requesting to volunteer; however, COVID-19 protocols must be maintained and volunteering is not allowed. Hopefully, in the 2021-22 school year, Howell Mountain ESD can resume our volunteer program and student performances. In addition, Howell Mountain ESD would like to resume the gardening program and we plan to utilize community volunteers in this venture. An additional aim is to include our surrounding businesses and wineries as collaborative partners in outdoor education.

According to winter MAP data, students have increased in the area of mathematics from 40% performing at meeting or exceeding standards in 2021, to 52% performing at meeting or exceeding standards in 2022. In the area of reading, Howell Mountain ESD students also have increased from 43% in 2021, to 53% of our students meeting or exceeding standards. This demonstrates that students have been steadily improving in their academics.

During our LCAP Stakeholders meetings, parents, community members, Board members, English Language Advisory Council members and unions all evaluated student MAP data and used this information to create viable actions for the LCAP goals. In the winter of 2019, Pre-COVID parent/guardian participation in school activities increased by 30%, as reflected by sign-in sheets. Parent/ Teacher conferences are at 100% participation throughout distance and in-person learning. This is largely due to our teaching staff directly reaching out and creating a trusting relationship with each family. Local data from spring of 2021, reveal that Howell Mountain ESD has 100% of our teachers appropriately assigned. In addition, academic standards are being taught, all textbook adoptions are current and professional development is available. HMESD staff participates in routine English Language Development, math and technology pedagogy professional development. Howell Mountain ESD plans to build on our professional expertise by adding professional development in SEL and academic writing.

## 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.

Upon reflection of the California School Dashboard local data, it has been determined that student average daily attendance should be addressed. Howell Mountain annual attendance data reflect 92.55% annual attendance in 2020, 92.66% in 2021 and 92.77% in 2022. According to analytics from Data Zone, the district's data platform that houses multiple data points, there does not appear to be a vast

discrepancy between the Hispanic population and Caucasian population regarding poor attendance. While poor attendance in kindergarten through grade three was an issue in 2020-21, in 2021-22 the sixth grade is reporting an 87.9% attendance rate. This is largely due to student illness, not student engagement. The Howell Mountain ESD stakeholder team is choosing to address student attendance by increasing student engagement opportunities in the new LCAP. Engagement opportunities will include daily art, music, and outdoor learning opportunities. Stakeholders believe that increasing engaging activities will motivate students to come to school every day. In addition, the school site council would like to lead a sub-group that will focus on educating parents on the effects of poor attendance.

According to the California School Dashboard, Howell Mountain ESD has reported being in the initial phase of implementation of the Next Generation Science standards and the History/ Social Studies standards. This is an additional area of identified need. Howell Mountain ESD will provide professional development in the areas of science and social studies, which are two subjects of newly adopted textbooks. Howell Mountain Elementary School District adopted social studies and science during the COVID-19 pandemic. Therefore, teachers were not provided with adequate professional development on curriculum implementation. Professional development was scheduled to take place in these areas in the 2021-22 school year. However, due to the surge in COVID-19 cases, the district was unable to meet this goal.

English language learner reclassification was also targeted as a need for 2021-22; however, once again, the effects of the pandemic created a barrier for the district. Specifically, the district was unable to schedule a refresher professional development in this area during the 2021-22 school year. However, Staff were able to provide multiple opportunities for students to read, listen, write, and speak across all subject areas. This effort positively affected the district's reclassification rate. 10% of our English Language Learners were reclassified; however, the district has set the reclassification rate goal at 30%. While the district has made some progress toward this goal, there is still some work to do in this area. Howell Mountain ESD will continue to invest in high quality, targeted English Language Learner interventions.

## LCAP Highlights

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

Howell Mountain ESD educational partners met on several occasions to draft the 2021-24 LCAP. The meetings focused on ways in which staff could maximize student engagement. The following LCAP has two broad goals that create a whole-child approach to learning. The first goal is an over-arching academic goal that is intended to support college and career readiness by focusing on California State Standards. Our district stakeholders have chosen English Language Arts as an area of intense focus in this goal. A reading focus team will be established to support this emphasis. The second over-arching goal is in student engagement and social emotional learning. The team has concluded that in order for students to be motivated to attend school and to access academic subjects, they must first be in a healthy mental state, must have an established sense of belonging and must become part of something bigger than themselves. Therefore, the team has established areas to meet these needs through healthy activities, gardening, fine arts, and outdoor learning opportunities. In addition, staff will implement research-based curricula to explicitly teach team building, empathy, grit, responsibility, and respect. Finally, the Howell Mountain stakeholders are committed to involving families and the outlying community to support the development of the whole child.

According to district-local data from the winter MAP assessment, students made progress in both reading and math; however, the English Learner subgroup's progress was substantially less than their Caucasian peers. This is in most part due to the Tier II and Tier III actions not being fully implemented until the spring. The effects of COVID interfered with student and staff attendance. The district was unable to maintain a full staff until the spring of 2022. In addition, COVID also negatively impacted student attendance. However, ELL's, foster youth, and low socio economic students had greater attendance than their Caucasian peers. All students received an electronic device and all students' access to the internet increased across all sub-groups. Access to mental health counseling also increased during the 2021-22 school year. 50% of ELL students, 100% of foster youth and 50% of low socioeconomic students had access to increased counseling services. Student Success Team meeting data reflects that the ELL subgroup comprised of 72% of the meetings. In as such, ELL student needs were analyzed and students were offered greater resources.

## **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.

Howell Mountain Elementary School is not identified as being eligible for comprehensive support and improvement.

### ***Support for Identified Schools***

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

Howell Mountain Elementary School is not identified as being eligible for comprehensive support and improvement.

### ***Monitoring and Evaluating Effectiveness***

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

Howell Mountain Elementary School is not identified as being eligible for comprehensive support and improvement.



# Engaging Educational Partners

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

Educational Partners, which include parents, community members, Board members, English Language Advisory Council, School Site Council members and unions met on several occasions (October 26, 2021, December 14, 2021, January 18, 2022, February 15, 2022, and March 15, 2022) to discuss current actions in the 2021-24 LCAP. Howell Mountain Elementary School District values input from our educational partners. During our meetings, educational partners provided feedback regarding LCAP actions. In the spring of 2022, a new sub-group was formed to discuss transitional kindergarten. Membership of this group includes parents, staff and community members who are vested in developing a strong transitional kindergarten program. This team began by establishing a common vision and met weekly to explore all aspects of transitional kindergarten. One outcome of the meetings is to have a teacher on special assignment, who will write TK lesson plans. The teacher on special assignment, visited community preschool programs so that she could gain better insight into transitional kindergarten.

While the district had the best intentions to plan professional development in the areas of writing, literacy, science and history, Due to COVID-19 limitations on allowing volunteers on campus, many of the actions listed in the LCAP were not addressed. Educational partners have determined that the actions are still valid and would like to address these actions in 2022-23. Feedback was solicited through surveys, meetings and informal conversations. The reputation at Howell Mountain is one that is open to feedback, with the desire to ensure all voices are heard. Therefore, all educational partners are frequently consulted.

Common themes of our meetings included ways in which teachers could continue to be stimulating and creative while meeting standards. Educational Partners brainstormed how authentic learning opportunities may be found in the very unique K-8 Howell Mountain Elementary setting. Howell Mountain is a small, rural school district that is surrounded by native wild life and foliage. Educational Partners also discussed strategies that might strengthen community and parent partnerships. The district is located less than a mile from the Pacific Union College, the fire department and is surrounded by eco-sufficient wineries, with live stock and gardens.

A summary of the feedback provided by specific educational partners.

The Howell Mountain ESD Educational Partner engagement process included several meetings with Students, English Language Advisory Committee, School Site Council, SELPA, Certificated Staff, School Board Members, Classified Staff, ELAC members, Unions Parents and Community members. The goal of the Howell Mountain ESD stakeholder engagement process was to gather as many opinions and to hear as many voices from as many stakeholders as possible as we refine our action steps that will help us to achieve our goals.

Staff met to review the LCAP. Specifically, the union addressed utilizing the art/ music engagement blocks to offer small-group interventions for students. Another common theme of our meetings included the Comprehensive School Safety Plan and meeting the needs of Special Education Students. Student achievement and Social-emotional wellness were also discussed. Staff articulated several areas of focus.



Primarily, staff articulated the need to focus on literacy and student engagement. The Howell Mountain ESD Site Council met on another occasion and determined that student/ family literacy should also be a focus. The Site Council approached the need to support families in the quest to promote a love of reading. Reading achievement is an area of need that is evidenced by MAP scores that compare winter of 2021 to winter of 2022. Data reveals a change 48% proficiency in the area of reading to an increase of 59.55% improvement.

Feedback also included the explanation of why the district developed goal #2. The team would like to remove the wording from, "racial injustice movement...." This statement infers that our district may not support law enforcement; when we partner closely with law enforcement to educate our students on bike safety, drug awareness and promoting positive citizenship.

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

Howell Mountain ESD prioritized Educational Partner requests within the context of the budgetary resources available. The district also encouraged feedback as we take pride in partnering with Educational Partners in our quest for continuous school improvement. During the Educational Partner meetings, all members were provided equal opportunities to provide insight, ideas and to discuss resources to support LCAP action steps. The most significant impact of the Educational Partner meetings is the celebration of a new position that targets fine arts and outdoor learning. This position's intention is to increase Social Emotional Learning opportunities that will thereby increase student engagement and attendance. Additionally, stakeholders recommended to keep the actions around: mathematics, reading, social studies/science and English language learners for 2022-23.

Educational Partners have requested that the HMESD LCAP become more succinct. Therefore, the 2021-24 LCAP will continue to have 2 Broad goals. One goal will focus on student achievement, English language learner reclassification and meeting the needs of all students. The second goal will focus on Social-emotional health, student attendance and student engagement. Our Educational Partner engagement process influenced many actions in both Goal #1 and Goal #2. In Goal #1, Educational Partners specifically called out ways that parents could become more involved in reading achievement of their children. The school site council will create a sub-group that will lead this endeavor. Some of the activities will include a Read-a-thon, parent education events and early literacy podcasts. English Learner support will be increased and professional development in the area of quality first instruction, especially providing access to curricula for ELL students. This focus is a direct result of the discrepancy between ELA and Math growth of ELL students and Caucasian students. In addition, Educational Partners generated actions to encourage more authentic learning opportunities and increased teacher engagement as areas to improve upon. Ideas generated from the Educational Partners engagement process include: cooking, journaling the natural habitat of local wildlife and the continuation of math Number Talks. The actions in Goal #2 that were generated through the Educational Partner engagement process focused on strategies to increase student engagement. Some of these activities include: gardening, art, music, drama and increased physical activity.

Additionally, Howell Mountain ESD will continue to implement a tiered support system for all students. Students who are not reading at grade level will receive targeted assistance. Students who are performing on grade level will also be challenged for continual growth and achievement. Social emotional learning and supports will continued to be refined. The district will also continue to support an additional counselor to meet the needs of our students.

Howell Mountain Elementary School's educational partners have determined that there will not be any additional academic actions added to this LCAP. The team would like to continue implementing existing actions with fidelity. The district will focus on writing, along with writing professional development. Number talks will continue, as will the focus on reading.

# Goals and Actions

## Goal

Goal #	Description
1	<p>Howell Mountain Elementary School District will increase equity and access to conditions of learning for all students, particularly for special education, low-income and English learner students.</p> <p>We will be working collaboratively with students, parents, and the community to increase ELA and Math proficiency; thereby increasing opportunities for students in high school and beyond.</p>

An explanation of why the LEA has developed this goal.

During 2018/19, students in third-eighth grade scored 61.7% meeting or exceeding standards in math and 47.92% meeting or exceeding standards in ELA on the CAASPP assessment. Due to COVID-19 and distance learning, CAASPP assessment requirements were waived. The district did administer the MAP assessments. Comparing student performance data from winter of 2019 and winter of 2020, student test scores decreased from 52% meeting or exceeding standards to 48% of students meeting or exceeding standards in the area of math. Students scores also decreased from 55% at meeting or exceeding standards in winter of 2019 to only 48% meeting or exceeding standards in the area of ELA. While this decrease in achievement is evidenced in both subject areas, on both the CAASPP and MAP assessments HMS students lag in reading proficiency. Stakeholders unanimously agree that an achievement goal in the areas of ELA and Math are warranted. In addition, the HMS team recognizes the need to pay particular attention to reading achievement. Furthermore, in 19/20, 60% of the HMS student population qualified for free or reduced price meals. The 40% student population not qualifying for reduced price meals coincides with the % of students meeting or exceeding standards on state assessments in the area of ELA. Therefore, students of poverty appear to be a group of students who require additional support in our educational system.

In addition, longitudinal data comparing English acquisition rates in the HMS district reveal 7% of ELs acquiring fluent English in 17/18, 35% acquiring fluent English in 18/19 and a decline of English acquisition for ELLs in 19/20 to only 28% of ELLs acquiring fluency in English. This is another subgroup that is demonstrating a gap in achievement as a result of COVID-19 and distance learning that will need specific actions to support student progress.

All baseline data was taken from the 20/21 school year, unless it was otherwise noted.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Acquisition Status  ELPAC reclassification rate, using the over-all ELPAC score	Of the 39 English language learners 28% were acquiring fluency in English in 19/20.  0%: The district did not reclassify any ELL students in 2020/21. The district did not administer the ELPAC during COVID-19.	In 2021-22, Howell Mountain ESD has 40 students identified as English Language Learners. 10% of this population has been reclassified as Fluent English Proficient.  EL language fluency is TBD.			50% of EL students will be designated as Fluent English Proficient.  30% of ELLs will be re-designated as English Language Proficient.
CAASPP	47.92% of third-eighth grade students (SPED, ELs and Low income) meeting or exceeding standards in ELA. (18/19)  61.70% of third-eighth grade students (SPED, ELs and Low income) meeting or exceeding standards in Math (18/19)	In 2021, CAASPP scores reflect 43.75% of HMESD students meeting or exceeding standards in the area of ELA and 61.54% of students meeting or exceeding standards in the area of mathematics.			70% of third-eighth grade students will be meeting or exceeding standards in ELA.  80% of third-eighth grade students will be meeting or exceeding standards in Math
MAP ELA	48% of students (SPED, ELs and Low income) meeting or exceeding ELA standards as	In 2021-22, 59.55% of students (SPED, ELs and Low income) are meeting or exceeding ELA standards as			70% of third-eighth grade students will be meeting or exceeding ELA standards as measured by MAP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>measured by the MAP assessment in kindergarten- eighth grade.</p>	<p>measured by the MAP assessment in kindergarten- eighth grade.</p> <p>2021 Winter MAP ELA data for EL's performing in the average to hi level:  Grade 1: EL's 0%  Grade 2: EL's 38%  Grade 3: EL's 50%  Grade 4: EL's 50%  Grade 5: EL's 34%  Grade 6: EL's 30%  Grade 7: EL's 80%  Grade 8: EL's 85%</p> <p>2021 Winter MAP ELA data for economically disadvantaged students with an average RIT score:  Grade 1: Low average 158  Grade 2: Low average 158  Grade 3: Low average 179  Grade 4: Low average 197  Grade 5: Average 205  Grade 6: Low average 205</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Grade 7: Average 220 Grade 8: Average 222</p> <p>2021 Winter MAP ELA data for SPED students: Students are performing in the Average to Hi Average range.</p>			
MAP Math	43% of students (SPED, ELs and Low income) meeting or exceeding Math standards as measured by the MAP assessment in kindergarten-eighth grade.	<p>In 2021-22, 60.47% of students (SPED, ELs and Low income) are meeting or exceeding Math standards as measured by the MAP assessment in kindergarten-eighth grade.</p> <p>2021 Winter MAP data for EL's performing in the average to hi level: Grade 1: EL's 67% Grade 2: EL's 38% Grade 3: EL's 25% Grade 4: EL's 50% Grade 5: EL's 50% Grade 6: EL's 18% Grade 7: EL's 80%</p>			80% of third-eighth grade students will be meeting or exceeding math standards as measured by MAP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Grade 8: EL's 85%</p> <p>2021 Winter MAP Math data for economically disadvantaged students with an average RIT score:  Grade 1: Average 165  Grade 2: Low Average 165  Grade 3: Low Average 189  Grade 4: Average 205  Grade 5: Low Average 208  Grade 6: Low Average 204  Grade 7: Average 226  Grade 8: Average 235</p> <p>2021 Winter MAP Math data for SPED students:  Students are performing in the Average to Hi Average range.</p>			
Number of fully credentialed and	100% of Howell Mountain teachers are	In 2021-22, 100% of Howell Mountain			Maintain 100% of Howell Mountain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
appropriately assigned teachers.	appropriately credentialed and assigned.	teachers are appropriately credentialed and assigned.			teachers as credentialed and appropriately assigned.
Standards-aligned materials for every student.	100% of every student is provided with standards-aligned materials.	In 2021-22, 100% of every student is provided with standards-aligned materials.			100% of every student is provided with standards-aligned materials.
School facilities in good repair.	The Facility Inspection Tool for 2020 measures Howell Mountain School in Good condition- 97.9	The Facility Inspection Tool for 2021 measures Howell Mountain School in Good condition- 99.42%.			Howell Mountain School will maintain a FIT score of 97 or higher.
Implementation of CCSS for all students including EL access to ELD.	CCSS is 100% implemented for all students, including EL and ELD CCSS.	In 2021-22, CCSS is 100% implemented for all students, including EL and ELD CCSS.			CCSS will be maintained at 100% implemented for all students, including EL and ELD SS.
Students have access to a broad course of study.	100% of HMESD students have access to a broad course of study.	In 2021-22, 100% of HMESD students have access to a broad course of study.			100% of HMESD students having access to a broad course of study will be maintained.
Parent input in decision making.	(4) Parents will participate in school site council and (10) parents participate in the Wolf-pack parent group. 25% of parents provide Feedback on parent surveys.	In 2021-22, (4) Parents participate in school site council : however, due to COVID-19 restrictions, we have not started to have our Wolf Pack Parent group			(4) parents will continue to participate on the school site council. (15) parents will participate on the Wolf-Pack parent group and 40% of



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		meetings. 75% of parents provide Feedback on parent surveys.			parents will participate on parent surveys.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Building a Culture of Literacy	<p>Parents and Staff will collaboratively work together to increase reading achievement. Members from the School Site Council will form a focus group to generate a plan that supports building a culture of literacy. The focus group will host interactive parent education events, a Read A Thon, a "Book Tasting" event and will create flyers that support literacy. Students will be provided opportunities to authentically use their literacy skills.</p> <ul style="list-style-type: none"> <li>• At least one parent education event will take place to teach literacy interaction skills on asking probing questions. A podcast will be posted so parents and guardians can access research-based early literacy strategies.</li> <li>• A buddy reading program will take place, pairing younger and older students.</li> <li>• Quarterly, community members will be invited to read in classes.</li> <li>• The school will host a Book fair, where each child may receive a book.</li> <li>• A library clerk will spark the love of reading for all students.</li> <li>• The library will be kept in an orderly state, which will invite students to read.</li> </ul>	\$31,205.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Tier 1 and 2 Interventions	Tier 1 interventions are embedded in core instruction. Tier 2 interventions will be implemented in classrooms for students who are reading below grade level as measured by STAR reading and MAP assessments. These interventions include: Lexia, Read Naturally Live (one minute reads), Newsela and small group leveled-readers instruction. Bilingual para-educators will push into the classrooms to provided additional academic support for special education students, English language learners and students who are at risk. Interventions will be monitored by an intervention technician.	\$759,511.00	Yes
1.3	Tier 3 Interventions	Tier 3 interventions will be implemented for all students who are performing far below grade level as measured by STAR reading and MAP assessments. Tier 3 interventions include small group, or one-to-one interventions in a pull-out setting with a reading/ ELL intervention specialist and a para-educator in addition to support provided in the Tier 1 and Tier 2 categories. Each afternoon, classes will be reduced to half, so teachers may strategically address student reading/literacy needs. Special Education needs will be met by a .5 RSP teacher, a special education aide, a school psychologist and a contract with TinyEye SLP services. OT services will also be maintained by Eluma Therapy Services.	\$88,329.00	Yes
1.4	District-Wide Writing	Staff will participate in refresher training in Lucy Calkins writing strategies. Students will be explicitly taught and will be provided ample opportunities to practice writing in all subject areas. A daily edit activity, which will be led by individual teachers will be the norm in grades K-8. Grammar will be explicitly taught.	\$4,500.00	No
1.5	English Language Learners	Howell Mountain ELLs will benefit from participation in the same instructional activities in literacy as their non-EL peers, along with additional differentiated support based on	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>student need. EL students who enter Howell Mountain in the secondary grades may need additional support (depending on the level and extent of previous schooling they have received) to master certain linguistic and cognitive skills and thus fully engage in intellectually challenging academic tasks. All ELLs will received both designated and integrated English language development instruction by certificated teachers.</p> <ul style="list-style-type: none"> <li>• Howell Mountain certificated staff will embed ELD standards in academic content classrooms.</li> <li>• Bilingual para-educators will provide targeted support services for English instruction for EL students</li> <li>• requiring additional English language support.</li> <li>• Classified staff will be cross trained in ELPAC assessments and English Language Learner systems of support.</li> <li>• All certificated and classified staff will provide multiple opportunities for students to listen, speak, read, and write daily.</li> <li>• The enrichment teacher will provide two opportunities per day for each EL student to practice English usage in social activities such as music, art, gardening, and drama.</li> </ul> <p>*Costs embedded in staff salaries/benefits</p>		
1.6	Staff Development	<p>Support teacher capacity in ELD and ELA best practices through coaching and professional development. Improve certificated staff capacity and implement district initiatives through ongoing professional development including training for effective implementation of standards-aligned curriculum and best instructional practice in ELA, ELD, NGSS, MTSS, PLCs and SEL/ Trauma informed teaching strategies and new teacher induction, and administrator coaching and training.</p>	\$4,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Math	<p>Number Talks will continue in grades K-8. In order to promote student engagement and understanding of the relevance of math, real life mathematical applications will be promoted in all grades; such as cooking, measuring, college and career applications of math and a partnership with Pacific Union College Math Department.</p> <ul style="list-style-type: none"> <li>• One assembly focusing on math/ science will take place.</li> <li>• One Family math night will take place.</li> <li>• One career fair will take place, focusing on math/ science careers.</li> <li>• Staff will explore ways to include community resources to support science education (walking vineyard tours, water plant, Cal Fire, PUC farm, Angwin Fire Dept.)</li> </ul>	\$3,000.00	No
1.8	Science	<p>HMESD will host a STEM fair that will include community members as guest speakers. Carolina Science in grades K-5 will be taught daily. Amplify science will be taught daily in grades 6-8. Staff will provide many opportunities for students to engage in science through hands-on, interactive activities. Staff will participate in Professional Development on science curriculum implementation.</p> <ul style="list-style-type: none"> <li>• Students will participate in at least one science lab/ hands on activity weekly.</li> <li>• Students will participate in Earth Day activities.</li> </ul>	\$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	History	All students will have access to routine history lessons in Kindergarten through grade 8. Staff will participate in professional development that will familiarize themselves with the adopted curriculum. At least one historical novel will be read in class at each grade level.  *costs embedded in staff salaries/benefits	\$0.00	No
1.10	Facilities	The district will contract with Landcare, landscaping services so that the facility will be safe for students. A HVAC system will be installed in building "D," which houses all student classrooms. Food service/ maintenance personnel will provide routine maintenance on the facility, along with a full-time custodian. A class set of furniture will be purchased to support student learning.	\$181,372.00	No

## Goal Analysis [2021-22]

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

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

While Howell Mountain ESD students continue to make academic strides, the effects of COVID-19 have impacted the actions of this goal. Volunteers were not allowed on campus and events were limited. Positive COVID-19 cases kept Howell Mountain ESD extremely short-staffed. Staff often assumed responsibilities outside their areas of expertise. Classified staff also spent a majority of their time testing students and community for COVID-19, reporting positive cases and contact tracing.

COVID-19 duties negatively impacted the actions in this goal. Specifically, the district did not empower parents to work collaboratively to build a culture of literacy. Parents and Staff will collaboratively work together to increase reading achievement. While the school site council continued to meet virtually, we were unable to form a focus group to generate a plan that supports building a culture of literacy. Inasmuch, we were unable to host interactive parent education events, a Read A Thon, a "Book Tasting" event and did not create flyers that support literacy. The district did focus on providing students authentic opportunities to use their literacy skills.

Buddy reading was reinstated in the spring trimester, which paired younger students with older students as reading buddies. We also returned to weekly library times and the library was maintained and provided an engaging literacy environment.

Tier 1 interventions were embedded in core instruction. Tier 2 interventions were able to be implemented in classrooms for students who are reading below grade level as measured by STAR reading and MAP assessments. These interventions continue to include: Lexia, Read Naturally Live (one-minute reads), Newsela and small group leveled-readers instruction. Bilingual para-educators were able to push into the

classrooms and provided additional academic support for special education students, English language learners and students who are at risk. Interventions were monitored by an intervention technician and the fluid groups were re-evaluated each trimester and adjusted accordingly.

Tier 3 interventions were implemented for all students who are performing far below grade level as measured by STAR reading and MAP assessments. Tier 3 interventions included small group, or one-to-one interventions in a pull-out setting with a reading/ ELL intervention specialist and a para-educator in addition to support provided in the Tier 1 and Tier 2 categories. Daily, classes were reduced to half, so teachers could strategically address student reading/literacy needs. Special Education needs were met by a .5 RSP teacher, a special education aide, a school psychologist, and a contract with TinyEye SLP services. OT services were also provided by TinyEye. It was determined that our current model for special education support was not adequately meeting the needs of our students. Therefore, at the third trimester, a full-time RSP teacher was added to the schedule.

Staff was unable to participate in refresher training in Lucy Calkins writing strategies. Students were explicitly taught writing and were provided ample opportunities to practice writing in all subject areas. A daily edit activity, which will be led by individual teachers was the norm in grades K-8. Grammar also was explicitly taught.

Howell Mountain ELLs continued to benefit from participation in the same instructional activities in literacy as their non-EL peers, along with additional differentiated support based on student need. EL students who enter Howell Mountain in the secondary grades may need additional support (depending on the level and extent of previous schooling they have received) to master certain linguistic and cognitive skills and thus fully engage in intellectually challenging academic tasks. All ELLs received both designated and integrated English language development instruction by certificated teachers. In addition, bilingual para-educators provided targeted support services for English instruction. Classified staff also cross-trained in ELPAC assessments and English Language Learner systems of support.

The district continued to support teacher capacity in ELD and ELA best practices. However, coaching and professional development did not occur. All professional development was limited this school year. A new teacher induction program was provided for a newly hired teacher.

Number Talks continued in grades K-8. To promote student engagement and understanding of the relevance of math, real life mathematical applications was promoted in all grades, such as cooking, measuring, college and career applications of math and a partnership. Due to cOVID-19 restrictions, the district did not partner with Pacific Union College Math Department, did not have a family math night, nor career fair. Students did attend field trips, vineyard tours, PUC farm and the Angwin Fire Department. The district also provided assemblies that engaged all students.

HMESD was unable to hold a STEM fair. However, Carolina Science was taught in grades K-6 and Amplify science was taught daily in grades 7-8. While professional development was limited in science, opportunities were provided for students to engage in science through hands-on, interactive activities. In 2022-23, Staff will participate in Professional Development on science curriculum implementation. All students will have access to routine history lessons in kindergarten through grade 8. In 2022-23, Staff will participate in professional development that will familiarize themselves with the adopted curriculum. At least one historical novel will be read in class at each grade level.

The district continued to maintain a contract with Landcare, landscaping services and the facility was maintained safely for students. The HVAC system was not installed in building "D," which houses all student classrooms; however, air scrubbers were installed on all HVAC

units. The district chose to out-source custodial duties to Vanguard Cleaning Services and routine maintenance was also contracted out. A new class set of furniture was not purchased in 2021-22 school year.

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

There were two actions that affected a material difference between Budgeted Expenditures and Estimated Actual Expenditures and/ or Planned Percentages of Improved Services and Estimated Actual Percentages of improved Services. One was hiring a full-time RSP teacher for the third trimester of the school year. This added position has the potential to improve and increase services for SPED students as well as students requiring interventions. The second material difference in budgeted expenditures and actual expenditures is the increase of a.5 bi-lingual classified staff to support English Language Learners. In addition, the district did not purchasing and HVAC system for the classrooms.

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

If we were not in the second year of a pandemic, our actions would have supported the district's ability to make progress toward the goal. In spite of all of the Pandemic distractions, the students of Howell Mountain ESD made some academic progress in the areas of ELA, Math and English Learning. In 2021-22, 59.55% of students (SPED, ELs and Low income) are meeting or exceeding ELA standards as measured by the MAP assessment in first- eighth grade, which is an increase from 48% in 2020-21. And, In 2021-22, 60.47% of students (SPED, ELs and Low income) are meeting or exceeding Math standards as measured by the MAP assessment in first-eighth grade, which is an increase from 43% in 2020-21. Specifically, English language learner data reflects: 2021 Winter MAP ELA data for EL's performing in the average to hi level: Grade 1: EL's 0%, white 75%, Grade 2: EL's 38%, white 100%, Grade 3: EL's 50%, white 100%, Grade 4: EL's 50%, 100%, Grade 5: EL's 34%, white 100%, Grade 6: EL's 30%, white 50%, Grade 7: EL's 80%, white 100%, Grade 8: EL's 85%, white 100%.

2021 Winter MAP ELA data for low-socioeconomic students with an average RIT score: Grade 1: Low average 158, Grade 2: Low average 158, Grade 3: Low average 179, Grade 4: Low average 197, Grade 5: Average 205, Grade 6: Low average 205, Grade 7: Average 220, Grade 8: Average 222. Unfortunately, our Caucasian students out performed our ELL's in every grade level and subject. While some progress was made with the ELL sub-group, actions and services were not fully implemented by the winter MAP benchmark. However, there was a much lesser discrepancy in performance in the seventh and eighth grades.

2021 Winter MAP ELA data for SPED students: Students are performing in the Average to Hi Average range.

In the area of mathematics, 2021 winter MAP data for the seventh and eighth grades surpassed the goal of 80% of our students meeting or exceeding standards. Specifically: In 2021-22, 60.47% of students (SPED, ELs and Low income) are meeting or exceeding Math standards as measured by the MAP assessment in first -eighth grade. 2021 Winter MAP data for EL's performing in the average to hi level: Grade 1:



EL's 67%, white 75%, Grade 2: EL's 38%, white 100%, Grade 3: EL's 25%, white 100%, Grade 4: EL's 50%, white 100%, Grade 5: EL's 50%, white, 88%, Grade 6: EL's 18%, white 0%, Grade 7: EL's 80%, white 80%, Grade 8: EL's 85%, white 100%.

2021 Winter MAP Math data for low socioeconomic students with an average RIT score: Grade 1: Average 165, Grade 2: Low Average 165, Grade 3: Low Average 189, Grade 4: Average 205 Grade 5: Low Average 208, Grade 6: Low Average 204, Grade 7: Average 226, Grade 8: Average 235

2021 Winter MAP Math data for SPED students: Students are performing in the Average to Hi Average range. While some progress was made with the ELL sub-group in the area of math, actions and services were not fully implemented by the winter MAP benchmark. However, there was a much lesser discrepancy in performance in the sixth, seventh and eighth grades.

This growth can be attributed to multi-tiered support systems that are called out in actions for this goal. For example, Tier 3 interventions were implemented for all students who were performing far below grade level as measured by STAR reading and MAP assessments. Tier 1 interventions are embedded in core instruction. Teachers routinely, work with students who require additional assistance. Teachers also utilize small group instruction during art and music times to meet the needs of students who either would benefit from enrichment or students who require additional assistance. Tier 2 interventions will be implemented in classrooms for students who are reading below grade level as measured by STAR reading and MAP assessments. These interventions include: Lexia, Read Naturally Live (one minute reads), Newsela and small group leveled-readers instruction. Bilingual para-educators also pushed into the classrooms to provide additional academic support for special education students, English language learners and students who are at risk. Interventions will be monitored by an intervention technician. Tier 3 interventions include small group, or one-to-one interventions in a pull-out setting with a reading/ ELL intervention specialist and a para-educator in addition to support provided in the Tier 1 and Tier 2 categories. Each afternoon, classes will be reduced to half, so teachers may strategically address student reading/literacy needs. Special Education needs will be met by a .5 RSP teacher, a special education aide, a school psychologist and a contract with TinyEye SLP services. OT services will also be maintained by TinyEye Therapy Services.

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 were no changes made to the planned goal, metrics, desired outcomes or actions for the coming year. HMESD will continue to monitor student achievement and will continue to implement multi-tiered support services for all students. However, staff will participate in professional development in the areas of social studies and science. HMESD will work with the Napa County Office of Education to plan these opportunities.

**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	Howell Mountain ESD will enhance the social, emotional and physical well-being for all students through targeted actions that support positive student outcomes.

An explanation of why the LEA has developed this goal.

The pandemic, combined with remote schooling, multiple fires and evacuations, and economic and political instability will have long-term effects on schoolchildren’s mental health. For the foreseeable future, educators will have to grapple with a host of additional challenges that will complicate students’ abilities to learn, such as increased anxiety, substance abuse, and hyperactivity — all symptoms of the trauma many students have lived through this past year. An analysis of engagement tracking, behavioral data, survey data of students, parents, teachers, and staff and data collected as part of wellness checks have identified that approximately 15% of students need targeted or intensive support in the areas of social emotional well-being and mental health. Based on neuroscience and developmental research, we know that stress and adversity can impact the learning center or limbic system of our brains, making it hard for staff and students to focus, self-regulate, and thrive. We will use engagement tracking, behavioral data, survey data of students, parents, teachers, and staff and data collected as part of wellness checks as metrics to monitor the social emotional well-being and mental health of students and staff are supported and to ensure that the number of students in need of Tier 2 and Tier 3 supports are decreasing. Social and Emotional Learning (SEL) reflects the critical role of positive relationships and emotional connections in the learning process and helps students develop a range of skills they need for school and life. All baseline data was taken from the 20/21 school year, unless it was otherwise noted.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students referred to a counselor by parent/family/ Staff related to social-emotional well being.	Current # of students:13 students or 14%	In 2021-22, Current # of students: 14 or 14%			Anticipated reduction of less than 2%
Number of students within 3 absences of being chronically	2018-19 (13.6%) as reported on EdData, 2020-21 36% as reported in Data Zone	March of 2022: 14% as reported in Data Zone			Less than 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
absent per AERIES report.					
Percentage of students reporting that they feel safe and well-connected at school.	<p>Current- 78% of students report that they feel safe at school, with 14% neither disagreeing or agreeing.</p> <p>74% of students report that they feel like they belong in school, with 24% neither disagreeing or agreeing.</p>	<p>In 2021-22, 90% of students report that they feel safe and well connected at school. Of this percentage: 80% of ELL's feel safe and connected, 100% SPED students feel safe and connected, and 85% of the low socio economic students feel safe and connected at school.</p>			Overall 3%
Parent participation in programs for unduplicated pupils.	<p>Due to COVID-19 restrictions for the 2020-21 school year, parent participation is not encouraged. 100% participated in Parent Conferences as reported by certificated staff.</p>	<p>Due to COVID-19 restrictions for the 2021-22 school year, parent participation is not encouraged. 100% participated in Parent Conferences as reported by certificated staff.</p>			Maintain parent/ teacher conference participation at 100%. 75% parent participation in programs for unduplicated pupils.
Attendance rates	92.67% (2020-21 Aeries data)	In 2021-22, 92.77% (2021-22 Aeries data)			97% as reported by Aeries.
Chronic absenteeism rates	In 19/20, 13.6% of HMS students were chronically absent. Attendance rates for 20/21 were waived due to Covid-19 and distance learning.	March 2022: 19%			Less than 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle school drop out rates	0%	In 2021-22, 0%			Maintain at 0%
Expulsion rates	0%	In 2021-22, 0%			Maintain at 0%
Suspension rate	0%	In 2021-22, 0%			Maintain at 0%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional Learning	<p>Provide Professional Development for all staff on Adverse Childhood Experiences (ACES ) and Social-emotional well-being. Provide Professional Development to support trauma informed teaching practices. One teacher and the administrator will participate in the Napa County Social Emotional Learning Community of Practice. This information will be disseminated amongst the entire staff through teacher-led professional development.</p> <p>In addition, all certificated staff will teach SEL strategies; such as, emotional regulation, social skills, empathy and the confidence to take on challenges to all students to ensure that SEL is more fully integrated into the curriculum and school culture. Our students should feel invited and safe, should experience happiness and joy while learning and motivated to engage in their learning.</p> <ul style="list-style-type: none"> <li>• Second Step program will be taught in grades K-6.</li> <li>• Class Dojo will be utilized in K-4 to support SE.</li> <li>• Newslea will be utilized to support SEL in grades 4-8.</li> <li>• Staff will focus on Best Behavior strategies that explicitly teach manners, respect, growth mindset and mindfulness.</li> <li>• The enrichment teacher will provide opportunities to practice Social Emotional Learning strategies in</li> </ul>	\$114,539.00	Yes

Action #	Title	Description	Total Funds	Contributing
		activities such as; music, art, drama and gardening.		
2.2	Tier 2 Strategies	Integrate Tier 2 strategies and follow up into existing grade level or content level teacher meetings with the goals of better supporting groups of students and developing collaborative planning processes that improve peer supports among teachers. Implement SEL lessons from Newslea, Class Dojo, and Second Step.	\$7,560.00	Yes
2.3	Tier 3 Strategies	Establish (or integrate into existing student support meetings) Tier 3 protocols and strategies that include teachers, counselors, mental health providers, and caregivers in looking at data to understand students' needs and context, planning for additional supports and following up on those supports and students' progress.	\$15,000.00	Yes
2.4	Community Partners	Partner with community-based mental health providers for Tier 3 supports. <ul style="list-style-type: none"> <li>• Mentis to provide on-site counseling services</li> <li>• Aldea to provide remote/ appointment counseling services</li> <li>• Mental health/ counselor intern to be financially supported by Napa Valley Education Foundation</li> </ul>	\$19,667.00	No
2.5	Technology and Cyber-Bullying	Students will be issued a technology device and will learn how to use technology appropriately. Students will learn about their digital footprint. All technology will be monitored and maintained. The district will continue to contract with Kyocera IT solutions for technology needs.	\$14,760.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Gardening	The enrichment teacher will provide opportunities for students to garden. A partnership with Pacific Union College and the Biology Department will support on-going gardening, planting and education. Community experts will be recruited to share their expertise in the area of outdoor exploration. These community experts will also introduce career opportunities.	\$5,000.00	No
2.7	Performing Arts	The enrichment teacher will provide instruction in the areas of music, art and drama. A master schedule will reflect time for students to participate in music instruction two times per week and art instruction two times per week. <ul style="list-style-type: none"> <li>• One Talent Show per year in the spring</li> <li>• Two musical performances per year</li> <li>• Music recitals</li> <li>• Missoula Children’s Theater performance</li> <li>• Frequent Reader’s Theater opportunities</li> <li>• Students will increase their fine arts exposure through assemblies</li> </ul>	\$4,500.00	Yes
2.8	Music	An enrichment teacher will teach music to all students. Students will be provided opportunities to learn how to read music, play instruments, sing and participate in music shows. Students will also participate in music appreciation activities.	\$1,000.00	Yes
2.9	Art	An enrichment teacher will teach art to all students. Students will participate in weekly, developmentally appropriate art lessons. Art will be displayed in display cases that will be placed in a visible location. Students will update the existing mural. Students will also participate in art appreciation activities.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	Physical Activity	<p>Students will be provided with developmentally appropriate equipment for recess and PE. All staff will lead their classes in Physical Education on a daily basis. Exercise and movement will be utilized as a means to support SEL.</p> <p>*Embedded in salaries/benefits and other costs.</p>	\$0.00	No

## Goal Analysis [2021-22]

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

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

Howell Mountain ESD was able to provide professional development for all staff on Adverse Childhood Experiences (ACES) and Social-emotional well-being. This took place prior to the start of the school year. The district also provided professional development to support trauma informed teaching practices and One teacher, and the administrator participated in the Napa County Social Emotional Learning Community of Practice. This information was disseminated amongst the entire staff through teacher-led professional development. Staff reported that these opportunities were beneficial and requested to be able to participate in on-going professional development on the first Wednesday of each month.

In addition, all certificated staff taught SEL strategies, such as, emotional regulation, social skills, empathy and the confidence to take on challenges to all students to ensure that SEL is more fully integrated into the curriculum and school culture. Our students report that they feel invited and safe and have experienced happiness and joy while learning and motivated to engage in their learning. Second Step program was taught in grades K-6. Class Dojo was utilized in K-4 to support SE.

Newslea was utilized to support SEL in grades 4-8. Staff focused on Best Behavior strategies that explicitly teach manners, respect, growth mindset and mindfulness.

The enrichment teacher provided opportunities to practice Social Emotional Learning strategies in activities such as; music, art, drama and gardening.

Howell Mountain ESD Integrated Tier 2 strategies and followed up into existing grade level or content level teacher meetings with the goals of better supporting groups of students and developing collaborative planning processes that improve peer supports among teachers. We also Implemented SEL lessons from Newslea, Class Dojo, and Second Step.

Howell Mountain ESD established (or integrate into existing student support meetings) Tier 3 protocols and strategies that include teachers, counselors, mental health providers, and caregivers in looking at data to understand students' needs and context, planning for additional supports and following up on those supports and students' progress.

We partnered with community-based mental health providers for Tier 3 supports through Mentis and Aldea.

All Students were issued a technology device and learned how to use technology appropriately. Students learned about their digital footprint. All technology was monitored and maintained. The district will continue to contract with Kyocera IT solutions for technology needs. The enrichment teacher provided opportunities for students to garden. We continued to partner with Pacific Union College and the Biology Department to support on-going gardening, planting, and education. Community experts were recruited to share their expertise in outdoor exploration. These community experts also introduced career opportunities.

The enrichment teacher provided instruction in the areas of music, art, and drama. A master schedule reflected time for students to participate in music instruction two times per week and art instruction two times per week. The district did not plan a Talent Show this year; however, we did plan two musical performances, which were greatly attended by families. Due to uncertainties revolving around COVID-19, Howell Mountain ESD chose not to have Missoula Children's Theater. The junior high class piloted Reader's Theater. In addition, engaging assemblies were scheduled and delivered.

All students were taught music. Students were provided opportunities to learn how to read music, play instruments, sing and participate in music shows. Students also participated in music appreciation activities. All students participated in weekly art lessons. Student Art is displayed throughout campus. Students requested to update the existing mural; however, this has not been accomplished yet. Students also participated in art appreciation activities. Students have been provided with developmentally appropriate equipment for recess and PE. All staff have lead their classes in Physical Education on a daily basis. Exercise and movement has been utilized as a means to support SEL.

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

The most impactful material difference is the addition of another Mentis counselor. With this addition, six more of our students are able to receive weekly counseling.

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

Howell Mountain ESD established actions with the intent to enhance the social, emotional and physical well-being for all students. Due to the pandemic, quantitative data has been more difficult to analyze. From student surveys, anecdotal data demonstrates students reporting a sense of well-being and belonging. The targeted actions have positively impacted students; however, our district has identified SEL needs as

a continued focus. There are 14 students identified who have benefited from mental health counseling this year. 97% of students have been behaving in a positive way according to AERIES and did not receive a referral this year. Although we were able to add an additional mental health counselor in the spring, we still have students who demonstrate mental health challenges and their needs are unable to be met due to the lack of mental health resources. We were able to double the mental health services and have students receiving support off-site; however, we have a waiting list of 6 students who are not receiving mental health support. Data from AERIES, our student information system, reflects an increase in suspensions; however, the small size of the district skews this data. The suspensions are from the same individual.

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.

Howell Mountain ESD will continue to provide actions to support the physical and mental health capacity of all students and staff.

**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	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

**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	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

**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
5	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
86,588	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
10.08%	0.00%	\$0.00	10.08%

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.

Howell Mountain ESD is comprised of 56% of students who qualify for free or reduced-price meals and 55% of English language learners. Educational partners, comprised of staff, parents, students, community members, ELAC committee members, Board Members, special education parents and unions have established that equity and access to conditions of learning for all students, particularly for special education, low-income and English learner students is a priority for the 2021-24 LCAP. In addition, our educational partners recognize the importance of Howell Mountain ESD to enhance the social, emotional, and physical well-being for all students through targeted actions that support positive student outcomes. Due to reduced financial, educational, and social resources, it is especially important for English language learners, low-income students and students who are foster youth. To accomplish these priorities, Howell Mountain ESD has added a fine arts teacher. Adding this position to support art, music, drama, gardening, and outdoor discovery will address increased or improved services for all students, particularly students who are English language learners, low-income or foster youth. In conjunction with the new fine arts teacher and the combined other services, Howell Mountain ESD will meet or exceed the 12.16 % of increased or improved services. Howell Mountain ESD students have experienced multiple levels of trauma over the past three years. They have been evacuated on three different occasions, they have witnessed the aftermath of fire and its destruction. COVID-19 increased this trauma for all our students. However, our English language learners, low-income families and foster youth were even more-so negatively impacted as basic needs could not be met during these events in a timely manner. During the fires, many of our families camped in tents and food was scarce. During COVID-19 quarantining, financial and food resources also became targeted needs. In addition, our unduplicated pupils live in areas within

our community that lack consistent internet, which compounded the need to increase educational services to mitigate learning loss. Therefore, our stakeholders used a lens of trauma-informed practices, when they analyzed student achievement data and generated actions and services that would meet the needs of all Howell Mountain students, specifically students who are English language learners, low-income or foster youth.

Goal #1 was written to increase services around Tier 2 and Tier 3 interventions. Our unduplicated pupils will benefit from these actions as they are provided with increased time and support in their learning. Our goal was to increase in CAASPP and MAP scores in ELA to 70% meeting or exceeding standards. At the time of this analysis, the HMESD student population has not yet participated in the 2022 CAASPP. Therefore, winter MAP data reflects the following: In winter of 2021-22, 59.55% of students (SPED, ELs and Low income) are meeting or exceeding ELA standards as measured by the MAP assessment in kindergarten- eighth grade. Specifically, English language learner data reflects: 2021 Winter MAP ELA data for EL's performing in the average to hi level:

Grade 1: EL's 0%, Grade 2: EL's 38%, Grade 3: EL's 50%, Grade 4: EL's 50%, Grade 5: EL's 34%, Grade 6: EL's 30%, Grade 7: EL's 80%, Grade 8: EL's 85%.

2021 Winter MAP ELA data for low-socioeconomic students with an average RIT score: Grade 1: Low average 158, Grade 2: Low average 158, Grade 3: Low average 179, Grade 4: Low average 197, Grade 5: Average 205, Grade 6: Low average 205,

Grade 7: Average 220, Grade 8: Average 222.

2021 Winter MAP ELA data for SPED students: Students are performing in the Average to Hi Average range.

In the area of mathematics, 2021 winter MAP data for the seventh and eighth grades surpassed the goal of 80% of our students meeting or exceeding standards. Specifically: In 2021-22, 60.47% of students (SPED, ELs and Low income) are meeting or exceeding Math standards as measured by the MAP assessment in First -eighth grade. 2021 Winter MAP data for EL's performing in the average to hi level:

Grade 1: EL's 67%, Grade 2: EL's 38%, Grade 3: EL's 25%, Grade 4: EL's 50%, Grade 5: EL's 50%, Grade 6: EL's 18%, Grade 7: EL's 80%, Grade 8: EL's 85%

2021 Winter MAP Math data for low socioeconomic students with an average RIT score:

Grade 1: Average 165, Grade 2: Low Average 165, Grade 3: Low Average 189, Grade 4: Average 205 Grade 5: Low Average 208, Grade 6: Low Average 204, Grade 7: Average 226, Grade 8: Average 235

2021 Winter MAP Math data for SPED students: Students are performing in the Average to Hi Average range.



English language learners were targeted to be positively impacted by goals and actions in this LCAP. In 2021-22, Howell Mountain ESD has 40 students identified as English Language Learners. 10% of this population has been reclassified as Fluent English Proficient. The seventh and eighth grade class was the only class that participated in CAASPP in the 2020-21 year, reflecting that 43.75% of these students met or exceeded standards in ELA and 61.54% of this class met or exceeded standards in mathematics.

Tier 2 actions were challenging to implement due to a surge in COVID cases. Interventions were not fully implemented until the spring of 2022. Tier 2 interventions were implemented in classrooms for students who are reading below grade level as measured by STAR reading and MAP assessments. These interventions include: Lexia, Read Naturally Live (one-minute reads), Newsela and small group leveled-readers instruction. Bilingual para-educators pushed into the classrooms to provide additional academic support for special education students, English learners and students who are at risk. Interventions were monitored by an intervention technician. Tier 3 interventions were implemented for all students who are performing far below grade level as measured by STAR reading and MAP assessments. Tier 3 interventions include small group, or one-to-one interventions in a pull-out setting with a reading/ ELL intervention specialist and a para-educator in addition to support provided in the Tier 1 and Tier 2 categories. Each afternoon, classes will be reduced to half, so teachers may strategically address student reading/literacy needs. Special Education needs will be met by a 1 FTE RSP teacher, a special education aide, a school psychologist, and a contract with TinyEye SLP and OT services. We also aim to provide high quality learning experiences that will have a great impact on student achievement. To address the needs of unduplicated pupils, Howell Mountain ESD has developed systems to identify students in need of intervention and has organized the delivery of these interventions.

Goal #2 was written to provide support for staff so that they are equipped to support student social emotional learning. Outcomes that were targeted to positively impact student outcomes were an increase in parent participation, an increase in attendance, a decrease in chronic absenteeism and a reduction in counseling referrals. Due to the investment in the described actions/services, Howell Mountain had hoped to increase in parent participation in programs for unduplicated pupils to 75% participation. However, due to COVID restrictions, the district was unable to fully implement the actions listed. HMESD did host three student performances, which surpassed the 75% threshold on parent attendance. While daily attendance should have increased increase to 97%, with a decrease in chronic absenteeism to 5% or lower, many students missed school due to COVID infections. And chronic absenteeism increased to 19%. In May of 2022, the district's attendance percentage was at 92.62%. SPED attendance was the highest at 94.84%. EL's attendance was at 93.15% and low socioeconomic student attendance was at 92.74%, which demonstrates that unduplicated pupils have a higher attendance rate than their peers.

In addition, the district aimed to reduce counseling referrals to less than 2% of our student population. However, students demonstrated more trauma in the 2021-22 school year and counseling services increased to 14%. Of the students referred to counseling, 7% are SPED, 50% are EL's, 50% are low socioeconomic and 14% are foster youth. According to the SEL survey, In 2021-22, 90% of students report that they feel safe and well connected at school. Of this percentage: 80% of ELL's feel safe and connected, 100% SPED students feel safe and connected, and 85% of the low socio economic students feel safe and connected at school.

Howell Mountain ESD continues to build collective efficacy and collective responsibility to ensure all social emotional needs of selves and students are supported. We integrated Tier 2 strategies and follow up into existing grade level or content level teacher meetings with the goals of better supporting groups of students and developing collaborative planning processes that improve peer supports among teachers.

We also implemented SEL lessons from Newslea, Class Dojo, and Second Step. In addition, we established (or integrated into existing student support meetings). Tier 3 protocols and strategies that include teachers, counselors, mental health providers, and caregivers in looking at data to understand students' needs and context to plan for additional supports and following up on those supports and students' progress. These actions and services particularly positively impacted our unduplicated pupils whose families may not have access to social emotional support resources. Of the meetings held, 72% were for EL families, 72% addressed the needs of low-socioeconomic families, 0% were for foster youth and 0% were held for families of SPED children.

Due to a lack of consistent internet and reduced financial resources for our unduplicated pupils, our students were provided with 1:1 technology devices and increased internet services that positively impacts access to their learning. 100% of our low-socioeconomic students, our foster youth students, our ELL students and our foster youth were provided with a 1:1 technology device. Our students will also be directly taught about their digital footprint and effects of cyber-bullying. These teachings may not be present in the households of our most at risk families. The addition of our fine arts teacher supports our English language learners by building confidence and understanding of the English language. Arts will support English language learners both academically and emotionally by integrating English language in informal, non-threatening situations. The fine arts provide learners with non-academic benefits such as promoting self-esteem, motivation, aesthetic awareness, cultural exposure, creativity, improved emotional expression, as well as social harmony and appreciation of diversity. Our foster youth and low-income students will be provided with opportunities to explore art, drama, and music that they may not have been provided without this program. In addition, research reveals that students who take a combination of arts programs demonstrate improved verbal, reading, and math skills, and show a greater capacity for higher-ordered thinking skills such as analyzing and problem-solving.

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

The above actions and services combined with the following more than meet the required MPP of 10.08% for HMESD unduplicated pupils.

Actions/services contributing to unduplicated students include:

Tier 2 Instructional Interventions: Tier 2 interventions will be implemented in classrooms for students who are reading below grade level as measured by STAR reading and MAP assessments. These interventions include: Lexia, Read Naturally Live (one minute reads), Newslea and small group leveled-readers instruction. Bilingual para-educators will push into the classrooms to provided additional academic support for special education students, English Language Learners and students who are at risk. Interventions will be monitored by an intervention technician.

**Tier 3 instructional Interventions:** Tier 3 interventions will be implemented for all students who are performing far below grade level as measured by STAR reading and MAP assessments. Tier 3 interventions include small group, or one-to-one interventions in a pull-out setting with a reading/ ELL intervention specialist and a para-educator in addition to support provided in the Tier 1 and Tier 2 categories. Each afternoon, classes will be reduced to half, so teachers may strategically address student reading/literacy needs. Special Education needs will be met by a .5 RSP teacher, a special education aide, a school psychologist and a contract with TinyEye SLP services. OT services will also be maintained by Eluma Therapy Services.

**English Language Learners:** Howell Mountain ELLs will benefit from participation in the same instructional activities in literacy as their non-EL peers, along with additional differentiated support based on student need. EL students who enter Howell Mountain in the secondary grades may need additional support (depending on the level and extent of previous schooling they have received) to master certain linguistic and cognitive skills and thus fully engage in intellectually challenging academic tasks. All ELLs will received both designated and integrated English language development instruction by certificated teachers.

**Social Emotional Learning:** Provide Professional Development for all staff on Adverse Childhood Experiences (ACES ) and social-emotional well-being. Provide Professional Development to support trauma informed teaching practices. One teacher and the administrator will participate in the Napa County Social Emotional Learning Community of Practice. This information will be disseminated amongst the entire staff through teacher-led professional development. In addition, all certificated staff will teach SEL strategies; such as, emotional regulation, social skills, empathy and the confidence to take on challenges to all students to ensure that SEL is more fully integrated into the curriculum and school culture. Our students should feel invited and safe, should experience happiness and joy while learning and motivated to engage in their learning.

**Tier 2 Strategies:** Integrate Tier 2 strategies and follow up into existing grade level or content level teacher meetings with the goals of better supporting groups of students and developing collaborative planning processes that improve peer supports among teachers. Implement SEL lessons from Newslea, Class Dojo, and Second Step.

**Tier 3 Strategies:** Establish (or integrate into existing student support meetings) Tier 3 protocols and strategies that include teachers, counselors, mental health providers, and caregivers in looking at data to understand students' needs and context, planning for additional supports and following up on those supports and students' progress.

**Technology and Cyber-bullying:** Students will be issued a technology device and will learn how to use technology appropriately. Students will learn about their digital footprint. All technology will be monitored and maintained. The district will continue to contract with Kyocera IT solutions for technology needs.

**Performing Arts:** The enrichment teacher will provide instruction in the areas of music, art and drama. A master schedule will reflect time for students to participate in music instruction two times per week and art instruction two times per week.

**Music:** An enrichment teacher will teach music to all students. Students will be provided opportunities to learn how to read music, play instruments, sing and participate in music shows. Students will also participate in music appreciation activities.

Art: An enrichment teacher will teach art to all students. Students will participate in weekly, developmentally appropriate art lessons. Art will be displayed in Display Cases that will be placed in a visible location. Students will update the existing mural. Students will also participate in art appreciation activities.

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

n/a

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	1:7.14	n/a
Staff-to-student ratio of certificated staff providing direct services to students	1:7.14	n/a

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,057,748.00	\$104,414.00		\$103,781.00	\$1,265,943.00	\$1,076,695.00	\$189,248.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Building a Culture of Literacy	All	\$6,500.00	\$2,900.00		\$21,805.00	\$31,205.00
1	1.2	Tier 1 and 2 Interventions	English Learners Foster Youth Low Income	\$748,561.00			\$10,950.00	\$759,511.00
1	1.3	Tier 3 Interventions	English Learners Foster Youth Low Income		\$86,514.00		\$1,815.00	\$88,329.00
1	1.4	District-Wide Writing	All	\$4,500.00				\$4,500.00
1	1.5	English Language Learners	English Learners					\$0.00
1	1.6	Staff Development	All	\$4,500.00				\$4,500.00
1	1.7	Math	All	\$3,000.00				\$3,000.00
1	1.8	Science	All	\$1,500.00				\$1,500.00
1	1.9	History	All					\$0.00
1	1.10	Facilities	All	\$137,388.00			\$43,984.00	\$181,372.00
2	2.1	Social Emotional Learning	English Learners Foster Youth	\$114,539.00				\$114,539.00
2	2.2	Tier 2 Strategies	English Learners Foster Youth Low Income	\$2,000.00			\$5,560.00	\$7,560.00
2	2.3	Tier 3 Strategies	English Learners Foster Youth Low Income		\$15,000.00			\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Community Partners	All				\$19,667.00	\$19,667.00
2	2.5	Technology and Cyber-Bullying	English Learners Foster Youth Low Income	\$14,760.00				\$14,760.00
2	2.6	Gardening	All	\$5,000.00				\$5,000.00
2	2.7	Performing Arts	English Learners Foster Youth Low Income	\$4,500.00				\$4,500.00
2	2.8	Music	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
2	2.9	Art	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.10	Physical Activity	All					\$0.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
859,368	86,588	10.08%	0.00%	10.08%	\$895,360.00	0.00%	104.19 %	<b>Total:</b>	\$895,360.00
								<b>LEA-wide Total:</b>	\$895,360.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Tier 1 and 2 Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$748,561.00	
1	1.3	Tier 3 Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.5	English Language Learners	Yes	LEA-wide	English Learners	All Schools		
2	2.1	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$114,539.00	
2	2.2	Tier 2 Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.3	Tier 3 Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.5	Technology and Cyber-Bullying	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$14,760.00	

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 (%)
					Low Income			
2	2.7	Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,500.00	
2	2.8	Music	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
2	2.9	Art	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	



## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,154,315.00	\$1,179,782.00

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	Building a Culture of Literacy	No	\$28,193.00	10,448
1	1.2	Tier 1 and 2 Interventions	Yes	\$639,967.00	651,228
1	1.3	Tier 3 Interventions	Yes	\$76,820.00	93,152
1	1.4	District-Wide Writing	No	\$4,500.00	1,500
1	1.5	English Language Learners	Yes	0	0
1	1.6	Staff Development	No	\$4,500.00	3,070
1	1.7	Math	No	\$3,000.00	3,000
1	1.8	Science	No	\$1,500.00	1,500
1	1.9	History	No	0	0
1	1.10	Facilities	No	\$232,082.00	243,687

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	2.1	Social Emotional Learning	Yes	\$105,933.00	106,757
2	2.2	Tier 2 Strategies	Yes	\$7,560.00	1,736
2	2.3	Tier 3 Strategies	Yes	0	15,000
2	2.4	Community Partners	No	\$15,000.00	18,000
2	2.5	Technology and Cyber-Bullying	Yes	\$14,760.00	14,760
2	2.6	Gardening	No	\$5,000.00	5,000
2	2.7	Performing Arts	Yes	\$4,500.00	3,000
2	2.8	Music	Yes	\$1,000.00	1,000
2	2.9	Art	Yes	\$10,000.00	6,944
2	2.10	Physical Activity	No	0	0

**2021-22 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
86,588	\$767,210.00	\$769,668.00	(\$2,458.00)	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	1.2	Tier 1 and 2 Interventions	Yes	\$629,017.00	641,228		
1	1.3	Tier 3 Interventions	Yes	\$0	0		
1	1.5	English Language Learners	Yes	\$0	\$0		
2	2.1	Social Emotional Learning	Yes	\$105,933.00	85,736		
2	2.2	Tier 2 Strategies	Yes	\$2,000.00	2,000		
2	2.3	Tier 3 Strategies	Yes	\$0	15,000		
2	2.5	Technology and Cyber-Bullying	Yes	\$14,760.00	14,760		
2	2.7	Performing Arts	Yes	\$4,500.00	3,000		
2	2.8	Music	Yes	\$1,000.00	1,000		
2	2.9	Art	Yes	\$10,000.00	6,944		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
859,368	86,588	0	10.08%	\$769,668.00	0.00%	89.56%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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