



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The St. Helena Unified School District is composed of 1177 students who are provided a comprehensive TK-12 education. Our student population is roughly a 50/50 split between Caucasian and Latino students. The four schools within the district: St. Helena Primary has 263 students, St. Helena Elementary has 243 students, Robert Louis Stevenson Middle School has 245 students and St. Helena High School enrolls 471 students. A comprehensive overview of the district is available at our website www.sthelenaunified.org. Our district operates on a \$39 million dollar budget and employs 108 certificated and 74 classified members. Our facilities are Williams Act certified and in excellent condition. The certificated staff is appropriately credentialed in the areas that they teach. The district maintains a strong connection with community businesses and stakeholders through many committees and support from the St. Helena Public Schools Foundation and Parent Group efforts at each site. Our standardized test scores continue to reflect our mission to deliver the highest quality instruction to our students. We have higher than average test scores with modest increases in overall performance within the last five years. Our commitment to several district initiatives has yielded a positive trend in all academic areas. High School students graduate at a consistently high rate annually while having opportunities

to a-g approved curriculum, a myriad of elective opportunities, and a wide range of extracurricular and co-curricular opportunities. While we recognize several California Dashboard indicators that need attention, our focus on continuous improvement with feedback aligns with success for all.

The district has used the California Dashboard effectively to determine the prioritization of goals, actions, and funding sources to address deficiencies. Our continued focus on serving the community involves many different stakeholders in the LCAP development and feedback. As we embark on the development of a new three-year plan in 2021-2022, our goals and actions will be focused on addressing the needs of our unduplicated populations but benefiting all of the students in our district.

Reflections: Successes

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

St. Helena Unified has invested for the past few years in building staff capacity around language acquisition strategies and mathematical practices. We provided professional development by WestEd on language acquisition strategies and Depth of Knowledge (DOK) questioning strategies and setting success criteria. All TK-5 teachers, as well as English language arts (ELA) and science teachers for 6-12 grades, have received lesson development in language acquisition strategies to support English learners. Many of the strategies taught to the teachers apply to serving all students. WestEd also coached our administrators and new teachers hired by the district on how to develop purpose statements, build lesson activities, and create tasks that utilize DOK levels that push students to think deeper and work on critical thinking skills. In the area of mathematics, we have worked with the University of California Davis Math Project consultants to train teachers in grades TK-8 on how to utilize math strategies to make math more visual for the students, as well as, increased modeling within the math classroom. Lastly, academic professional development for the past two years at the TK-5 levels focused on building professional learning communities (PLC) in order to create systems and practices at each school site. All of the professional development from WestEd and UC Davis Math project would not be as powerful or implemented with fidelity unless we utilized this knowledge to improve student academic growth within a system.

As a district, there is much to celebrate related to our focused initiatives which are showing academic growth. For the past three years, we have had a laser-like focus on equity and closing the achievement gap between our English Language Learners (ELL), Reclassified (RFEP) students, students with disabilities (SWD), students who are socio-economically disadvantaged (SED), and our English only student populations based on the CAASPP results for English Language Arts and mathematics. Our reclassified English proficient students went from 22.22% on the met or exceeded the standard in mathematics for 2018 to 30.55% met or exceeded on the CAASPP for 2019. There was a district-wide increase to 50.4% of our students meeting or exceeded standard on the CAASPP mathematics for 2019 from 45.4% met or exceeded scores in 2018. Overall, the CAASPP mathematics scores have improved from 12 points below standard to 4.9 points below standard, which places the district in the green range on the 5x5 matrix due to the increase in points. With this increase in our mathematics scores district-wide, we have moved two of our sub-groups (Hispanic and students with disabilities) up from the orange range on the 5x5 matrix to yellow. For our English language learner subgroup, we have maintained our performance on the California dashboard for mathematics. Our socioeconomically disadvantaged (SED) students improved from 26.19% met or exceeded in mathematics for 2018 to 36.76% met or exceeded, an increase of 12 points.

Under the English language arts (ELA) CAASPP assessment, the district overall moved from 34.5 points above standard to 35.9 points above standard which maintains the green color on the 5x5 matrix within the California Dashboard. Our students with disabilities (SWD) made the most growth of all the subgroups by moving from 64.2 below standard to 29.8 below standard for ELA, still within the yellow range on the 5x5 matrix. For SED students increased from 45.78% to 54.28% met or exceeded on the ELA CAASPP for 2019. For the English Language Arts portion of the CAASPP for 11th grade, two out of the four English learners' scored met standard, one was near met and one was not met. In 2018, we had six English learners and only 33% met standards for ELA.

Lastly, under academic performance successes, our English Language Proficiency Index (ELPI) increased from 40.2% well-developed, Level 4 ELPAC results to 53.3% making progress by moving up one or more levels or maintaining level 4 on the ELPAC. All of the results shown above clearly demonstrate that our LCAP strategies for the past three years are working to close the achievement gaps and improving our academic growth in mathematics and English language arts.

The district's additional major areas of focus have been in the area of conditions of learning and school climate by developing and implementing multi-tiered systems of supports (MTSS) within our schools. Our chronic absenteeism rate for SWD and ELL declined from the previous year which is an improvement and stayed at the green level on the dashboard. Suspensions declined to 3.0% for 2019 placing the district in the green range on the dashboard, up from orange the year before. At our TK-5 levels, MTSS teams have been created and consistently meet on a monthly basis and have created the tier 1, 2, and 3 cut points for all three areas of socio-emotional, discipline, and academics. Sensory boxes, sensory rooms, breathing activities, and family circles have been created at those two schools to develop become more trauma-informed systems of care for students. A universal screening tool is used TK-5 to determine the needs of each classroom so that preventive and intervention strategies can be provided to students and teachers as part of tier 1 of MTSS.

Our district wellness committee supports initiatives with the health and safety of students and staff within the district. Each year the district has committed \$4,000 for each of our four schools to use on additional wellness and mindfulness activities approved by the wellness committee. The school board continues to place mental health as a priority for the district by funding part-time contract therapists to work within the schools to provide counseling and support to students.

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.

Our graduation rate is an area of focus for the district. In 2017-2018, our graduation rate was 94.1% with 101 students enrolled and 95 receiving high school diplomas. Five of the six students were considered dropouts. In 2018-19 the enrollment was 121 in the 4-year cohort and 109 received diplomas and 11 did not which placed the graduation rate at 90.1%. Eight out of the 11 students were considered dropouts, an increase from 5% to 6.6% for 2018-19. On the dashboard, it was a decline of 4%, with Hispanic and socio-economically disadvantaged (SED) students moving from the green range on the 5x5 matrix to the orange range. The focus on graduation rates will help us better understand factors with students who are not graduating within the 4-year cohort. The data shows that the 11 students who did not receive HS diplomas in 2018-19 were made up of Long Term English Learners (LTEL's), SWD-not including severely disabled students, and

SED. This will continue to be a priority on the early identification of students who are starting to decline in academic performance starting in middle school.

Another area of focus is in the area of chronic absenteeism, three out of four school sites increased in overall percentages. The largest increase was at our primary school primarily due to half of the students having chronic absenteeism based on illnesses and the other half of the students had planned absences. The dashboard color is orange and the district percentage is 7%, an increase of 1.4% from the year before. The following subgroups went from green to orange: white, Hispanic, and SED students. The positive indicator is that our ELL and SWD students both improved in their attendance and are now in the green range. A significant decline was noted especially with our SWD students from 14.1% to 7.6% on the dashboard. There was a strong push to meet with those students and their parents about their excessive absenteeism at the primary school to see what might be causing the absences in order to provide support and/or intervention. In addition, the school sites are providing more education to all parents on the importance of having students come to school daily and how it is a predictor of school success as students progress through the grades.

LCAP Highlights

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

Three years ago, the district developed a vision to create actions that support three overarching goals; engagement, student achievement, and conditions of learning. An online version of the LCAP can be found by clicking this link: <https://www.sthelenaunified.org/Page/64>. Aligning our goals with the state priorities for school districts made sense to ensure we met all aspects of the LCAP framework. As we reflect on the past three years, our district continues to celebrate our work behind the three goals as we are very pleased with our overall success criteria.

Goal #1 focused on student and stakeholder engagement. Overall, our actions to support the goal were successful. We have increased opportunities for student voice and feedback through organized school meetings such as Student Congress as well as informal opportunities such as update meetings with administration. Our students have felt valued and appreciated as connected members of the school community. The district's work with Positive Behavior Intervention Systems (PBIS) has led to a gradual reduction in student suspension and overall connection to the school. Within a district goal of success for all, a strong focus on celebrating diversity has been prioritized by each site and in the district. Ensuring that all students feel welcomed and supported validates the work of our district staff. Our community is connected to the schools and our LCAP forums to invite stakeholder feedback have emphasized that notion. Our parent community conversation in 2019 had over 110 attendees to inform and celebrate the work of the district. In March 2019, we hosted 8 separate parent forums to invite input from multiple stakeholder groups including parents of Special Education and English Learner students. With all of the success, we will still need to evaluate our effectiveness in reaching Latino/Latina parents to increase their participation in district meetings and activities. We also will determine the effectiveness of parent survey cards at events as that has not yielded the results consistently to provide us valuable feedback.

Goal #2 centered around student achievement for all. Two areas of particular focus were mathematics and English Learners. Mathematics standardized scores showed increased growth over the past three years. The notion of a growth mindset in mathematics has shifted our students from frustration to interest in problem-solving. The district has provided multiple mathematic professional development opportunities

ranging from Stanford Professor Jo Boaler's workshops to UC Davis coaching to WestEd training to support our instruction. Intervention teachers were established in grades 6-12 to continue support for students in mastering mathematical concepts. WestEd was also a key consultant in our work supporting English Language Learners with summer training for staff and ongoing coaching throughout the past two years on-site. Additional staffing to differentiate for EL students was established in 2018-2019 at RLS Middle School designed to target students who are English Language deficient. The continued support in our Advancement Via Individual Determination in grades 6-12 prioritizes the EL students as the top in supporting their continuation through middle and high school. The district also created an English Learner subcommittee to focus the efforts TK-12 of our EL coordinators in developing systems and structures throughout our educational system. English Language Arts continues to receive staff development and focus as an additional priority. New curriculum adoptions and implementations have been ongoing and are continuing to show growth in our standardized test scores. New curriculum adoptions will be forthcoming to support the Next Generation Science Standards (NGSS) and History-Social Science (HSS) curriculum developed by the state. The district continues to use several online platforms to remediate and support learning while recognizing the value of intervention teachers at each site and funding those positions. Overall, we are pleased with the progress and systems designed for our students in receiving instruction. Goal #2 is viewed as a success in progress with continued work in these areas as a priority in the redesigned LCAP.

Goal #3 was designed to improve and maintain the standard of excellence within the conditions of learning. One of the highlights is the cohesive planning TK-5 as a result of their commitment to the Professional Learning Community (PLC) work in partnership with the UC Davis Department of Education. This work has allowed teachers to review student data by grade levels and school sites to deliver instruction and intervention as needed to sustain student progress. St. Helena High School has made efforts to maintain open enrollment in all accelerated and Advanced Placement (AP) courses to allow students opportunities to optimize their success. The resulting graduation rate of over 98% and high rates of Golden Merit Seals and Biliteracy Seals on the diplomas reflect our students' vast array of achievements. Student success can be supported by the fact that all teachers are properly credentialed in their field. In addition, we have maintained all required instructional materials and maintained a safe environment for student learning as required by the California Williams Act with no reported violations in three years. We actively maintain and update our safety plans with designs on conducting our own local emergency drills in partnership with community first responders. The district has several contracts with outside agencies to provide counseling support to our students and is in year two of developing our Multi-Tiered System of Supports designed for all students. The strength of our district is shown in the advancement in technology services and devices as we have provided a device refreshment for all students in the past three years. Our one-to-one educational technology is supported by the Governing Board's initiative in Innovative Learning Projects at each school site in the last two years. New Promethean interactive boards, innovative furniture, and updated projection devices have been the center of the initiatives to advance technology in the district. Goal #3 is viewed as successful and the continued maintenance of effort will be a priority within the revised LCAP.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

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

Annually, the district conducts forums to collect information from stakeholders and students. In 2019, the district hosted a community forum where over 110 stakeholders attended to provide feedback. As the district wants to continue to provide opportunities for all, we provided eight opportunities at different times, dates, and sites to collect information for this year's LCAP. Forums were conducted in late February and March at each of the school sites and the district office. Particular attention was focused on subgroups in special education and English Learners through English Language Advisory Committees (ELAC) as these subgroups continue to be district priorities in services. This year, the district conducted a town hall virtually to collect with stakeholders to collect input in a similar fashion. The district developed questions and prompts for responses in individualized Zoom chat rooms before regathering to hear responses districtwide. In addition, student's voice was solicited by district staff during St. Helena High School leadership meetings and monthly student congress meetings. The district also conducted several subgroup focus meetings with students where a capacity of six students shared feedback to the Chief Academic Officer directly.

Parents and stakeholders are invited to participate in several superintendent sub-committees that meet regularly throughout the school year to provide more direct, consistent feedback on topics ranging from Budget, Facilities, Equity/Climate/Culture, Wellness, and Parent Advisory. These committees meet quarterly to share progress updates and reflections on district progress on LCAP related goals and items that support the district's overall mission. The chief academic officer also met with both of our SHTA and CSEA unions monthly to gather feedback and provide information on district staff needs. We also sit on the county SELPA committee to gather input and discuss county-wide and district needs around programs and services for students with unique needs. We have worked extensively with our SELPA director on improving outcomes on performance indicator review (PIR) results that are not meeting district expectations.

A summary of the feedback provided by specific stakeholder groups.

District staff compiled information from the four focus questions at each meeting to find common themes. District communication appears to be strong with stakeholders citing the Aeries student management system as a way to view grades and assignments online for student progress updates. The district also utilizes the Blackboard communication platform to send messages via phone, text, and/or email to parents. A challenge continues to be ways to involve all parents in school or district-related meetings with stakeholders citing work obligations and child care issues as barriers to full participation. TK-5 parents valued the fall parent conference time to connect with their child's teacher and wished there was a spring opportunity to be added ideally. Parents reflected that when their child struggles, they have resources and support to resolve the situation. Parents also noted that they would like to see more assistance in counseling and challenges of adolescence to guide young people through the additional challenges of growing up outside of school work.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

District staff recognizes the need for our efforts to connect English Learners and their families more with the school and curriculum, including opportunities for higher education. To meet these needs of increased engagement, communication, and access to opportunities, the district will move forward with a new position of District Social Worker to support each of our four school sites. Based on community feedback, the social-emotional learning, engagement of our Latino students and families, and needs addressing truancy and connections to school rank as one of the highest priorities of service. The combination of these services led district staff to create the Social Worker position to serve these needs and incorporate aspects of the Community Liaison position which would have been vacant in 2021-2022 due to retirement. Providing additional counseling services for students led to a modest increase in our contract with UpValley Family counseling staff to meet the needs of students after the pandemic and local fires.

Additionally, although it is not a measured metric in this version of the LCAP, the district student Governing Board representative led the establishment and implementation of the Seal of Civic Engagement for graduating high school students. Student voice also was instrumental in our continued use of PAPER online tutoring to support students with 24-hour access to a tutor when needed.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SAT Results at High School	2019-2020: 33% tested 39/117 stu: 43.59% Met Math Benchmark (17 stu) Source: DataQuest				By 2023-2024, increase the number of students achieving the "Met" percentage in Mathematics to 75% or higher on the SAT.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Socio-Economically Disadvantaged (SED) CAASPP Results	CAASPP Results for 2018-2019: Mathematics Met or Exceeded: SED: 38% Non-SED 65% English Language Arts Met or Exceeded: SED: 49% Non-SED 74% Source: K12 Measures				Increase unduplicated SED students to Met or Exceeded on CAASPP English and Mathematics to close the gap between SED and non-SED students by 20%.
MAP Math Winter	2020-2021 MAP Percentage of Students below 40% in each grade level: 1 grade: 45% 2 grade: 37% 3 grade: 51% 4 grade: 50% 5 grade: 45% 6 grade: 51% 7 grade: 50% 8 grade: 44% Source: NWEA				Move the number of students below 40% to the next level higher of academic achievement by 20% or more.
Overall English Learner (EL) CAASPP Results	CAASPP Results for 2018-2019 Mathematics Met or Exceeded: EL: 15.09% RFEP/EO: 57.95 English Language Arts Met or Exceeded:				Increase English Learner met or exceeded CAASPP scores to above 30% for math and above 40% on ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 20.39% RFEP/EO: 76.71%				
Students with Disabilities (SWD) CAASPP Results	CAASPP Results for 2018-2019 Mathematics Met or Exceeded: SWD: 30.19% Non-SWD 52.37% English Language Arts Met or Exceeded: SWD: 33.97% Non-SWD: 70.26%				Increase SWD CAASPP results by 20% more proficient in Math and English.
MAP Benchmark-Spring CAASPP Met or Exceeded Projected Results in Math per Ethnicity	Winter MAP Results (20-21) SH Primary: H-34% W-78.2% SH Elem: H-18.9% W-55.8% RLS MS: H-16.6% W-38.1% Source: NWEA				MAP math met or exceeded winter results for Hispanics will improve from year to year by a minimum of 10% to be at above 40% (lowest two performance categories) for all school sites by 2023-2024.
MAP Benchmark-Spring CAASPP Met or Exceeded Projected Results in Reading per Ethnicity	Winter MAP Results (20-21) SH Primary: H-20.4% W-72.7% SH Elem: H-31.7% W-71.7% RLS MS: H-40% W-72.7%				MAP ELA met or exceeded winter results for Hispanics will improve by 10% more proficient from year to year starting in 2021-2022.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SHHS: H-59.5% W-77.5% Source: NWEA				
California Science Test (CAST)	% of students who met or exceeded in 2018-19 on CAST was 27.14% overall Source CDE				Increase % of students district-wide who met or exceeded on the CAST tests overall to 45%
CAASPP Math Overall	50.41% met or exceeded in 2018-2019 SY Source: CDE CAASPP Results				Increase % of met or exceeded on CAASPP math by 15% by 2023 - 2024
CAASPP ELA Overall	67.05% met or exceeded in 2018-2019 SY Source: CDE CAASPP Results				Increase % of met or exceeded on CAASPP ELA to 70% overall
Long-Term English Learners (LTEL)	36 students 2019-2020 (18 at RLS and 18 at SHHS) Source: DataQuest				Decrease the number of LTEL students by 10% each year up until 2023-2024
English Learner Progress Indicator (ELPI)	Overall 23.85% -Level 4 Source: CA Dashboard 2018-2019				Increase ELPI Level 4 percentages by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress Indicator (ELPI)	53.3% making progress towards English proficiency Source: CA Dashboard 2018-2019				Increase ELPI growth on the CA dashboard by 5% per year
English Learner Reclassification Rate	2018-2019 36 students (17%) 2019-2020 13 students (6%) Source: K12 Measures				Have the district reclassification rate meet or exceed 25%
Early Assessment Program (EAP)	11th Grade CASSPP Results 2018-2019 54.6% Level 4 (exceeded) in English Language Arts 15.6% Level 4 (exceeded) in Mathematics Source: CA CAASPP Results				Increase the EAP-ELA11th grade CAASPP results by 15% or higher Increase the EAP-Math 11th grade CAASPP results by 25% or higher

Actions

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

Action #	Title	Description	Total Funds	Contributing
2	Tutoring (Before and After School In-Person and Online)	To offer in-person support, before school and afterschool to all students who need person-to-person guidance on academic coursework and 24 hours online tutoring with PAPER.org for any students in grades 4-12.	\$200,000.00	Yes
3	Restart coaching and interventions for academic performance for all students in mathematics	Resume Coaching from UC Davis Math Project for TK-8 and Carnegie, continue math support period at MS/HS, reassign classroom teacher to TOSA Math Coach and Intervention teacher at the TK-5 level, continue convening the District K-12 Math Task Force, Continue Math fluency programs at TK-5 grades.	\$120,000.00	No
4	Academic Intervention Teachers (TOSA) TK-5 Levels for Reading and Language	Two intervention teachers (one for SH primary and one for SH elementary) to specifically work with our unduplicated student population to improve academic performance in reading, writing and language acquisition.	\$400,301.00	Yes
5	Instructional Textbook and supplemental materials for Mathematics, ELA and ELD	To purchase additional math textbooks district wide as needed plus purchase new additions of the revised Carnegie teacher editions and the online personalized Mathia program that goes with the Carnegie program.	\$50,000.00	No
6	Continue staff development on evidence-based English Language Development (ELD) instructional strategies.	Continue training with WestEd staff and other professionals around instructional strategies, language acquisition, ELD framework, EL Roadmap and GLAD training.	\$30,000.00	Yes
7	Advancement Via Individual Determination "AVID"	Continue AVID Elective classes in grades 7-12 , purchase site licenses and build out implementing AVID school-wide by training staff 3-5 and planning site implementation for AVID elementary.	\$118,144.00	No

Action #	Title	Description	Total Funds	Contributing
	School-wide and AVID Elective			
8	Provide Full Time Distance Learning for Students	Provide Fuel Ed (K12) online learning for K-5 and APEX online learning for 6-12 for families that still do not want their child to have to be in-person due to COVID and the CDE allowing that option for parents.	\$50,000.00	No
9	Refresh, Revisit and Reteach our Instructional Framework of Gradual Release of Responsibility	Build upon past education with training around Gradual Release of Responsibility (GRR) framework as our instructional model and institute measurable outcomes for all classrooms related to GRR per template developed with WestEd consultant.	\$30,000.00	No
10	Provide Summer School and Winter Intersession	Implement academic remediation classes during non-school days to address learning loss for students in need and as practicable. Hire teachers and paraeducators to teach and support students during summer and winter sessions. Hire classified summer clerk and purchase summer materials and supplies and as needed. Includes additional transportation costs.	\$230,000.00	Yes
11	Credit Recovery during the school year	To cover the costs of teacher grading exams and in-person support provided for the online APEX credits recovery classes outside of the already standing English and History APEX credit recovery class, at the high school. This will allow students to make up for credit deficiencies brought on by the COVID-19 pandemic.	\$50,000.00	No
12	Provide Online Professional Development After Work for Staff	SHTA/CSEA rate of pay to staff to take online courses after work pertaining to district initiatives, pay teachers to train other teachers (TOT) around apps and programs utilized within the district.	\$50,000.00	No
13	Continue to build English Language	Continue to train special education staff and administrators through WestEd and our SELPA around students with the dual classification of	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Development supports for students with disabilities	special needs and English learners. Allow for release time to plan, meet with families on school and career planning, and implement site-specific strategies.		
14	Provide supports and intervention needed to read at or above grade level.	Continue to utilize in-school reading classes of Read180, System 44 and also push in and pull out in-school support programs using academic para-educators. Continue to use formative benchmark assessments such as Measures for Academic Progress (MAP) and Scholastic Reading Inventory (SRI) Provide before and after school intervention programs.	\$50,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Evaluate policies and practices promoting social justice, equity and access related to Conditions of Learning

An explanation of why the LEA has developed this goal.

Feedback received from several sources, Local Control Accountability Plan (LCAP) steering committee and the Equity, Climate, and Culture (ECC) committee, plus additional student/staff feedback, showed a strong desire to focus on and analyze all our systems and processes to revise, and improve all programs and practices using an equity and culturally responsive/sensitivity lens. While the District has made several advances in our work to ensure equity for all students in previous years, stakeholder feedback has shown a desire to make systemic changes to our entire community in the development and refinement of our work. In addition, within the district community engagement report, after the virtual town hall and student panels held this school year, the overall theme of Equity was front and center and housed the following summary statement, "Threaded throughout the engagement process are references to equity and inclusion. One common statement reflects the sentiment of many: We want an equitable education-meaning that we have resources to match the unique needs of each and every student in this district to help them succeed academically" and succeed in life to become a contributing part of the overall society. Lastly, during the Black Lives Matter movement in America, current students and alumni wrote a letter to the administration of Saint Helena High School, respectfully asking that "we create a comprehensive plan, including syllabi, which will facilitate conversations about systemic racism, police brutality, white supremacy, and anti-Blackness in this country and community in the classroom." After collecting more than 700 signatures regarding this request, they asked that the district promptly present a plan and set up a date and time for an open forum for the greater SHHS community to take part in and discuss this matter before the upcoming 2020-2021 school year commences. As a result of this petition, the high school has led the charge for change and a partnership with the City of St. Helena has been implemented to address this matter in a comprehensive way with several meetings have already conducted and a district Anti-Racism school board resolution approved at the April 2021 board meeting. With the realization that we are starting on this initiative, we have more to do to make our community and schools more inclusive of all races, ethnicities, and groups so work will continue towards this goal. We also want to build upon what we had stated in a past strategic planning session with stakeholders on "What does a Graduate of St. Helena Unified" have as characteristics, qualities, and knowledge so that we can develop matrixes, create systems, provide training and establish procedures starting at the lower grades to achieve our profile of a high school graduate. (Note: 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
AP Course Access and AP Rate	2020-21 31% H in AP classes compared to 65% W (89 stu) Source: DataQuest AP Pass Rate: 183 Exam taken, 141 scored 3 or higher (77%) source: K12 Measures				The district will decrease the gap between our Hispanic and White students enrolled in AP courses to equal proportions. The district will meet or exceed 80% on AP Pass Rate of 3 or better.
College Dual Enrollment Classes at SHHS	80% W (36) 20% H (9) Source: 2020-2021 SIS data (2nd sem)				The district will have decreased the gap between our Hispanic and White students enrolled in Dual-level courses to equal proportions
Seal Of Biliteracy	73.3% H 29.3% W Source: Local SIS				By 2023-2024, there will be an overall increase in the number of students receiving the Seal of Biliteracy and an increase in the of English Only White students receiving their Seal of Biliteracy.
CTE Completers	38% in 2019-2020 (27 stu) Source: Local SIS and CA Dashboard				To Increase the number of CTE completers by 25% at the high school level
Graduation Rate	92.8% all students (111/103 stu)				To consistently maintain a graduation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Source: CA Dashboard				rate at or above 95% by 2023-2024.
Suspension Rates and Expulsion Rate	2019-20 1.7% Suspension Rate (unduplicated) -22 students 16 H and 6 W (19 students were HS) 2019-20 Expulsion Rate is 0% Source: DataQuest				To maintain or lower the suspension rate below 3% and student suspension are not disproportionate between Hispanic and White. To maintain an expulsion rate of 0%.
Graduation Rate for Students with Disabilities (5 years cohort)	5 stu out of 11 received a regular HS diploma (45.5% Graduation Rate) Source DataQuest				To increase our graduation percentage of our students with disabilities in any given cohort to above 75% to 100%,
College and Career Indicator	64% Prepared Overall in 2019-2020 (71/111 stu) W: 75.9% (40 stu) H: 56.6% (31 stu) SED: 52.1% Source: CA Dashboard				Increase dashboard CCI indicator to over 70% prepared overall for all student groups.
A-G Course Completion for UC/CSU	67.6% in 2019-20 (48 stu) Source: DataQuest				To increase the number of students who meet the A-G course completion for UC/CSU by 25%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Template (FIT) Report	All School Facilities are in Good Repair				Maintain all of our facilities at good or excellent on the FIT yearly inspection reports.
Fully Credentialed Full-Time Equivalent employees	100% full credentialed FTE's				Maintain a 100% fully credentialed teaching staff
Drop Out Rate	High School Drop Out Rate in 2018-2019 was 6.6% (8 students) and dropped to 2.7% (3 students) in 2019-2020 Source: EdData Drop Out Rate for Middle School for 2019-2020 was 0% Source: CALPADS				Keep the drop out rate below 3% for the district and for any student subgroup.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Continue Professional Development with the School Community for Staff Around Equity and Cultural Competency	Provide training via consultants to the school community around tolerance, equity, anti-bias, and culturally responsive/sensitive classrooms to increase awareness and learn new strategies to implement school-wide and classroom-based. Utilized AVID path training and ASCA Equity division.	\$30,000.00	No
2	Continue to expand the focus of the Equity, Climate, and Culture (ECC)	By utilizing the following companies and programs; Teaching Tolerance.Org, The Tolerance Museum, and CA Collaborative for Educational Excellence (CCEE) to train, inform and educate the Equity, Climate, and Culture (ECC) committee members which will, in	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Superintendent Subcommittee	turn, expand our committee knowledge around Equity and Race, as you cannot change what you cannot see. The ECC will continue to have as a goal to plan multi-cultural schoolwide quarterly events at all school sites. Plan and implement strategies with the City of St. Helena through our Partnership around the issue of Racism, and build upon our Anti-Racism school board resolution.		
3	Develop and implement new Adult Transition Program for 18-22 Years Old Students with Disabilities	To develop an UpValley Adult Transition program that provides the skills of education, employment, and independent living for students with intellectual / developmental disabilities by creating and promoting opportunities leading to gainful employment.	\$20,000.00	No
4	Create through Stakeholder Feedback a "St. Helena Graduate Profile"	A few years ago, we discussed what we want in our students when they graduate high school at one of our strategic planning meetings with community input. However, a final document that had input from all local stakeholders to specify the cognitive, personal, and interpersonal competencies that students should possess when they graduate from high school was not created. This will focus the district on creating sets of learning progressions that we want students to attain at the various levels with measurable processes and outcomes attached to reach the goals of the graduate profile.		No
5	STEM and Enrichment Materials, Activities and Training	Continue to build upon following activities and programs 1. Spanish enrichment within the lower grades 2. Maker Spaces 3. STEM/STEAM curriculum and projects 4. Student-led inquiry opportunities a. Project-Based Learning (PBL) b. Genius Hour 5. Art and drama embedded projects and co-teaching	\$395,962.00	No

Action #	Title	Description	Total Funds	Contributing
6	Continue to be up to date with textbooks adoptions, frameworks and materials yearly	All designated materials will be purchased as needed related to instructional textbooks plus the necessary training that goes along with the textbook adoptions. This year we have social science adoption for grade TK-5 which will help with promoting the Fair Act in the history framework at the lower grades. All textbooks will be aligned with California State Content Standards.	\$180,000.00	No
7	Continue to Infuse critical thinking, creativity, communication, collaboration, and citizenship into all learning environments	<ol style="list-style-type: none"> 1. Technology device replacements for students 2. Career Technical Education (CTE) class at the high school 3. Upgrade classroom projection and audio technology 4. Continue instruction on digital literacy and citizenship at all school sites 5. Transition to Future Ready Schools for technology implementation 	\$300,000.00	No
8	Develop processes within the district and school sites to appreciate diversity and build upon cultural assets of students and staff	Implement Ethnic studies component within 9th-grade humanities and at the middle school level; purchase library materials that represent all of our students and various cultures, races, and groups; support all groups with site events and student community-building events.	\$20,000.00	Yes
10	Provide all students a learning environment that is physically safe	<ol style="list-style-type: none"> 1. Continue to build upon the safety procedures, protocols, and supplies for the district to include the "Stop It" student app in grades 6-12 and the "Quick Access" app for school personnel in a crisis situation. 2. Purchase all necessary Covid-19 related preventive items as we continue into the next school year. 3. 100% school sites will receive a score of good or above on the Facilities Inspection Tool (FIT) 4. Continue to fund maintenance projects 5. Conduct annual review of our comprehensive safety plans and update all associated policies 	\$180,000.00	No

Action #	Title	Description	Total Funds	Contributing
		6. Conduct mandated trainings (bloodborne pathogens, child abuse reporting, sexual harassment, suicide prevention, bullying prevention) with all staff annually		
11	Continue the use of Professional Learning Community (PLC)	Continue building the Professional Learning Community (PLC) structure TK-8 in order to use multiple measures to inform instruction and review student growth and provide individualized academic planning and intervention.	\$10,000.00	Yes
12	Challenge and support all students to pursue their highest aspirations	<ol style="list-style-type: none"> 1. Maintain enrollment with open access to Advanced Placement classes in all subgroups 2. Increase opportunities for dual enrollment and/or industry certification standards 3. Meet or exceed the University of California and California State University graduation requirements 4. Increase the number of students who are ready for college coursework based on Early Assessment Program (EAP) results in English and math 5. Increase the number of students who received the Golden Seal of Merit diploma and the Seal of Biliteracy and Seal of Civic Engagement. 6. Increase the number of students who complete CTE pathway or program of study. 7. Maintain the percentage of students who pass the AP exam with 3+. 8. All students will have access to a broad course of study in subject areas described in Education Code section 51210 (The adopted course of study for grades 7 to 12, inclusive, shall offer courses in a broad range of subjects). 9. Maintain an average student-to-staff ratio of 15:1 districtwide. 10. Maintain the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code for grades 1- 	\$6,569,177.00	No

Action #	Title	Description	Total Funds	Contributing
		6 and 7-12, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.		
13	Continue to expect the highest level of professional excellence in every level of the organization	<ol style="list-style-type: none"> 1. All teachers are appropriately assigned and properly credentialed in their subject area. 2. All instructional materials will be certified as compliant with the Williams Act. 3. All teachers will be verified on a Board approved document annually by seniority and credentials. 4. Each year, the professional development calendar will be approved in June for the subsequent school year. 5. 100% of our teaching staff will be appropriately assigned and credentialed in their subject area. 6. All students will be provided standards-aligned instructional materials at the beginning of each school year. 7. All teachers will implement content and performance standards for all students including EL, SED, and special needs. 8. Maintain an average student to staff ratio of 15:1 district-wide. 	\$11,179,694.00	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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Expand student, parent and stakeholder engagement within the school community.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall Student Connectedness Scale	7th Grade: 59% 9th Grade: 67% 11th Grade: 69% Source: CHKS 2019-20				To increase the grade level school connectedness percentages to about at a minimum of 80% or higher.
Chronic Absenteeism Rate for all Students	8% in 2018-2019 Source: DataQuest 6.8 % (2020-2021) Feb. 2021 data Source: DataZone				To lower our chronic absenteeism rate to below 3% for 2023-2024.
Chronic Absenteeism for Low Socio Economic and Homeless Students	9.6% (2020-2021) SED 14.0% (2020-2021) Homeless				To decrease the chronic absenteeism rate of these subgroups to below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Source: DataZone				5% by 2023-2024 with the goal of getting to below 3% per subgroup.
Opportunities for Meaningful Participation of Students	Dropped by -129 points for 2019-2020 RLS Middle Dropped by -14 points for 2019-2020 SHHS Source: WestEd CHKS				Move the overall meaningful participation of students into the plus range of +5 points or higher.
Superintendent subcommittee stakeholder representation	For 2020-2021 6 Latino/a 37 White or mixed				Increase the superintendent subcommittee membership for Latino/a stakeholders to a minimum of 40% by 2023-2024.
Attendance Rate	Yearly average for the district was 97.41% in 2019-2020 Source: DataZone				Keep yearly attendance average above 95% or higher for the district and all school sites.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Community Liaison and Social Work Case Manager Position	Expand the position of the community liaison from half-time to full-time case management and families/student/community engagement, by adding social work elements to the job description to provide additional case management for students and families beyond what the school academic counselors can provide plus crisis response at the high school level.	\$205,720.00	No

Action #	Title	Description	Total Funds	Contributing
2	Increase Latino/Latina parent/guardian participation and engagement within the St. Helena School Community	DELAC, ELAC, CAFE to solicit feedback and hear voices of 50% of our student body parents. Provide parenting education/training through Parent Institute for Quality Education (PIQE).	\$20,000.00	Yes
3	Continue to Solicit Student Voice	Continue to solicit student feedback through administration visits with leadership classes quarterly at both RLS and SHHS. Meet with SHHS Student Congress monthly where the opportunity to meet with multiple representatives of classes convene to discuss student-related matters. Meet with student councils at RLS and SHES to discuss student-related issues and hear from student panels in grades 6-12 on student-related topics. These actions continue the dialogue going with our students and especially focus on diversity and equity at the upper grades in the coming years.		No
4	Continue to institute Multi Cultural Events at all Schools	To provide events, programs and activities that work on engaging our whole parent and school community and to bridge the language & cultural gaps that are present at school sponsored programs and events.	\$10,000.00	Yes
5	Continue to solicit school staff participation and voice in district initiatives and planning	Provide the staff California Healthy Kids Survey for staff yearly, provide vertical articulation between sites monthly, allow for collaboration periods built into the master schedules, continue participation on district and county committees, provide staff stipends or conference registrations as needed to attend trainings to share their knowledge gained with other members of the school community.	\$10,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Enhance or establish culturally responsive, healthy practices to support the whole school community.

An explanation of why the LEA has developed this goal.

Outside of the disruptions of the COVID-19 pandemic and distance learning, our St. Helena students missed a few weeks of school this year due to fires, smoke, evacuations, and power outages. The culmination of these events caused trauma to the entire community, whether or not people had fire damage. The unsettling circumstances of evacuating our town and school in a very abrupt way caused increased anxiety which has had lasting impacts on our families and staff. As a result of these events, 40 families found themselves homeless. The summation of tragic events in our small rural community over the past few years (fires in 2017 and 2020, student death, and the murder of a parent) has elevated levels of toxic stress in the student body and district staff which causes elevated physical and mental health issues. Research has shown that this trauma causes unsettling emotions for students and staff which makes the learning environment compromised. While our primary focus is the education of our students, we recognize that their social-emotional well-being is paramount to their ability to thrive in a school environment and thus, the district has an obligation to review data and build additional levels of support as needed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA. Healthy Kids Survey- Experience Sadness	SHES 2019-2020 60% of 5th graders "some of the time" and 12% "most of the time" Source: CHKS				To ensure that we have a sound universal screener tool plus procedures/practices in place per school to identify students in need.
Peer Support Scale	SHES 2019-2020 78% feel that they have a friend who cares and listens to them, 22% do not feel this way.				To purchase, implement and have consistent utilization of the SEL survey per year at each school site to identify

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					students early who might need support.
Experienced Chronic Sadness/hopelessness in past 12 months	2019-2020 CHKS 7th grade: 29% 9th grade: 34% 11th grade: 26%				Establish a written MTSS system in grades 6-12 similar to what is in existence in the lower grades for behaviors, socio-emotional needs and academics.
Seriously considered suicide	2019-2020 CHKS 7th grade: 14% 9th grade: 20% 11th grade: 14%				Decrease the percentage of students who seriously are considering suicide to "0%".
Current Alcohol and Drug Use in last 30 days	2019-2020 CHKS 7th grade: 6% 9th grade: 34% 11th grade: 31%				Lower all drug, alcohol and tobacco usages within 30 days to below 5% by 2023-2024.
School Climate Report Card: High Expectations and Caring Relationships Matrix	RLS-Dropped by -126 points and Similar School Climate Ranking of 10%. Source: WestEd CHKS				Increase the Similar School Climate Ranking to above 60%+ for RLS Middle School by 2023-2024.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Continue building out our Multi-Tiered System of Support (MTSS) at the secondary levels including universal design for learning (UDL) Professional Development	Maintain and enhance the MTSS procedures at the TK-5 levels and train, plan and implement an MTSS system in grades 6-12 with the necessary matrix and supports for each tier and each component. 1) Have staff attend a virtual state-wide conference on MTSS. 2) Provide site-specific MTSS training. 3) Allow for staff release time to plan site-specific MTSS and to create MTSS committee.	\$139,625.00	No
2	Provide all students a learning environment that is emotionally safe	1. Continue the Memorandum of Understanding (MOU) with the UpValley Family Center to provide drugs, tobacco, and alcohol prevention, suicide awareness, and counseling services related to mental health. 2. Each district school will create a site-specific wellness goal. 3. Each district school will have site representation on the superintendent wellness committee.	\$163,991.00	No
3	Continue Anti Bullying campaign and continue Drug/Alcohol/ and Tobacco Prevention	Continue Anti-Bullying Curriculum and enhance the Socio-Emotional Learning (SEL) Curriculum components, mentoring programs, and all prevention efforts related to Vaping, Drugs, Alcohol, and Tobacco. Continue the use of Second Step, School Connect, PBIS, Restorative Practices, Responsibility-Center Discipline, Where Everyone Belongs (WEB), Team Connect, Safe School Ambassadors. and other student-centered programs.	\$26,102.00	No
4	Explore implementating a School-Based Health and Wellness Center at SHHS	Explore and plan the capability for starting a school based health/wellness center at the high school.	\$15,000.00	No
5	Intentionally integrate SEL into instructional	Explicitly teach school staff around CASEL competencies, mindsets and skills of SEL. In addition, intentionally develop positive culture and climate in the school and within classrooms.	\$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
	practices and academic content			

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
9.12%	\$934,235

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

St. Helena Unified district has close to 50% (45%: 564 students out of 1,242 enrollment) of our students who meet the high needs unduplicated pupils categories. Of the high-need youth, 42% fit the social-economically disadvantaged (SED), 19% English Learners, and 40 students are homeless. Of our students in poverty (SED), we see that they are not academically performing on the State tests as their grade-level peers who are not in poverty. In CAASPP English language Arts (ELA) results district-wide, SED met or exceeded results at 49% and non-SED scored 74% met or exceeded. For math, SED scored met or exceeded at 38% and non-SED scored 65% met or exceeded. Our English Learner's overall performance is even lower on the CASSPP tests: ELA 20.37% overall and math 15.09% overall. We are also noticing that 21 of our SED students and 9 of our EL students have chronic absenteeism out of the 36 students classified as high risk which will only make them further behind in their studies.

In addition, with the recent Glass fire in October 2020 and the town being evacuated while several businesses burned down, we now have forty students who are homeless, displaced and their families are financially stressed as they have had multiple traumatic events to work through this past year and continue to work through. We have seen an increase in our contracted mental health services for students, many of which fall into the high needs category. Within the first semester of this school year, 91 students and 50 parents required mental health services and case management. Within this pandemic, we realized that the need to intentionally focus more than ever on the whole child by continuing to build out our MTSS and wellness programs and to create caring and safe schools for all of our students is as important as academics in the bigger scope and picture of what we would like for our students in St. Helena. We want students to come to school engaged and to feel as if they are contributing in a meaningful way when they are at school and that their voices are heard. We want ALL students to get the academic, emotional, and behavioral support they need when they need it and to ensure that all of our district procedures and practices are equitable for ALL students.

Lastly, with all the data presented in the 2021-2024 LCAP, it has been documented that language acquisition skills, reading, and math continue to be some of the most important skills that our unduplicated students need in order to have academic success within the district so that when they get to high school students feel comfortable and confident enough to select higher-level courses. We are constantly asking ourselves; "why is there an academic achievement gap when more than 90% of the students start out in our district in TK or kinder?" It comes back to language, reading, and math and what can we do as a system to improve upon or increase to get better academic results to decrease the achievement gap.

The following school-wide services will be principally directed towards the increased or improved services for unduplicated students within St. Helena Unified School District (SHUSD): a) two teachers on special assignment (TOSA) to provide reading, ELD, and ELA intervention at the primary and elementary schools; b) one teacher on special assignment (TOSA) to provide math intervention at the primary and elementary school; c) afterschool, before school and online homework help and tutoring district-wide; d) online personalized learning programs; e) summer school and winter intersession; f) Professional Learning Communities (PLC) training and implementation; g) Read180/System 44 in-school reading support in 3-8 grades; h) library resources and lastly; i) ethnic studies at the middle and high school level.

By providing the above services we anticipate the desired benefits of more student meaningful engagement at the secondary level, lower absenteeism district-wide, higher ELPI growth on the CA Dashboard, higher CAASPP scores in ELA and Math for all grades tested, students reading at grade level, higher reclassification rate by the time students reach middle school who have been in our district since kindergarten and finally a consistent systematic way of identifying students early through the process of PLC's.

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

The following services will be implemented to improve the quality of services for the unduplicated pupils:

- 1) Two (2) Full-time FTE teachers on special assignment (TOSA) TK-5 to provide intervention
- 2) Professional development around language acquisition strategies and GLAD strategies
- 3) Professional development around co-designated English Learners (EL) and student with a disability
- 4) CABE conference attendance for DELAC parent representatives and school staff
- 5) Tutoring before school and after school plus Online
- 6) AVID school-wide elementary
- 7) PLC school level work

The following services will be directed towards increasing the number of services:

- 1) Additional .5 FTE social work position to provide case management, academic counseling, and guidance to English Learner Newcomers in Middle School and High School
- 2) Targeted afterschool support for English learners in all schools

- 3) Parent Insititute for Quality Teaching (PIQE)
- 4) Individual "Imagine Learning" online licenses for EL students
- 5) Additional offerings during summer and winter programming
- 6) Additional push in and pull out academic support during the school day
- 7) Credit recovery throughout the academic school year beyond the school day
- 8) Ethnic studies classes at both MS and HS levels
- 9) Personalized Online Learning Programs
- 10) In school reading intervention classes of Read180 and System 44

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$19,762,798.00	\$750,730.00	\$50,000.00	\$444,188.00	\$21,007,716.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$12,854,548.00	\$8,153,168.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Continue with Online Personalized Learning Programs: Dreambox, Edmentum, Reflex Math, Imagine Learning, etc.	\$50,000.00	\$50,000.00			\$100,000.00
1	2	English Learners Foster Youth Low Income	Tutoring (Before and After School In-Person and Online)	\$50,000.00	\$150,000.00			\$200,000.00
1	3	All	Restart coaching and interventions for academic performance for all students in mathematics	\$100,000.00	\$20,000.00			\$120,000.00
1	4	English Learners Foster Youth Low Income	Academic Intervention Teachers (TOSA) TK-5 Levels for Reading and Language	\$208,937.00			\$191,364.00	\$400,301.00
1	5	All	Instructional Textbook and supplemental materials for Mathematics, ELA and ELD	\$50,000.00				\$50,000.00
1	6	English Learners Foster Youth Low Income	Continue staff development on evidence-based English Language Development (ELD) instructional strategies.				\$30,000.00	\$30,000.00
1	7	All	Advancement Via Individual Determination "AVID" School-wide and AVID Elective	\$118,144.00				\$118,144.00
1	8	All	Provide Full Time Distance Learning for Students		\$50,000.00			\$50,000.00
1	9	All	Refresh, Revisit and Reteach our Instructional Framework of Gradual Release of Responsibility	\$10,000.00			\$20,000.00	\$30,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	10	English Learners Foster Youth Low Income	Provide Summer School and Winter Intersession		\$230,000.00			\$230,000.00
1	11	All	Credit Recovery during the school year		\$50,000.00			\$50,000.00
1	12	All	Provide Online Professional Development After Work for Staff	\$50,000.00				\$50,000.00
1	13	Students with Disabilities	Continue to build English Language Development supports for students with disabilities	\$35,000.00				\$35,000.00
1	14	English Learners Foster Youth Low Income	Provide supports and intervention needed to read at or above grade level.	\$50,000.00				\$50,000.00
2	1	All	Continue Professional Development with the School Community for Staff Around Equity and Cultural Competency	\$30,000.00				\$30,000.00
2	2	All	Continue to expand the focus of the Equity, Climate, and Culture (ECC) Superintendent Subcommittee	\$10,000.00			\$5,000.00	\$15,000.00
2	3	Students with Disabilities	Develop and implement new Adult Transition Program for 18-22 Years Old Students with Disabilities		\$20,000.00			\$20,000.00
2	4	All	Create through Stakeholder Feedback a "St. Helena Graduate Profile"					
2	5	All	STEM and Enrichment Materials, Activities and Training	\$395,962.00				\$395,962.00
2	6	All	Continue to be up to date with textbooks adoptions, frameworks and materials yearly	\$120,000.00	\$60,000.00			\$180,000.00
2	7	All	Continue to Infuse critical thinking, creativity, communication, collaboration, and citizenship into all learning environments	\$300,000.00				\$300,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	8	English Learners Foster Youth Low Income	Develop processes within the district and school sites to appreciate diversity and build upon cultural assets of students and staff	\$20,000.00				\$20,000.00
2	10	All	Provide all students a learning environment that is physically safe	\$80,000.00		\$50,000.00	\$50,000.00	\$180,000.00
2	11	English Learners Foster Youth Low Income	Continue the use of Professional Learning Community (PLC)	\$10,000.00				\$10,000.00
2	12	All	Challenge and support all students to pursue their highest aspirations	\$6,569,177.00				\$6,569,177.00
2	13	All	Continue to expect the highest level of professional excellence in every level of the organization	\$11,179,694.00				\$11,179,694.00
3	1	All Students with Disabilities	Community Liaison and Social Work Case Manager Position	\$72,002.00	\$41,144.00		\$92,574.00	\$205,720.00
3	2	English Learners Foster Youth Low Income	Increase Latino/Latina parent/guardian participation and engagement within the St. Helena School Community	\$20,000.00				\$20,000.00
3	3	All	Continue to Solicit Student Voice					
3	4	English Learners	Continue to institute Multi Cultural Events at all Schools	\$10,000.00				\$10,000.00
3	5	All	Continue to solicit school staff participation and voice in district initiatives and planning	\$10,000.00				\$10,000.00
4	1	All	Continue building out our Multi-Tiered System of Support (MTSS) at the secondary levels including universal design for learning (UDL) Professional Development	\$139,625.00				\$139,625.00
4	2	All	Provide all students a learning environment that is emotionally safe	\$29,155.00	\$79,586.00		\$55,250.00	\$163,991.00
4	3	All	Continue Anti Bullying campaign and continue Drug/Alcohol/ and Tobacco Prevention	\$26,102.00				\$26,102.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4	All	Explore implementating a School-Based Health and Wellness Center at SHHS	\$15,000.00				\$15,000.00
4	5	All	Intentionally integrate SEL into instructional practices and academic content	\$4,000.00				\$4,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$418,937.00	\$1,070,301.00
LEA-wide Total:	\$100,000.00	\$510,000.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$318,937.00	\$560,301.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Continue with Online Personalized Learning Programs: Dreambox, Edmentum, Reflex Math, Imagine Learning, etc.	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SH Primary, SH Elementary and RLS Middle TK-8	\$50,000.00	\$100,000.00
1	2	Tutoring (Before and After School In-Person and Online)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	\$200,000.00
1	4	Academic Intervention Teachers (TOSA) TK-5 Levels for Reading and Language	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SH primary, SH elementary TK-5	\$208,937.00	\$400,301.00
1	6	Continue staff development on evidence-based English Language Development (ELD) instructional strategies.	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$30,000.00
1	10	Provide Summer School and Winter Intersession	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$230,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	14	Provide supports and intervention needed to read at or above grade level.	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SHPS, SHES and RLS MS TK-8	\$50,000.00	\$50,000.00
2	8	Develop processes within the district and school sites to appreciate diversity and build upon cultural assets of students and staff	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	\$20,000.00
2	11	Continue the use of Professional Learning Community (PLC)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SHPS, SHES, RLS MS TK-8	\$10,000.00	\$10,000.00
3	2	Increase Latino/Latina parent/guardian participation and engagement within the St. Helena School Community	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	\$20,000.00
3	4	Continue to institute Multi Cultural Events at all Schools	LEA-wide	English Learners	All Schools	\$10,000.00	\$10,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

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[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 LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.