

2021-22 LCFF Budget Overview for Parents Data Input Sheet

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|---|---|
| Local Educational Agency (LEA) Name: | Saint Helena Unified School District |
| CDS Code: | 28662909005497 |
| LEA Contact Information: | Name: Chris Heller Position: Chief Academic Officer Email: cheller@sthelenaunified.org Phone: 707.967.5010 |
| Coming School Year: | 2021-22 |
| Current School Year: | 2020-21 |

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| Projected General Fund Revenue for the 2021-22 School Year | Amount |
|---|---------------|
| Total LCFF Funds | \$35,950,870 |
| LCFF Supplemental & Concentration Grants | \$956,698 |
| All Other State Funds | \$2,577,069 |
| All Local Funds | \$184,856 |
| All federal funds | \$2,650,780 |
| Total Projected Revenue | \$41,363,575 |

| Total Budgeted Expenditures for the 2021-22 School Year | Amount |
|--|---------------|
| Total Budgeted General Fund Expenditures | \$39,898,891 |
| Total Budgeted Expenditures in the LCAP | \$21,007,716 |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$1,120,301 |
| Expenditures not in the LCAP | \$18,891,175 |

| Expenditures for High Needs Students in the 2020-21 School Year | Amount |
|--|---------------|
| Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan | \$1,222,659 |
| Actual Expenditures for High Needs Students in Learning Continuity Plan | \$1,142,159 |

| Funds for High Needs Students | Amount |
|--|---------------|
| 2021-22 Difference in Projected Funds and Budgeted Expenditures | \$163,603 |
| 2020-21 Difference in Budgeted and Actual Expenditures | \$-80,500 |

| Required Prompts(s) | Response(s) |
|--|--|
| Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP). | Regular operational costs, support and administrative services, some professional services, capital outlay, supplies/materials, transportation, food services are not included in the LCAP. |
| The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted | Actual expenditures were less in 2020-21 due to the Pandemic, closure of school on March 13, 2020 and a shift to distance learning until students returned for in-person instruction on November 2, 2021. Different expenditures such as wireless hotspots, PPE and cleaning |

expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.

equipment/supplies as well as additional personnel and enhanced food services/transportation supported high-needs students in 2020-21.

LCFF Budget Overview for Parents

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

CDS Code: 28662909005497

School Year: 2021-22

LEA contact information:

Chris Heller

Chief Academic Officer

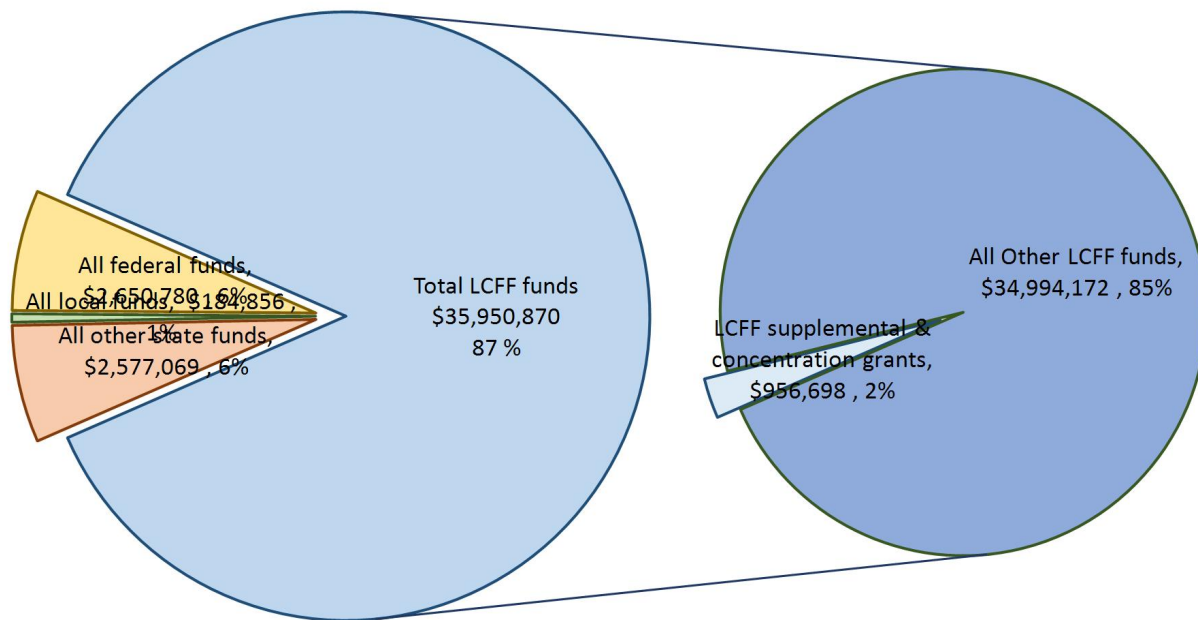
cheller@sthelenaunified.org

707.967.5010

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



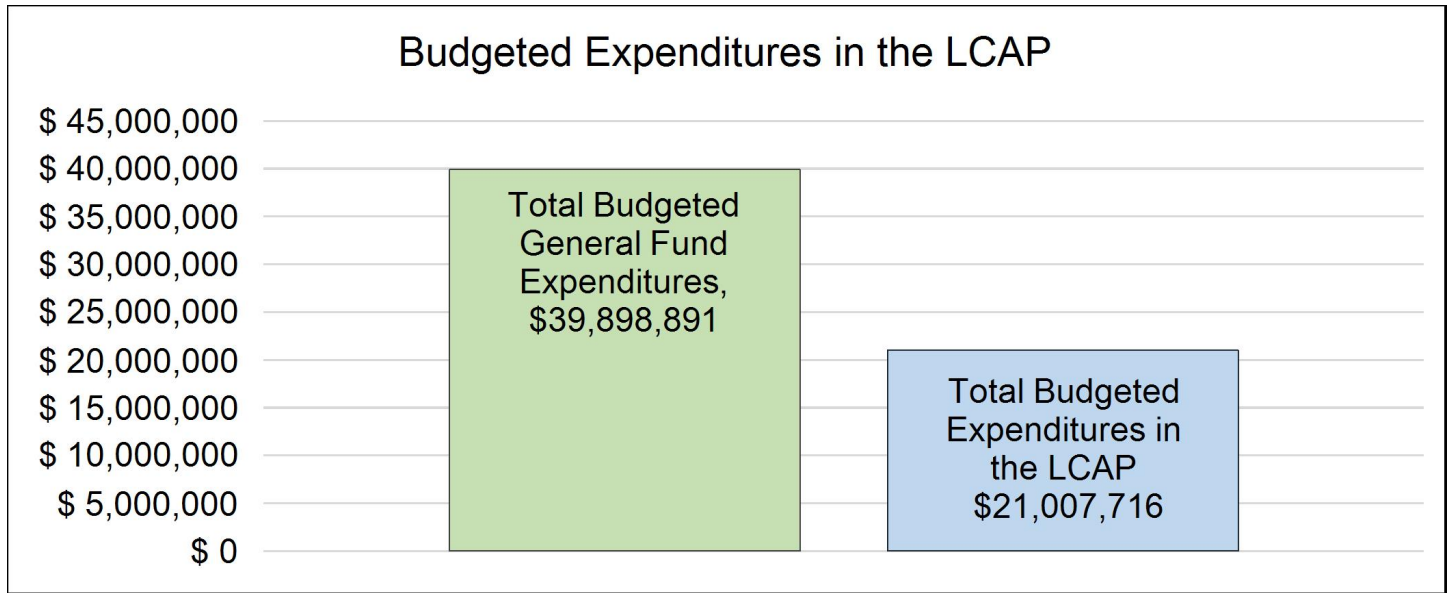
This chart shows the total general purpose revenue Saint Helena Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Saint Helena Unified School District is \$41,363,575, of which \$35,950,870 is Local Control Funding Formula (LCFF), \$2,577,069 is other state funds, \$184,856 is local

funds, and \$2,650,780 is federal funds. Of the \$35,950,870 in LCFF Funds, \$956,698 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Saint Helena Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Saint Helena Unified School District plans to spend \$39,898,891 for the 2021-22 school year. Of that amount, \$21,007,716 is tied to actions/services in the LCAP and \$18,891,175 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

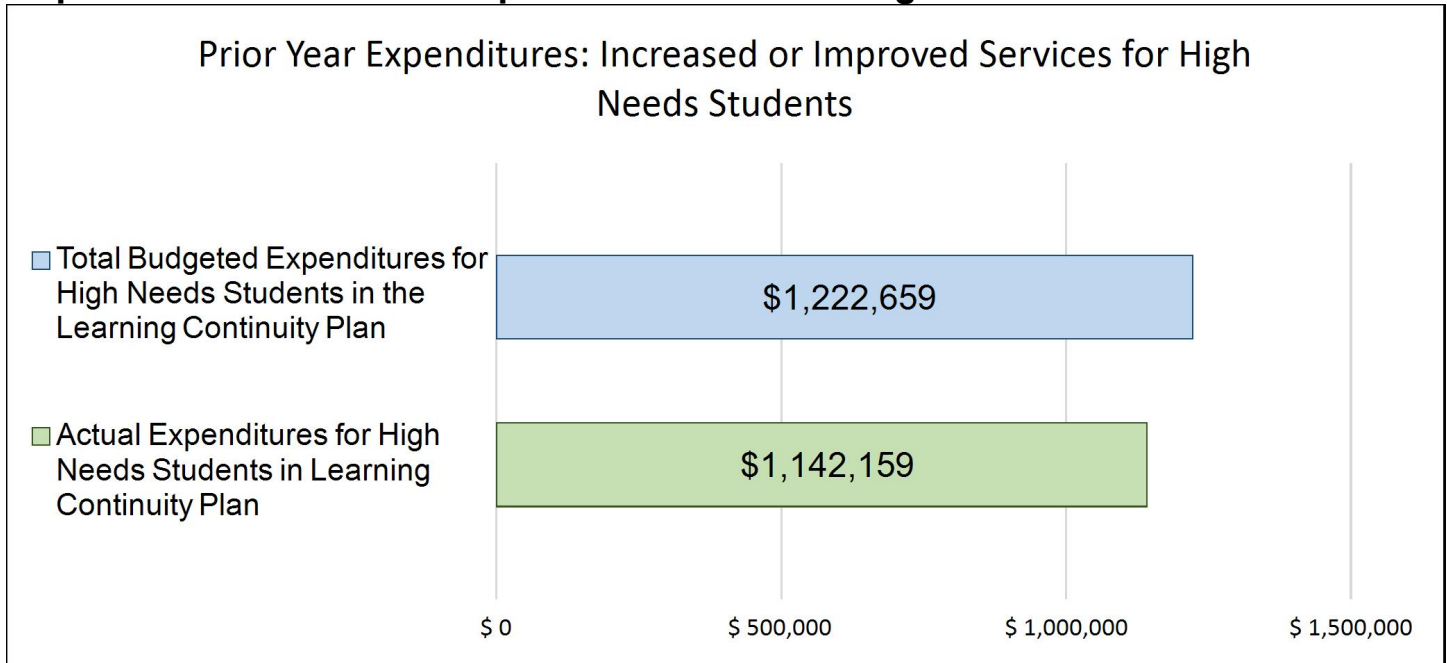
Regular operational costs, support and administrative services, some professional services, capital outlay, supplies/materials, transportation, food services are not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Saint Helena Unified School District is projecting it will receive \$956,698 based on the enrollment of foster youth, English learner, and low-income students. Saint Helena Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Saint Helena Unified School District plans to spend \$1,120,301 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



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

In 2020-21, Saint Helena Unified School District's Learning Continuity Plan budgeted \$1,222,659 for planned actions to increase or improve services for high needs students. Saint Helena Unified School District actually spent \$1,142,159 for actions to increase or improve services for high needs students in 2020-21.

Actual expenditures were less in 2020-21 due to the Pandemic, closure of school on March 13, 2020 and a shift to distance learning until students returned for in-person instruction on November 2, 2021. Different expenditures such as wireless hotspots, PPE and cleaning equipment/supplies as well as additional personnel and enhanced food services/transportation supported high-needs students in 2020-21.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

| LEA Name | Contact Name and Title | Email and Phone |
|--------------------------------------|--|---|
| Saint Helena Unified School District | Chris Heller Chief Academic Officer | cheller@sthelenaunified.org 707.967.5010 |

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

By 2021, all members of the school community, will report increased levels of engagement as measured by surveys, participation, attendance, and observation.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual | |
|---|--|---|
| <p>Metric/Indicator California Healthy Kids Survey (CHKS)-School Connectedness Percentages (measured by Caring Relationships, High Expectations, and Opportunities for Meaningful participation) (Action 1 and 5)</p> <p>19-20 7th grade: 80% 9th grade: 80% 11th grade 80%</p> <p>Baseline 7th grade: 76% Data from 2016-2017 9th grade: 70% 11th grade: 76%</p> | <p>7th grade: SHUSD is 59% Overall 62% 9th grade: SHUSD is 67% Overall 57% 11th Grade: SHUSD is 69% Overall 53%</p> | <p>Napa Overall: 64% State Napa Overall: 62% State Napa Overall: 57% State CHKS Data 2019-2020</p> |

| Expected | Actual |
|---|---|
| <p>Metric/Indicator School Climate Index (SCI)-2015-16 Similar School Percentile Both Schools SH High School RLS Middle School (Action 1 and 5)</p> <p>19-20 100% Similar School Percentage Ranking expected in 2019-2020</p> <p>Baseline 99% 2016-2017</p> | <p>SHHS School Climate Index for 2019-2020 for Similar School Percentile was 91% (In 2018-2019 was 82%) RLS MS School Climate Index for 2019-2020 for Similar School Percentile was 10% (In 2018-2019 was 36%)</p> |
| <p>Metric/Indicator CHKS School Connectedness Hispanic vs All students (Action 1 and 5)</p> <p>19-20 7th: 90% (both) 9th: 85% 11th: 85%</p> <p>Baseline 7th: 75% H 70% A 9th - 53% H 62% A 11th -67% H 72% A</p> | <p>7th: 47% H 75%W 9th: 61% H 72%W 11th: 62% H 75%W CHKS Data 2019-2020</p> |
| <p>Metric/Indicator Parent Engagement (Action 3 and 6)</p> | <p>SHUSD held 7 parent forums in February of 2020 with a total of 59 parents in attendance and 7 parents submitted mail in answers. Three parent forums were conducted in Spanish.</p> |

| Expected | Actual |
|---|---|
| <p>19-20 50% of parents will complete the survey</p> <p>Baseline 18% of parents districtwide currently completed the online survey at start of 2016-17 school year</p> | |
| <p>Metric/Indicator Graduation Rate (Action 2)</p> <p>19-20 100% All 90% H</p> <p>Baseline The graduation rate for all students is 93% (In the baseline year of 2016-2017) The graduation rate of EL students is 83% (Dashboard-orange)</p> | <p>Graduation Rate for 2019-2020 was 92.9% Overall Grad Rate for Hispanic is 94.4% Grad Rate for White is 90.7%</p> <p>We only had 9 English Learners in the 2019-2020 cohort graduating class of 114-- No color has been given on the school accountability dashboard (The number was under the 11 students needed to report a percentage on DataQuest)</p> |
| <p>Metric/Indicator Long Term English Learners (LTELs) 6+ (Action 4 and 6)</p> <p>19-20 50%</p> <p>Baseline LTELs have a 0% growth on the CELDT-AMAO 2 (Started collecting LTEL data in 2018-2019) The State now uses ELPAC and CA. Dashboard to measure growth.</p> | <p>The ELPAC was NOT given across the board at all of the schools due to COVID 19 shut down so growth metrics cannot be used for this measure. Students in grades 3-5 did complete the Summative ELPAC only in 2019-2020. Data on the California dashboard for 2018-2019 shows that 53.3 % of our English Learners were making progress out of the 169 who tested. Overall English Learners are 29.5 points below standard on the CAASPP ELA assessment and in the orange range on the dashboard for 2018-2019. We have 7.6% (36 students/out of 234) of English learners in the district are classified at LTEL.</p> |

| Expected | Actual |
|---|---|
| <p>Metric/Indicator English Language Learner (ELL)-Latino/Latina Parent Participation on 10 District Committees including LCAP committee. (Action 4 and 6)</p> <p>19-20 50%</p> <p>Baseline 12% of our district committees have a Latino/Latina parent representative</p> | <p>16% of the parents on the district committees are Latino/Latina.</p> |
| <p>Metric/Indicator Suspension Rates (Action 2 and 5)</p> <p>19-20 District Overall -17.4 ELL -15.0</p> <p>Number of students suspended: Overall: 30</p> <p>Baseline Green” Level District Overall: Declined Significantly on Dashboard by</p> <ul style="list-style-type: none"> • 2.4 from 2013-2014 to 2014-2015. <p>English Language Learners (ELL) are in the “Orange” zone for suspension which did not change but went up slightly .02%</p> <p>Number of students suspended: 2014-15: *Overall 50 students</p> | <p>Overall we had 22 students suspended in 2019-2020 compared to 40 students in 2018-2019. The overall suspension rate is 1.7%. However, out of the 22 students suspended, 16 students were Hispanic and 6 students were White. (DataQuest)</p> |

| Expected | Actual |
|---|---|
| 2015-2016: *Overall 77 students | |
| <p>Metric/Indicator Attendance Data (Yearly Percent Attend) (Action 2)</p> <p>19-20 TK-3: 99.00% 4-6: 99.00% 7-8: 98.50% 9-12: 99.00%</p> <p>Baseline 2015-2016 Data TK-3: 95.85% 4-6: 95.96% 7-8: 94.06% 9-12: 96.13%</p> | <p>Attendance from the start of 2019 to March 2020 is shown below. All sites and grade levels were above 95% for attendance.</p> <p>TK-3: 95.13% 4-6: 95.84% 7-8: 96.79% 9-12: 95.64% (AERIES SIS)</p> <p>The attendance rate for the school year 2019-2020 district-wide was 97% (DataZone).</p> |
| <p>Metric/Indicator Chronic Absenteeism Rates (Action 2)</p> <p>19-20 Reach 2% overall</p> <p>Baseline 2015-16: 2%</p> | <p>In 2019-2020, the chronic absenteeism rate was at 4.2 % / 53 students (DataZone). SHUSD was at 8.3% for 2018-19 (Ed Data and DataZone).</p> |

| Expected | Actual |
|---|--|
| (State Measure) | |
| <p>Metric/Indicator High School Drop-Out Rates (Action 2) Middle School Drop-Out Rates (Action 2)</p> <p>19-20 0</p> <p>Maintain 0%</p> <p>Baseline 2013-14: 2.5 2014-15: 2.4 (State Measure)</p> <p>2014-15: 0% (State Measure)</p> | <p>2.7% Overall for 2019-2020 In 2018-2019 it was 6.6% Overall (Ed Data and AERIES) HS rate 4.6% RLS rate 4.8%</p> |
| <p>Metric/Indicator Expulsion Rates (Action 2)</p> <p>19-20 Maintain “0” expulsions</p> <p>Baseline 2014-15: “0” expulsions</p> | <p>Expulsion Rate for 2019-2020 was “0” (DataZone)</p> |

| Expected | Actual |
|-------------------------|--------|
| 2015-16: "0" expulsions | |

Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|---|
| Action 1: Continue to solicit student voice through age appropriate forums; specifically in our subgroups (EL, Socioeconomic, and SWD) | BK Consulting - assist with LCAP Steering Committee/Communications 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$7,094 | BK Consulting - assist with LCAP Steering Committee/Communications 5000-5999: Services And Other Operating Expenditures LCFF Base \$7,094 |
| <p>Actions/Services 2: Continue Positive Behavior Intervention Systems (PBIS), mentoring programs, and bullying prevention programs.</p> <ol style="list-style-type: none"> 1. Maintain high student attendance rates 2. Maintain low chronic absenteeism 3. Continue to lower suspension/expulsion rates 4. Maintain low cohort drop-out rates for HS and MS 5. Reduce the rate of office referrals(specifically SPED) 6. Maintain "0" expulsion rate 7. Continue the SARB process for chronic absenteeism as currently prescribed 8. Increase professional development supporting Restorative Justice, best practices of PBIS, and Responsibility-Centered Discipline 9. Create alternatives to suspensions that involve staff 10. Implement a partnership with St. Helena Police Department for a two-year grant to hire a resource officer for the school district to prevent and intervene with students who are vaping and using other tobacco products | <p>Where Everyone Belongs (WEB) Stipends (Salaries) 1000-1999: Certificated Personnel Salaries LCFF Base \$4,695</p> <p>WEB Stipends - Employee Benefits (statutory) 3000-3999: Employee Benefits LCFF Base \$956</p> <p>Supplies/materials for WEB, Team Connect, Safe School Ambassadors, etc. 4000-4999: Books And Supplies Locally Defined \$1,407</p> <p>Supplies for Fleur Family (Formerly Team Connect) 4000-4999: Books And Supplies LCFF Base \$3,748</p> <p>Supplies and materials budgets for Resource Officer 4000-4999: Books And Supplies LCFF Base 5,000</p> | <p>Where Everyone Belongs (WEB) Stipends (Salaries) 1000-1999: Certificated Personnel Salaries LCFF Base \$4,695</p> <p>WEB Stipends - Employee Benefits (statutory) 3000-3999: Employee Benefits LCFF Base \$956</p> <p>Supplies/materials for WEB, Team Connect, State School Ambassadors, etc. 4000-4999: Books And Supplies Locally Defined \$1,407</p> <p>Supplies for Fleur Family (Formerly Team Connect) 4000-4999: Books And Supplies LCFF Base \$3,748</p> <p>Supplies and materials budgets for Resource Officer 4000-4999: Books And Supplies LCFF Base \$1,000</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|---|---|
| | Restorative Justice and Responsibility-Centered Training - Professional Development 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$10,000 | Restorative Justice and Responsibility-Centered Training - Professional Development 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$5,000 |
| Actions/Services 3: Evaluate the use the brief survey card for parent feedback after any special schoolwide event to solicit stakeholder feedback | Printing costs 5000-5999: Services And Other Operating Expenditures LCFF Base \$264 | Printing Costs 0 |
| Actions/Services 4: Increase the number of Latino/Latina parents represented on the school site and district committees to solicit stakeholders feedback and increase the number of parents attending CABE. In addition, the district will provide a speaker from the CABE consultant list to speak locally | <p>Childcare coverage, employee salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$2,700</p> <p>Childcare coverage, statutory benefits for above salaries 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$765</p> <p>CABE Conference 2020 for 2-3 parents 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000</p> | <p>Childcare Coverage, Employee Salaries 0</p> <p>Childcare Coverage, Statutory Benefits. 0</p> <p>CABE Conference, 2020 0</p> |
| <p>Actions/Services 5: Develop a plan to appreciate diversity and build upon cultural competencies for students and staff</p> <ol style="list-style-type: none"> 1. Ethnic Studies Ad Hoc committee creation 2. Civics for 8th grade 3. Cultural/LGBTQ Staff Training 4. Student Congress to express student's voice 5. Schoolwide multicultural events | <p>Professional development/training (JP Gullet) 5000-5999: Services And Other Operating Expenditures LCFF Base \$5,160</p> <p>LGBTQ Staff-Student Training 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$3,000</p> | <p>Professional Development/Training (JP Gullet) 0</p> <p>LGBTQ Staff-Student Training 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$3,000</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| <p>Actions/Services 6: Increase the number and frequency of parent responses that are received specific to the LCAP goals</p> <ol style="list-style-type: none"> 1. Parent forums 2. Parent online surveys 3. District Superintendent Sub Committees 4. DELAC and ELAC committees | <p>BK Consulting - LCAP Steering Committee Support/Communications 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$7,094</p> <p>Staff - paid committee participation per the negotiated agreement 1000-1999: Certificated Personnel Salaries LCFF Base \$1,648</p> <p>Staff - paid committee participation, statutory benefits 3000-3999: Employee Benefits LCFF Base \$348</p> <p>Superintendent's Subcommittee Budgets - Wellness, Climate, Culture and Equity 4000-4999: Books And Supplies Locally Defined \$8,000</p> <p>Blackboard Communications - Ongoing costs 5000-5999: Services And Other Operating Expenditures LCFF Base \$4,200</p> <p>Parent presentations (content TBD) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$12,500</p> | <p>BK Consulting - LCAP Steering Committee Support/Communications 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$7,094</p> <p>Staff-Paid Committee Participation per the negotiated agreement 1000-1999: Certificated Personnel Salaries LCFF Base \$1,648</p> <p>Staff-Paid Committee Participation, statutory benefits 3000-3999: Employee Benefits LCFF Base \$348</p> <p>Superintendent's Subcommittee Budgets - Wellness, Equity, Climate, and Culture 4000-4999: Books And Supplies Locally Defined \$1,000</p> <p>Blackboard Communications - Ongoing costs 5000-5999: Services And Other Operating Expenditures LCFF Base \$4,200</p> <p>Parent presentations (content TBD) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,000</p> |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Many actions/expenditures were completed prior to the Covid-19 Pandemic and school facility closure in March 2020. Funds budgeted for actions and services that were not implemented were used to purchase technology equipment (referenced in Goal #3) and support Food Services during distance learning. Also, unspent funds were set aside in the reserve to offset future year budget deficits expected due to the impact of both the Pandemic and Glass/Hennessy Fires on property taxes. By strategically utilizing reserves, the district may be able to avoid making budget cuts that will impact students in 2022-23 and beyond.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

There were many successes under Goal 1 in actions, and services at the beginning of the 2019-2020 school year up until school closed on March 13, 2020, due to COVID-19. SHUSD implemented several actions immediately and believed we were trending toward positive growth in many categories. Our attendance percentages at all district schools were above 95% and the chronic absenteeism rate for the district dropped from 8.3% in 2018-19 to 4.2% for 2019-2020. In addition, even though the suspension data was truncated due to the March 2020 COVID-19 school closure, our numbers were trending better with the amount of suspension within the same time period of August 2019 to March 2020. Another success is that our graduation rate, even with the disruption of the school closure, held to above 90% which states volumes to the commitment of our teachers to assist our seniors with making it through the last three months of school in order to graduate with their diplomas.

Our district continued to solicit stakeholder feedback by holding 7 parent forums, a parent questionnaire, and 2 student panels at the middle school and high school. All were successful and well-received by the community. 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. There continues to be a disconnection with Latino families overall to the school system. The results of the stakeholder engagement events can be viewed at this link: https://sthelenaunified-my.sharepoint.com/:b:/g/person/mallen_sthelenaunified_org/EdUlkV7ghcZMslxzhnSr35UBybT2HOjY6r3Qqv2svz-Tzg?e=klPpb5

The challenges under this goal are shown with our Hispanic students, who make up 50% of the student population, feel like they have less school connection and meaningful participation at our secondary levels compared to their white peers, especially at the middle school level. Data from the CHKS 2019-2020 shows 7th-grade Hispanic (H) students feel school connectedness at 47% compared to their White (W) peers who are at 75%, at 9th grade, it is 61% H and 72% W school connectedness, and 11th grade at 62% H and 75% W under the same matrix. We have increased opportunities for student voice and feedback through organized school meetings such as Student Congress at the high school, as well as, informal opportunities, such as the high school student president meetings with the administration. However, the overall sense of lower school connectedness within our Hispanic student population still exists. Also, our Hispanic families are still not as involved in the overall site and district committees in order to have the same representation of the student population within the district. The Hispanic parent/guardian has gone up with the use of Zoom but not at the levels we would like, however, new this year is that our Zoom parent information nights and board meetings now having simultaneous translation

services provided. This feature alone has increased the district's ability to hear the voices of our Hispanic parents/guardians more often. Another exception is that we did not have attendance at the CABE conference for DELAC parents due to the COVID school closure at the time that the conference, which was in Action 4. We also did not have a CABE consultant work within our district. Within action 2, not all of the responsibility-center behavior training from our consultants took place for the second half of the school year due to COVID-19.

Actions/Services 5: Develop a plan to appreciate diversity and build upon cultural competencies for students and staff was not completely accomplished either before the interruption in services in March 2020. We did complete LBGTQ training of staff at the secondary levels but not at the lower grades. We were in the process of information gathering on ethnic studies at the high school level and the training of the designated teacher. The teacher did, however, receive online training in the summer of 2020. The creation of the Ethnic Studies AdHoc committee did not happen as we were able to determine that we can build some components of ethnic studies into our currently existing humanity course at the 9th-grade level. Multi-cultural events were happening in the first part of the year, as each school site created and implemented a plan to hold one event per quarter to build a sense of community at their site and to make an intentional focus of commingling our Hispanic and White stakeholders into these events. Civics at the middle school did not get set up as a course due to the limitations of the master schedule. As stated above, the majority of our actions and services for Goal 1 were met and we felt successful.

Goal 2

By 2021, all students will demonstrate increased academic achievement as measured by formative and summative assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| <p>Metric/Indicator CAASPP Math (Action 1)</p> <p>19-20 Increase by 3.0 from prior year</p> <p>Baseline -5.8 DF3 (2015-16 Dashboard)</p> | <p>Due to COVID-19 School Closure in March 2020 no State CAASPP assessments were administered.</p> |
| <p>Metric/Indicator Measures for Academic Progress (MAP) Primary Grades Math Winter Benchmark (Action 1)</p> <p>19-20 1st Grade Below 61%: 30% 2nd Grade Below 61%: 30%</p> | <p>1st Grade Below 61% in Math K-2 Growth Assessment: Winter 2019-2020 Results 68% Below 40% in Math 54% 2nd Grade Below 61% in Math 2-5 Growth Assessment: Winter 2019-2020 Results 67% Below 40% in Math 53% (NWEA)</p> |

| Expected | Actual |
|--|--|
| <p>Baseline 1st grade students Below 61%: 62% 2nd grade students Below 61%: 23%</p> | |
| <p>Metric/Indicator MAP Spring Math Benchmark Results for SH Elementary School (Action 1)</p> <p>19-20 3rd Below: 30% 4th Below: 30% 5th Below: 30%</p> <p>Baseline 3rd grade students Below 61%: 70% 4th grade students Below 61%: 56% 5th grade students Below 61%” 48%</p> | <p>3rd Grade Below 61% in Math 2-5 Growth Assessment: Winter 2019-2020 Results 57% Below 40% in Math 37% 4th Grade Below 61% in Math 2-5 Growth Assessment: Winter 2019-2020 Results 60% Below 40% in Math 33% 5th Grade Below 61% in Math 2-5 Growth Assessment: Winter 2019-2020 Results 56% Below 40% in Math 32% (NWEA)</p> |
| <p>Metric/Indicator MAP Spring Math Benchmark Results for RLS Middle (Action 1)</p> <p>19-20 6th Below: 30% 7th Below: 30% 8th Below: 30%</p> | <p>6th Grade Below 61% in Math 6-12 Growth Assessment: Winter 2019-2020 Results 69% Below 40% in Math 47% 7th Grade Below 61% in Math 6-12 Growth Assessment: Winter 2019-2020 Results 62% Below 40% in Math 42% 8th Grade Below 61% in Math 6-12 Growth Assessment: Winter 2019-2020 Results 64% Below 40% in Math 42% (NWEA)</p> |

| Expected | Actual |
|--|---|
| <p>Baseline 6th grade students Below 61%: 85% 7th grade students Below 61%: 74% 8th Grade students Below 61%: 44%</p> | |
| <p>Metric/Indicator MAP Spring Math Benchmark Results for SHHS</p> <p>19-20 9th Below: 30% 10th Below: 25%</p> <p>Baseline Currently no data is established</p> | <p>9th Grade Below 61% in Math 6-12 Growth Assessment: Winter 2019-2020 Results 46% Below 40% in Math 19%</p> <p>10th Grade Below 61% in Math 6-12 Growth Assessment: Winter 2019-2020 Results 39 % Below 40% in Math 20% (All levels of Integrated Math NWEA)</p> |
| <p>Metric/Indicator CAASPP ELA</p> <p>19-20 ELL 60% RFEP 98% EO 97%</p> <p>Baseline ELL 11th grade 29% RFEP 11th grade 89% EO 11th grade 92%</p> | <p>Due to COVID-19 school closure in March 2020 no State CAASPP assessments were given.</p> |

| Expected | Actual |
|---|---|
| <p>Metric/Indicator CAASPP ELA *SubGroup Students with Disabilities (SWD) (Orange) (Action 2 and 4)</p> <p>19-20 Maintain DF3 of +35 Overall</p> <ul style="list-style-type: none"> • 25 DF3 SWD <p>Baseline +21.3 DF3 (2015-16 Dashboard)</p> <ul style="list-style-type: none"> • 77.6 DF3 (2015-16 Dashboard) | <p>Due to COVID-19 school closure in March 2020 no State CAASPP assessments were given.</p> |
| <p>Metric/Indicator MAP Reading (Action 2, 4 and 6))</p> <p>19-20 3rd Below: 35% 4th Below: 30% 5th Below: 20% 6th Below: 30%</p> <p>Baseline 3rd Below 61%: 63% 4th Below 61%: 57% 5th Below 61%: 50% 6th Below 61%: 57%</p> | <p>3rd Grade Below 61% in Reading 2-5 Growth Assessment: Winter 2019-2020 Results 55% Below 40% in Reading 37%</p> <p>4th Grade Below 61% in Reading 2-5 Growth Assessment: Winter 2019-2020 Results 66% Below 40% in Reading 34%</p> <p>5th Grade Below 61% in Reading 2-5 Growth Assessment: Winter 2019-2020 Results 51% Below 40% in Reading 23%</p> <p>6th Grade Below 61% in Reading 2-5 Growth Assessment: Winter 2019-2020 Results 65% Below 40% in Reading 46%</p> <p>(NWEA)</p> |

| Expected | Actual |
|--|---|
| <p>Metric/Indicator Scholastic Reading Inventory (SRI) Overall Reading Proficiency at beginning of 2016-2017 School Year</p> <p>19-20 15% Below Basic Reading Proficiency 10% Basic Reading Proficiency</p> <p>Baseline 21% Below Basic Reading Proficiency 28% Basic Reading Proficiency</p> | <p>8% Below Basic Reading Proficiency in 2019 Beginning of Year 27% Basic Reading Proficiency in 2019 Beginning of Year (Total results for RLS and SHES combined in Scholastic Reading Inventory)</p> |
| <p>Metric/Indicator English Language Progress Indicator (ELPI) (Action 2, 3 and 4)</p> <p>19-20 80.17% ELPI</p> <p>50% Growth (ELPAC)</p> <p>Baseline 69.7% overall (2014-15 Dashboard)</p> <p>0% Growth CELDT (LTEL-2016-2017 data: students more than 6 years)</p> | <p>Due to COVID-19 school closure in March 2020, not all students were given the annual language assessment "ELPAC". No ELPI growth was reported for 2019-2020.</p> |

| Expected | Actual |
|--|--|
| <p>Metric/Indicator English Language Learners (ELL) Reclassified (Action 2)</p> <p>19-20 30% will be Reclassified</p> <p>Baseline Out of 229 ELL students in 2016-17 school year, 14% were reclassified</p> | <p>Out of 234 English Language Learners, 9.7% (20 students) had been reclassified in 2019-2020 (DataZone).</p> |
| <p>Metric/Indicator Designated ELD is offered at all school sites for ELL's (Action 2)</p> <p>19-20 Ensure 100% of our schools provide designated ELD daily</p> <p>Baseline All schools provide a minimum of 30 minutes of protected designated ELD instruction per day</p> | <p>100% of our school sites provided Designated ELD in 2019-20.</p> |

Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|---|
| <p>Actions/Services 1: Improve academic performance for all students in mathematics.</p> <ol style="list-style-type: none"> 1. Continue coaching related to the approved text 2. Continue formative benchmark assessments 3. Continue flexible math support classes 6-12 4. Continue Intervention program at the SHHS 5. Continue convening the District K-12 Math Task Force 6. Continue Math Fluency programs at TK-5 grades | <p>Carnegie/Big Ideas -Professional Development 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$4,127</p> <p>UC Davis Math Project - Training, Coaching 5800: Professional/Consulting Services</p> | <p>Carnegie/Big Ideas-Professional Development 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$4,127</p> <p>UC Davis Math Project - Training, Coaching 5800: Professional/Consulting Services</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|--|
| <p>7. Continue the New math curriculum</p> <p>8. Continue the dual enrollment at the high school for mathematics.</p> <p>9. Contract with UC Davis Math Project for Training and Coaching</p> | <p>And Operating Expenditures LCFF Supplemental and Concentration \$10,000</p> <p>Math intervention outside of the school day 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$30,520</p> <p>Math Teacher, SHHS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$129,016</p> <p>Math Task Force meetings 1000- 1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,506</p> <p>Employee benefits fro certificated salaries shown 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$86,222</p> <p>Math Reflex program 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$3,400</p> <p>.50 FTE - Teacher, RLS (supports math intervention) 1000-1999: Certificated Personnel Salaries LCFF Base \$64,027</p> <p>GoMath! Professional Development - 2019-20 5800: Professional/Consulting Services And Operating Expenditures Base \$11,025</p> | <p>And Operating Expenditures LCFF Supplemental and Concentration \$10,000</p> <p>Math Intervention - outside of the school day 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$24,000</p> <p>Math Teacher, SHHS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 129,106</p> <p>Math Task Force meetings 1000- 1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$6,000</p> <p>Employee Benefits - for certificated salaries shown 3000- 3999: Employee Benefits LCFF Supplemental and Concentration \$80,000</p> <p>Math Reflex program 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$3,400</p> <p>.50 FTE - Teacher, RLS (supports math intervention) 1000-1999: Certificated Personnel Salaries LCFF Base \$64,027</p> <p>GoMath! Professional Development 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$8,000</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|--|
| | Edmentum - Personalized Online Learning 5000-5999: Services And Other Operating Expenditures LCFF Base \$11,200 | Edmentum-Professional Online Learning 5000-5999: Services And Other Operating Expenditures LCFF Base \$11,200 |
| <p>Actions/Services 2: Continue staff development on evidence-based English Language Development (ELD) instructional strategies.</p> <ol style="list-style-type: none"> 1. Continue Gradual Release of Responsibility (GRR) framework of instruction 2. Continue designated and integrated ELD support in all schools 3. Continue AVID training on differentiation for EL students 4. Continue professional development with WestEd staff on instructional strategies and ELD Framework 5. Continue summer school sessions targeting ELL and Migrant Ed for math and ELA 6. 100% of ELLs will have access to the core curriculum and designated/ integrated ELD within the school day. 7. Continue CUBE attendance of a team of teachers 8. Continue GLAD training for teachers TK-5 9. Continue PD with WestEd on EL/DOK strategies 10. Continue B.E.L.I.E.F modules to train administrators 11. Continue the FTE for language instruction at RLS 12. Continue exploring AVID elementary | <p>WestEd Training - GRR and DOK, Coaching, etc. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$20,314</p> <p>AVID Professional Development - Summer Institute 5800: Professional/Consulting Services And Operating Expenditures Title II \$7,383</p> <p>AVID travel expenses 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$3,000</p> <p>Professional development/contract with WestEd 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$31,212</p> <p>Benchmark Education licenses - 8-year package - paid in 2017-18 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0.00</p> <p>Summer School Teaching, AVID Training, CUBE Conference, GLAD Training, ELD Strategic</p> | <p>WestEd Training - GRR and DOK, coaching, etc. 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$20,314</p> <p>AVID Professional Development - Summer Institute 5000-5999: Services And Other Operating Expenditures Title II \$7,383</p> <p>AVID Travel Expenses \$0</p> <p>Professional Development - WestEd 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$25,000</p> <p>Benchmark Education licenses - 8-year package, paid in 2017-18 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</p> <p>Summer School Teaching, AVID Training, CUBE Conference, GLAD Training, ELD Strategic</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|---|
| | <p>Planning, etc. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$21,800</p> <p>Benchmark Education - Professional Development - expensed in 2017-18 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$0.00</p> <p>.60 FTE - Teacher, RLS (supports ELD) Additional FTE Language teacher TK-5 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$83,274</p> <p>Employee benefits for Certificated Salaries above 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$33,367</p> <p>AVID Membership/Subscription 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$9,408</p> | <p>Planning, etc. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$18,000</p> <p>Benchmark Education - Professional Development, expensed in 2017-18 \$0</p> <p>.60 FTE - Teacher, RLS (supports ELD) - Additional FTE Language Teacher, TK-5 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$83,274</p> <p>Employee Benefits for Certificated Salaries above 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$31,000</p> <p>AVID Membership/Subscription 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 9,408</p> |
| <p>Actions/Services 3: Continue to build English Language Development supports and reclassification criteria for our students with disabilities. Continue the implementation of the MTSS district-wide to provide an inclusive learning environment for ALL students. Hire two newly created AVID/MTSS Para-Educators for 6-12 grades.</p> | <p>Professional Development-MTSS (release time, sub costs, travel, consulting costs) 0000: Unrestricted LCFF Supplemental and Concentration \$20,000</p> | <p>Professional Development - MTSS (release time, sub costs, travel, consulting costs) 0000: Unrestricted LCFF Supplemental and Concentration \$15,000</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|---|
| <p>Re-design HS MTSS structure by creating a wrap-around student center.</p> | <p>WestEd training for additional staff on ELD strategies 0000: Unrestricted LCFF Base \$13,670</p> <p>Redesign Student Support Svcs Room (FRC Program) 0000: Unrestricted LCFF Base 25,000</p> | <p>WestEd Training for Additional Staff on ELD Strategies 0000: Unrestricted LCFF Base \$13,670</p> <p>Redesign Student Support Services Room (FRC Program) 0000: Unrestricted LCFF Base \$28,000</p> |
| <p>Actions/Services 4: Continue with the ELA/ELD implementation</p> <ol style="list-style-type: none"> 1. Continue curriculum coaching 2. Release time for planning 3. Purchase specific newcomers curriculum at the secondary levels (EDGE/InSight) | <p>Additional ELA/ELD materials purchased in 2019-20 4000-4999: Books And Supplies Base \$11,350</p> <p>TK-Phonics - most materials purchased in 2017-18 4000-4999: Books And Supplies LCFF Base \$1,000</p> <p>Professional Development (teachers) - HMH Collections training 5000-5999: Services And Other Operating Expenditures LCFF Base \$8,203</p> <p>Professional Development (teachers) - Studysynch (McGraw-Hill) - additional personnel training 5000-5999: Services And Other Operating Expenditures Base \$5,160</p> <p>Release time for planning, coaching, implementation 1000-1999: Certificated Personnel Salaries LCFF Base \$4,360</p> <p>Employee benefits for above salary expenditures 3000-3999: Employee Benefits Base \$899</p> | <p>Additional ELA/ELD Materials purchased in 2019-20 4000-4999: Books And Supplies LCFF Base \$11,350</p> <p>TK-Phonics - most materials purchased in 2017-18 4000-4999: Books And Supplies LCFF Base \$1,000</p> <p>Professional Development (teachers) - HMH Collections Training 5000-5999: Services And Other Operating Expenditures LCFF Base \$8,203</p> <p>Professional Development (teachers) - StudySynch (McGraw-Hill) - Additional Personnel Training 5000-5999: Services And Other Operating Expenditures LCFF Base \$5,160</p> <p>Release Time - Planning, Coaching, Implementation 1000-1999: Certificated Personnel Salaries LCFF Base \$4,360</p> <p>Employee Benefits - for above salary expenditures 3000-3999: Employee Benefits LCFF Base \$899</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|--|
| <p>Actions/Services 5: Continue the implementation of Next Generation State Standards (NGSS) and History/Social Science (HSS) Standards</p> <ol style="list-style-type: none"> 1. Professional development and coaching of instructional staff 2. Release time for curriculum review and planning 3. Piloting materials for NGSS, review HSS for TK-5 4. Implement adopted HSS textbooks 6-8 and selected high school classes | <p>Professional Development - Contract with Cal State Hayward, History/Social Science 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,058</p> <p>Professional Development - NGSS Training 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$1,058</p> <p>NGSS - Supplies and materials 4000-4999: Books And Supplies LCFF Base \$5,000</p> <p>Release time for training 1000-1999: Certificated Personnel Salaries LCFF Base \$2,181</p> <p>Employee benefits 3000-3999: Employee Benefits LCFF Base \$445</p> | <p>Professional Development - Contract with Cal State Hayward, History/Social Science 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,058</p> <p>Professional Development - NGSS Training 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,058</p> <p>NGSS - Supplies and Materials 4000-4999: Books And Supplies LCFF Base \$5,000</p> <p>Release Time for Training 1000-1999: Certificated Personnel Salaries LCFF Base \$2,181</p> <p>Employee Benefits 3000-3999: Employee Benefits LCFF Base \$445</p> |
| <p>Actions/Services 6: Students will receive the support and intervention needed to read at or above grade level.</p> <ol style="list-style-type: none"> 1. Continue support programs of Lexia, System 44, Read 180, Edmentum, Imagine Learning and Newsela 2. Continue to use formative benchmark assessments such as Measures for Academic Progress (MAP) and Scholastic Reading Inventory 3. Continue to provide before and after school intervention programs 4. Continue to fund the Teacher on Special Assignment (TOSA) Specialists to monitor student progress TK-5 5. Continue to offer summer intervention and early back programs for students who are below grade level 6. Continue to provide funds for additional Spanish reading books at TK-8 levels 7. Continue to provide coaching on benchmark curriculum | <p>Measure for Academic Progress (MAP) licenses 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$13,826</p> <p>Measure for Academic Progress (MAP) training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,611</p> <p>Scholastic Reading Inventory (SRI) licenses 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,532</p> <p>Scholastic Reading Inventory (SRI) materials 4000-4999: Books</p> | <p>Measure for Academic Progress (MAP) Licenses 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$13,826</p> <p>Measure for Academic Progress (MAP) Training 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$3,611</p> <p>Scholastic Reading Inventory (SRI) Licenses 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,532</p> <p>Scholastic Reading Inventory (SRI) Materials 4000-4999: Books</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|-------------------------------------|--|---|
| | <p>And Supplies LCFF Supplemental and Concentration \$15,000</p> <p>Lexia, Read 180 - licenses/materials 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,195</p> <p>Summer school and after-school intervention costs (portion not expensed under other Actions 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,900</p> <p>Teachers-on Special Assignment - .50 FTE Primary, .50 FTE Elementary 1000-1999: Certificated Personnel Salaries Title I \$128,151</p> <p>Employee benefits - for certificated salaries listed above - Title I portion 3000-3999: Employee Benefits Title I \$36,550</p> <p>Teachers on Special Assignment - .50 FTE Primary, .50 FTE Elementary - portion serving Unduplicated pupils 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$129,420</p> <p>Employee benefits for Teacher on Special Assignment - Supplemental portion 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$46,304</p> | <p>And Supplies LCFF Supplemental and Concentration \$15,000</p> <p>Lexia, Read 180 - Licenses, Materials 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,195</p> <p>Summer School/After-School Intervention Costs (portion not expensed under other Actions) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,900</p> <p>Teachers On Special Assignment - .50 FTE, Primary; .50 FTE, Elementary 1000-1999: Certificated Personnel Salaries Title I \$128,151</p> <p>Employee Benefits - For certificated salaries listed above (Title I portion) 3000-3999: Employee Benefits Title II \$36,550</p> <p>Teachers on Special Assignment - .50 FTE Primary, .50 FTE Elementary - portion serving Unduplicated Pupils 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$129,420</p> <p>Employee Benefits for Teacher on Special Assignment - Supplemental portion 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$46,304</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|--|
| <p>Actions/Services 7: Enhancement and enrichment projects and programs will be implemented based on stakeholder feedback; including the Curriculum, Technology, and Innovation Superintendent Subcommittee and site recommendations which may include.</p> <ol style="list-style-type: none"> 1. Spanish enrichment 2. Maker Spaces 3. STEM curriculum and projects 4. Hire another teacher to teach a B-(bilingual) STEAM class | <p>Staffing - .50 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$29,250</p> <p>Employee benefits for staffing, funded by "LCFF Base" dollars 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$8,500</p> <p>Staffing - portion serving Unduplicated 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$29,250</p> <p>Employee benefits - portion serving Unduplicated 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$8,500</p> | <p>Staffing - .50 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$29,250</p> <p>Employee Benefits for staffing, funded by "LCFF Base" dollars 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$8,500</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$29,250</p> <p>Employee Benefits - portion serving Unduplicated pupils 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$8,500</p> |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Many actions/expenditures were completed prior to the Pandemic and school closure in March 2020. Fund budgeted for actions and services that were not implemented were used to purchase technology equipment (referenced in Goal #3) and support Food Services during distance learning. Also, unspent funds were set aside in the reserve to offset future year budget deficits expected due to the impact of both the Pandemic and Glass/Hennessy Fires on property taxes. By strategically utilizing reserves, the district may be able to avoid making budget cuts that will impact students in 2022-23 and beyond.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal #2 centered around student achievement for all. Two areas of particular focus were mathematics and English Learners. Our Mathematics standardized scores showed increased growth over the past two years on the State CAASPP assessment from 45.36% met or exceeded district-wide 2017-2018 to 50.41% in 2018-2019, no State CAASPP testing occurred for 2019-2020 school year so there were no scores to compare. However, we did continue to administer the NWEA MAP growth measurement in math and reading

during two cycles (Fall and Winter) in 2019-2020. The expected/desired RIT percentage was to be below 30% of students scoring below the 61% based on the MAP RIT scale scores in math and ELA. MAP RIT scores are in five color-coded bands starting with the low band red (0-20%), next LoAvg orange (21-40%), middle-range yellow (41-60%), HiAvg green (61-80%) to highest band of blue (80% or higher). We did not meet that goal in math, as all of our grades, during the winter MAP measure, had higher than 30% in the below 61% MAP results. The results were the same for our MAP Reading growth measures in grades 3-6, students in the range of below 61% on the RIT scaled score was higher than 30% during the winter assessment cycle. The realistic percentage should have been the students who scored below 41% RIT on MAP reading and math in all grades, as those students are truly the ones that need additional supports. A shining spot is that the high school scored at 19% for 9th graders below the 30% mark in MAP math and 20% for the 10th graders below the 30% mark when the 41% was used as the measure. In addition, as a district, we still scored above our desired goal of 10%, in the "Basic" reading range on the Scholastic Reading Inventory (SRI). However, we did meet our expected measure of having 15% or lower in the "Below Basic" range in reading as RLS middle school and St. Helena elementary school had a combined percentage of 8%. The SRI score strictly focuses on reading comprehension as MAP encompasses all areas of English language arts. Another success is that we had 9.7% (20 students out of 234 English learners) able to be reclassified as fluent English proficient students. On the English Language Progress Index (ELPI) within the California School Dashboard, we had 53.3% of our English learner's students making progress towards English language proficiency.

Other district successes rotating around the processes, not the outcome data, the district did provide multiple math professional development opportunities ranging from Stanford Professor Jo Boaler's workshops to UC Davis coaching and lastly, WestEd consultants to support our instruction. 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. St. Helena Unified has been vested for the past few years in building staff capacity around language acquisition strategies and mathematical practices. We have had professional development provided by WestEd on language acquisition strategies and Depth of Knowledge (DOK) questioning strategies and setting success criteria. All TK-5 teachers and our English language arts (ELA) and science teachers for 6-12 grades have received lesson development in language acquisition strategies to support English learners and all learners. Many of the strategies taught to the teachers benefit all students. WestEd also coached our administrators and new teachers hired by the district on how to set purpose statements in all classes, 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) and MTSS teams in order to create systems and practices at each school site to support student's needs. All of the professional development from WestEd and UC Davis Math project was provided for 2/3 of the school year before an interruption in March 2020. A newcomers English Learner class was developed at RLS middle school in addition to the other English Language Development (ELD) classes at RLS. The continued support in our Advancement Via Individual Determination in grades 6-12 through middle and high school occurred. The district also created an English Learner subcommittee to focus efforts TK-12 in developing systems and structures throughout our educational system. New NGSS materials were approved for adoption and implementation in grades 6-12. The NGSS started in 2019-2020 at the TK-5 level but got interrupted due to the pandemic. The district continued to use several online platforms to remediate and support learning while recognizing the value of first instruction with the intervention teachers at each site by funding those positions. Viewing the "End of the Year" WestEd

staff development report link included will give the reader a brief overview of what our teachers and staff are learning:

<https://sthelenaunified->

[my.sharepoint.com/:b:/g/personal/mallen_sthelenaunified_org/EYqQL1jKpFpNgP4EAc9PoQYBcpcQbx4mWUYp1oOd2owS7A?e=5YwqQL](https://sthelenaunified-my.sharepoint.com/:b:/g/personal/mallen_sthelenaunified_org/EYqQL1jKpFpNgP4EAc9PoQYBcpcQbx4mWUYp1oOd2owS7A?e=5YwqQL)

Overall, we are pleased with the progress and systems designed for our students in receiving instruction but not the outcome data/results that we are receiving. Our new Bilingual STEAM teacher and the other bilingual Spanish teachers provide programs to teach Science, Technology, Engineering, Arts, and Mathematics classes for TK-5 grades taught in Spanish (B-STEAM). We were able to hire two new MTSS/AVID para educators for our 6-12 grades to assist with student supports and interventions.

Challenges to achieving the goal revolved around not being able to attend conferences, fully complete staff professional development, complete the ELPAC and CAASPP state assessment to add to our data collection on student growth, and lastly not completing the NGSS textbook piloting and adoption of materials at the TK-5 levels. Setting in motion the history/social science piloting for the TK-5 levels did not happen due to the school closure.

Goal 3

By 2021, key identified conditions of learning will be demonstrated as effective by increased student achievement and engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|--|---|
| <p>Metric/Indicator AP Enrollment (Action 3)</p> <p>19-20 H-50% W- 75%</p> <p>Baseline White (W) Students: 65% Hispanic (H) Students: 34%</p> | <p>H-27% in 2019-2020 (18 students) W-73% in 2019-2020 (43 students) (DataZone)</p> |
| <p>Metric/Indicator AP Pass Percentage with 3+ (Action 3)</p> <p>19-20</p> | <p>78.3% AP Pass Percentage with 3+ for 2019-2020 (COVID 19 school closure struck in March 2020 so students had major disruption in learning) (CollegeBoard).</p> |

| Expected | Actual |
|---|--|
| <p>Maintain 85% or higher AP pass rate</p> <p>Baseline 2015-16: AP exams pass rate 86%</p> | |
| <p>Metric/Indicator A-G Completion Rate UC/USC meets qualifications (Action 3)</p> <p>19-20 70% CSU 60% UC</p> <p>Baseline 54% CSU 41% UC</p> | <p>67.6% overall met the A-G requirements, of the percentage 63.3% were Hispanic and 70.7 were White 40% UC 57% CSU (ED Data and CA Dashboard)</p> |
| <p>Metric/Indicator CTE Pathways or Program of Study (Action 3)</p> <p>19-20 30% will complete CTE pathway</p> <p>Baseline 16% of high school seniors have completed a CTE pathway</p> | <p>38% overall were considered CTE completers for 2019-2020 (CA Dashboard)</p> |
| <p>Metric/Indicator Early Assessment Program (Action 3)</p> | <p>Due to COVID-19 school closure in March 2020 the CAASPP assessment was not given to 11th graders so there are no EAP results available.</p> |

| Expected | Actual |
|--|---|
| <p>19-20 80% met college level coursework ELA 50% met college level coursework Math</p> <p>Baseline 50% met college level coursework ELA 17% met college level coursework Math</p> | |
| <p>Metric/Indicator Golden Seal of Merit (Action 3)</p> <p>19-20 50 students</p> <p>Baseline 42 students</p> | <p>40 students received the Golden Seal of Merit (AERIES)</p> |
| <p>Metric/Indicator Seal of Biliteracy (Action 3)</p> <p>19-20 Maintain 50 or above students</p> <p>Baseline 30 students</p> | <p>34 students received the Seal of Biliteracy (CA Dashboard)</p> |
| <p>Metric/Indicator Teachers assigned appropriately and with credentialed in their subject area or on an approved “consent to teach”</p> | <p>We have no teacher misassignments (Human Resources)</p> |

| Expected | Actual |
|--|---|
| <p>(Action 4)</p> <p>19-20 Maintain 100% of teachers being appropriately assigned and credentialed for subject area</p> <p>Baseline 100% of our 93 teachers are appropriately assigned and credentialed in their subject area</p> | |
| <p>Metric/Indicator Average Teacher to Student Ratio per Class Size (Action 4)</p> <p>19-20 Maintain Class Size Ratio at all Levels</p> <p>Baseline TK- 5 Ratio: 20:1 6-8 Ratio: 26:1 9-12 Ratio (Core): 28:1</p> | <p>15:1 is the average teacher to pupil ratio (K-12 measures)</p> |
| <p>Metric/Indicator Williams Act: All students will have access to standards aligned instructional materials (Action 4)</p> <p>19-20 Maintain 100% of students will have access to standards aligned instructional materials</p> <p>Baseline All 1207 students within the district have access at school and at home to standards aligned instructional materials (SARC Data)</p> | <p>SHUSD is in compliance with providing all students with instructional materials online and in-person.</p> |
| <p>Metric/Indicator</p> | <p>100% of our classrooms provide standards based content including supports for struggling and English Learners.</p> |

| Expected | Actual |
|---|---|
| <p>100% of classrooms will continue to implement content and performance standards for all students including ELLs. (Action 4)</p> <p>19-20 Maintain 100% of classrooms provide standards based instruction</p> <p>Baseline 100% of classrooms implement content and performance standards as adopted by California Department of Education.</p> | |
| <p>Metric/Indicator 100% of students will have access to a broad course of study in subject areas described in section 50210 (Action 3)</p> <p>19-20 Maintain 100% student access to broad course of study.</p> <p>Baseline All students will be able to enroll in courses that are appropriate to provide the most rigorous education possible.</p> | <p>All students have access to a broad course of study.</p> |
| <p>Metric/Indicator MAP projected college readiness reading score on ACT 22 or higher</p> <p>19-20 9th - 65% 10th - Maintain above 90%</p> <p>Baseline MAP was not implemented in 2016-17 at St. Helena high school until 2017-18 SY</p> | <p>MAP College Readiness in Winter 2019-2020 with ACT at 22+ 9th grade: 57.7% 10th grade: 44.3%</p> |

Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|--|
| <p>Continue principal training on Framework for Intentional and Targeted Teaching (FIT) and Depth of Knowledge (DOK) strategies; a framework for teacher growth and leadership and provide feedback to the district personnel.</p> | <p>WestEd Contract Addendum - Depth of Knowledge (DOK) 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$6,770</p> | <p>WestEd Contract Addendum - Depth of Knowledge (DOK) 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$6,770</p> |
| <p>Continue building the Professional Learning Community (PLC) structure TK-8 in order to use multiple measures to inform instruction.</p> <p>Implement Universal Design for Learning (UDL) to assist with lesson planning.</p> <p>Work on grade level experts in content areas (TK-5) and discontinue the practice of Looping.</p> <p>Work on investigating and planning multi-age activities within the school schedule TK-5.</p> | <p>Additional training if needed. 5000-5999: Services And Other Operating Expenditures Title II \$2,038</p> <p>UDL Consultant and release time 0000: Unrestricted LCFF Base \$20,000</p> | <p>Additional training if needed. 5800: Professional/Consulting Services And Operating Expenditures Title II \$2,038</p> <p>UDL Consultant and release time. 0</p> |
| <p>Challenge and support all students to perform to pursue their highest aspirations.</p> <ol style="list-style-type: none"> Maintain enrollment with open access to Advanced Placement classes in all subgroups. Increase opportunities for dual enrollment and/or industry certification standards. Meet or exceed the University of California and California State University graduation requirements. Increase the number of students who are ready for college coursework based on the Early Assessment Program (EAP) results in English and math. Increase the number of students who received the Golden Seal of Merit diploma and the Seal of Biliteracy. Increase the number of students who complete a CTE pathway or program of study. Maintain the percentage of students who pass the AP exam with 3+. All students will have access to a broad course of study in subject areas described in Education Code section 51210. | <p>Advanced Placement (AP) Exam subsidies 5000-5999: Services And Other Operating Expenditures LCFF Base \$15,000</p> <p>Career Technical Education Incentive (CTEIG) Program - Agriculture, Supplies/Materials - CTE General Fund set-aside 4000-4999: Books And Supplies Locally Defined \$20,000</p> <p>Career Technical Education Incentive (CTEIG) Program - Agriculture, Services - CTE General Fund set-aside 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$15,000</p> <p>Career Technical Education Incentive (CTEIG) Program -</p> | <p>Advanced Placement (AP) Exam subsidies 5000-5999: Services And Other Operating Expenditures LCFF Base \$15,000</p> <p>Career Technical Education Incentive (CTEIG) Program - Agriculture, Supplies/Materials - CTE General Fund set-aside 4000-4999: Books And Supplies Locally Defined \$15,000</p> <p>Career Technical Education Incentive (CTEIG) Program - Agriculture, Services - CTE General Fund set-aside 0</p> <p>Career Technical Education Incentive (CTEIG) Program -</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|--|
| <p>9. Discontinue the EMT industry certification class "0" period due to attrition and expected costs after this pilot year, review other industry certification programs or classes and associated costs for possible implementation at SHHS.</p> | <p>Agriculture, Capital Outlay - General Fund CTE set-aside 6000-6999: Capital Outlay Locally Defined \$10,000</p> | <p>Agriculture, Capital Outlay - General Fund CTE set-aside 0</p> |
| <p>Expect the highest level of professional excellence in every level of the organization.</p> <ol style="list-style-type: none"> All teachers are appropriately assigned and properly credentialed in their subject area. All instructional materials will be certified as compliant with the Williams Act. All teachers will be verified on a Board approved document annually by seniority and credentials. Each year, the professional development calendar will be approved in June for the subsequent school year. 100% of our teaching staff will be appropriately assigned and credentialed in their subject area. All students will be provided standards-aligned instructional materials at the beginning of each school year. All teachers will implement content and performance standards for all students including ELs. Maintain staffing ratio of a maximum of 26:1 in core classes. | <p>Classroom Teacher salaries - maintain low staffing ratio 1000-1999: Certificated Personnel Salaries LCFF Base \$11,174,107</p> <p>Employee benefits (statutory and medical) for above 3000-3999: Employee Benefits LCFF Base \$4,037,403</p> <p>Standards-aligned instructional materials 4000-4999: Books And Supplies LCFF Base \$202,714</p> <p>Standards-aligned instructional materials 4000-4999: Books And Supplies Lottery \$72,286</p> | <p>Classroom Teacher salaries - maintain low staffing ratio 1000-1999: Certificated Personnel Salaries LCFF Base 11,174,107</p> <p>Employee benefits (statutory and medical) for above 3000-3999: Employee Benefits LCFF Base \$4,037,403</p> <p>Standards-aligned instructional materials 4000-4999: Books And Supplies LCFF Base \$138,443</p> <p>Standards-aligned instructional materials 4000-4999: Books And Supplies Lottery \$76,802</p> |
| <p>Provide all students a learning environment that is physically and emotionally safe.</p> <ol style="list-style-type: none"> 100% of school sites will receive a score of good or above on the Facilities Inspection Tool (FIT) Continue to fund deferred maintenance plan. Continue the Memorandum of Understanding (MOU) with the UpValley Family Center to provide drugs and alcohol prevention, suicide awareness, and counseling services related to mental health. | <p>Annual Facilities Inspection (FIT) Report 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$1,692</p> <p>Transfer our to Deferred Maintenance (Fund 14) and Special Reserve for Capital Outlay 0000: Unrestricted Base \$715,045</p> | <p>Annual Facilities Inspection (FIT) Report 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$1,692</p> <p>Transfer our to Deferred Maintenance (Fund 14) and Special Reserve for Capital Outlay 0000: Unrestricted LCFF Base \$715,045</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|---|
| <p>4. Conduct an annual review of our comprehensive safety plans and update all associated policies with professional development opportunities.</p> <p>5. Conduct mandated training (bloodborne pathogens, child abuse reporting, sexual harassment, suicide prevention, bullying prevention) with all staff annually.</p> <p>6. Each district school will create a site-specific wellness goal.</p> <p>7. Purchase districtwide safety app for staff use.</p> | <p>MOU with Upvalley Family Centers 5800: Professional/Consulting Services And Operating Expenditures Special Education \$78,147</p> <p>Suicide Prevention Training - additional personnel 5800: Professional/Consulting Services And Operating Expenditures Base \$2,050</p> <p>Superintendent's subcommittee on Wellness has a budget of \$4,000 for a districtwide wellness goal per school 0000: Unrestricted Locally Defined \$16,000</p> <p>App for district staff use for health and welfare/school safety 5000-5999: Services And Other Operating Expenditures LCFF Base \$5,000</p> | <p>MOU with UpValley Family Centers 5800: Professional/Consulting Services And Operating Expenditures Special Education \$78,147</p> <p>Suicide Prevention Training - additional personne 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$2,050</p> <p>Superintendent's subcommittee on Wellness has a budget of \$4,000 for a districtwide wellness goal per school 0000: Unrestricted Locally Defined \$3,500</p> <p>App for district staff use for health and welfare/school safety 5000-5999: Services And Other Operating Expenditures LCFF Base \$5,000</p> |
| <p>Infuse critical thinking, creativity, communication, collaboration, and citizenship into all learning environments.</p> <p>1. Technology device replacements for students.</p> <p>2. Career Technical Education (CTE) technology class at the high school.</p> <p>3. Upgrade classroom projection and audio technology.</p> <p>4. Continue instruction on digital literacy and citizenship at all school sites.</p> <p>5. Continue the transition to Future Ready Schools for technology implementation.</p> <p>6. Staff development on critical thinking, problem-solving, and innovation with the "Escape the Bus" program, etc.</p> | <p>One to One Student Device Refresh), Interactive Screens, Replacement Devices 4000-4999: Books And Supplies LCFF Base \$200,000</p> <p>Interactive screens/devices allowable under the Measure B/C Bond program 4000-4999: Books And Supplies Locally Defined \$25,000</p> <p>CTE Staff - Computer Class, 1.0 FTE certificated salary 1000-1999: Certificated Personnel Salaries LCFF Base \$151,976</p> | <p>One-to-one Student Device Refresh, Interactive Screens, Replacement Devices 4000-4999: Books And Supplies LCFF Base \$215,000</p> <p>Interactive screens/devices allowable under the Measure B/C Bond Program 4000-4999: Books And Supplies Locally Defined \$10,000</p> <p>CTE Staff - Computer Class, 1.0 FTE certificated salary 1000-1999: Certificated Personnel Salaries LCFF Base \$151,976</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|-----------------------------|--|--|
| | <p>"Future Ready Classrooms" - Ongoing Project, pending Board review/approval 6000-6999: Capital Outlay Locally Defined \$150,000</p> <p>CTE Staff - Computer Class, 1.0 FTE employee benefits (statutory) for CTE position 3000-3999: Employee Benefits LCFF Base \$56,953</p> <p>iSchool Initiative - "Escape the Bus" activity, Prof. Development 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$9,000</p> <p>Hotspots \$0</p> | <p>"Future Ready Classrooms" - Ongoing Project, pending Board review/approval 6000-6999: Capital Outlay Locally Defined \$140,000</p> <p>CTE Staff - Computer Class, 1.0 FTE employee benefits (statutory) for CTE position 3000-3999: Employee Benefits LCFF Base \$56,953</p> <p>iSchool Initiative - "Escape the Bus" activity, Professional Development 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$9,000</p> <p>Wireless "HotSpots" to support distance learning 4000-4999: Books And Supplies Federal Funds \$20,000</p> |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Many actions/expenditures were completed prior to the Pandemic and school closure in March, 2020. Fund budgeted for actions and services that were not implemented were used to purchase technology equipment and support Food Services during distance learning. Also, unspent funds were set aside in the reserve to offset future year budget deficits expected due to the impact of both the Pandemic and Glass/Hennessy Fires on property taxes. By strategically utilizing reserves, the district may be able to avoid making budget cuts that will impact students in 2022-23 and beyond.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal #3 was designed to improve and maintain the standard of excellence within the conditions of learning. One of the successes as stated in goal 2 was the continued cohesive planning of TK-5 designated teams, as a result of their commitment to the Professional Learning Community (PLC) work in partnership with the UC Davis Department of Education. This work allowed teachers to review

student data by grade levels and school sites to deliver instruction and intervention as needed to sustain student progress and build that data-driven culture at the TK-5 level. The teams were midway through the third year of professional development before it was brought to a complete halt in March 2020. Also under the condition of learning for successes, we were able to maintain 100% of our students having access to a broad course of study at the high school level, 100% of access to instructional materials TK-12, and 100% of the teachers are assigned appropriately and credentials in their content area. Student success can be supported by the fact that all teachers are properly credentialed in their field. We actively maintain and update our safety plans with designs on conducting our own local emergency drills in partnership with community first responders. The strength of our district is 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 in the last three 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 new LCAP.

At the high school level, we had multiple successes in that the graduation rate went from 90.1% in 2018-2019 to 92.9% in 2019-2020, the goal to have 30% CTE completers was surpassed with CTE completers reaching 38% and lastly, the number of students who received the Seal of Biliteracy maintained for 2018-2019 to 2019-2020 with 34 students receiving the award without losing second language acquisition momentum in the district. In addition, the AP pass rate stayed within the range of around 80%, a new dual enrollment math course was added to the offering to allow the students to receive college credit while still in high school. St. Helena Unified did have a few academic challenges at the high school level for 2019-2020 related to outcome data. We noticed a significant decrease in the Golden Seal of Merit, as it went from 53 students to 40 students in 2019-2020. One would have to think this was related to the pandemic since this award focuses on academic achievement within all four years of high school. Also, as the high school made efforts to maintain open enrollment in all accelerated and Advanced Placement (AP) courses to allow students opportunities to optimize their success. This has been a challenge in getting an equal representation of Hispanic students enrolled compared to their white counterparts. We had 27% of the Hispanic students enroll in AP classes, as opposed to 73% of white students. All students have access to advanced courses but Hispanic students are not selecting those advanced classes to take. The resulting challenges did not reflect the growth we have had in systems that were moving positively in this right direction at the high school around student choice and college/career pathways. Clearly, we had a disruption in services due to the pandemic which impacted grades and assessments for all students which impacted course and seal criteria.

MTSS and wellness are systems that continued to improve and develop to support all needs of the whole child within the school district. St. Helena High School created a directed study class that offers wrap-around services to students related to academics, mental health, executive functioning skills building, and small group support. At the primary and elementary schools, sensory boxes, sensory rooms, breathing activities, and family circles had been created to develop more trauma-informed systems of care for students. A universal screening tool is used TK-5 to determine the needs of each classroom so preventive and intervention strategies can be provided to students and teachers as part of tier 1 of MTSS. The middle school holds multi-grades family groups once a week to build upon socio-emotional learning strategies and started morning breathing activities via the daily announcements. Our district wellness committee continues to prioritize taking care 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. In addition, students and staff mental health services continued through the summer months to support any student in need.

This goal of improving conditions of learning to increase student achievement and engagement was all-around successful including providing technology for students and teachers as we continued to build on our "Future Ready Classrooms" model and 1:1 personal device deployment. Students were allowed to take their district-issued personal devices home over the summer for the first time to continue to work on school intervention and enrichment apps, as well as, free skill and content knowledge-building programs offered by many organizations during the summer months. As a district that had many of our curriculums already online or hybrid certainly enabled us to move into the distance learning model quickly once we knew that we were not coming back for the rest of the school year from March to June 2020. All students at the high school did have access to AP classes if they so selected and dual enrollment offerings increased for students to choose. The rigor related to these classes continued even as we transition to distance learning.

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|----------|--------|
|----------|--------|

Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|-----------------------------|--------------------------|------------------------|
|-----------------------------|--------------------------|------------------------|

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|----------|--------|
|----------|--------|

Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|-----------------------------|--------------------------|------------------------|
|-----------------------------|--------------------------|------------------------|

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|----------------------|-------------------------------|--------------|
| Re-opening public health safety equipment and supplies were purchased | \$150,000 | 150,000 | No |
| After-school tutoring for students showing learning loss, with first priority given to unduplicated pupils | \$40,000 | \$40,000 | Yes |
| Summer School Offering with first priority given to unduplicated pupils | \$60,000 | \$90,000 | Yes |
| Additional instructional materials for re-positioned teachers to have smaller class sizes for in-person instruction and distance learning: Benchmarks advance for ELA, | \$3,970 | \$3,970 | No |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

More funding is budgeted to support Summer School to mitigate learning loss based on a review of possible programming (planning underway for summer, 2021).

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Providing In-person instruction on November 2, 2020, for the remainder of the school year was our biggest success. As a district, St. Helena Unified was committed to having our students attend in-person classroom-based instruction when it is safe to do so as determined by guidance from Napa County Public Health Department orders. Our decision as a district to return students to in-person instruction was even a higher priority after our community suffered a devastating loss of homes during the October Glass fire. We knew that families were challenged with so many variables to get their lives back together after the fires and that students needed to have a place of stability, structure, and safety to come back to process the trauma that was experienced in this community.

In actuality, coming back to in-person instruction was a huge endeavor with many moving parts working together which required essentially brand new master schedules at all of our school sites, new classroom configurations, new lesson designs and modes of delivery, and facility designs for safety. Planning, coordinating, and implementing health and safety protocols, purchasing safety supplies and equipment, training staff, repositioning staff to create small cohorts were high priorities to resolve before we could open our doors to students. Much of the district's success in reopening school was due to the support of our teachers and classified union. Their collaboration and willingness to work with the district every step of the way deserves recognition and commendation. When we opened, we had smaller class sizes to ensure social distancing standards of 6 feet in grades TK-12. Class sizes for a typical classroom in grades TK -2 (16:1), 3-5 grades (18:1), grades 6-8 (18:1) and high school (20:1). In addition, students in grades TK-5 stayed in small cohorts throughout the instructional day. At the secondary level 6-12, master schedules switched to block periods to reduce the number of students transitioning from one class to another within a given school day. Students begin their day at 8:30 and end the in-person portion of their day at 1:23. Once home, asynchronous work is scheduled plus an "Access" period for teacher/student support at the secondary levels.

Even before we opened to in-person instruction for all general education students, our special day classes started to provide limited one-to-one in-person services in August to our students with severe developmental disabilities (SDD) as part of our programming, as well as, virtual online support and services. Students with severe needs were provided summer instruction and related teletherapy for speech and language services. We continued providing services to our SDC students at the start of the 2020-2021 school year with individual in-person instruction which smoothly moved to limited small group cohorts at our various school sites in the month of September. All other general education instruction was provided online in a distance learning format until October 30, 2020. On November 2, 2020, we opened our doors to in-person instruction for all students, which occurred after much collaborative work with our stakeholders, unions, and administrators. This was a huge success to be able to bring the students completely back to in-person instruction five days a week for 4 hours a day of live instruction. Students come to school in the mornings and stay until we have an early release in the afternoon, at which time they go home to continue their learning with asynchronous lessons and activities. All union agreements were negotiated, transportation was set up from within the district, and food service provided grab-n-go lunches plus individual snacks daily.

With all the success of opening to in-person, we did have challenges. One challenge surfaced when parents had the choice to have their students come back to in-person or stay in distance learning with their current teachers if they did not feel safe having their students back to in-person instruction when we came back in November. As a district, we planned a teaching model as a solution, which allowed students to live stream simultaneously into their teacher's classrooms while in-person instruction was taking place. This model was hard to keep up for the teachers as they tried to keep both sets of students (in-person and distance learners) engaged and on target with the learning goals. Having two sets of students created strains in the classroom related to having true student discourse, allowing for question and answers, checking for understanding with both sets of students while at the same time managing the classroom environment, holding labs, and just plain listening to all that was going on during live instruction. We quickly saw that this model was stressful for all parties, not sustainable, and ultimately not a long-term solution. This allowed us to consider having all students come back to in-person instruction after we came back from winter break. In addition, we had been in in-person for a month and a half with minimal complications so we felt confident in having all of our students come back to in-person instruction after winter. Knowing this, after winter break, families were given a choice to come back to in-person instruction, enroll in our virtual instructional programs of Fuel Ed or APEX, or stay in distance learning with your teacher(s) if you met one or more of three criteria

(Homeless/Displaced, Medical Note or COVID in the Family). When given the choice, more than 94% of our families came back to in-person instruction after the winter break.

Distance Learning Program

Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|----------------------|-------------------------------|--------------|
| Students in grades 3-12 will receive refreshed and re-imaged district issued devices during the week of August 10th to be ready to go before school starts on August 18, 2020 | \$170,000 | \$170,000 | No |
| Additional HotSpots have been purchased that provide greater connectivity to the various network to give out at the time of device based on need | \$10,000 | \$18,000 | Yes |
| PD on setting up beginning of the year structure, norms and Google classrooms for all teachers | \$5,000 | \$5,000 | No |
| Electronic online registration | \$5,000 | \$10,000 | No |
| Fuel Ed Contract for blended/full virtual learning program for students of parents who wish to keep their students home during pandemic until a vaccine is developed | \$182,930 | \$182,930 | No |
| Purchased online Units of Study for the Lucy Caulkins virtual writing program, for online instruction plus their online phonics program | \$10,300.51 | \$10,301 | No |
| District-wide Zoom contract for the delivery of synchronous live instruction | \$12,000 | \$12,000 | No |
| Two new certificated teacher .1 FTE positions at the secondary level for Google Classroom support | \$30,000 | \$30,000 | No |
| WestEd coaching contract on increasing language acquisition strategies within the online environment including principal coaching contract | \$40,743 | \$40,743 | Yes |
| AVID Digital XP training of AVID Elective teachers | \$2,550 | \$2,550 | No |
| AVID site Licenses for MS and HS | \$9,358 | \$9,358 | No |
| "SeeSaw" district-wide contract for communication with parents and students | \$7,915.89 | \$7,916 | No |

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|----------------------|-------------------------------|--------------|
| Additional apps purchased to enhance online instruction and student engagement (edpuzzle, RStudio, C-STEM) | \$7,550.00 | \$12,000 | Yes |
| Purchased "Distance Learning Playbook" for all teachers | \$2,306.00 | \$2,306 | No |
| Teacher training registrations on Distance Learning Playbook 20 certificated staff | \$3,980.00 | \$3,980 | No |
| Napa Learns Training for 54 teachers on starting off the year with Google Classroom and how to set the structure/climate | \$16,200.00 | \$16,200 | No |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

More students than anticipated needed wireless "hotspots" so more units/licenses were purchased.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction:
 Successes: We started out the 2020-2021 school year more prepared than when we left school in June of the prior year. Teachers were better acquainted with technology needs and we knew what our method of delivery was going to be for the start of school. The distance learning program was designed in two ways; live virtual instruction with interaction with the teacher called synchronous learning and asynchronous learning; which means that the instructional content was designed so that the student would engage in the learning materials on his/her own and not be in live interaction with the teacher. The success of the SHUSD Distance Learning Plans relied on multiple partnerships with families, unions, community resources, and the willingness to do whatever it took to get the students back to in-person instruction as soon as possible. This plan was dependent on careful planning, student engagement, and strong parent and guardian support for this alternative mode of instruction at the start of school. As we made the transition to distance learning for the start of the school year in our phased reopening plan, St. Helena Unified was better prepared to truly provide the best possible teaching scenario given the situation all districts were in due to COVID-19. Teachers were provided professional development over the summer to be equipped to handle the online teaching environment with live virtual teaching given through Zoom and Google Meet. Students in grades TK-5 received approximately 1.4 hours to 2 hours of teacher live instruction daily on the distance learning schedule with the intentional focus on English, English Language Development, and mathematics targeted on priority standards. TK-5 students also received limited instruction in science and social students. The district also purchased "Imagine

Learning" online student licenses in grades TK-5 so that students still have access to second language acquisition in Spanish and also in English for our English learners. For grades 6-12, students received 4 hours of live teacher instruction in the distance learning model, not including a one-hour individual access period build in daily to access their teachers for support in the virtual platform. Other critical elements of each student's week included time for social and emotional learning, physical movement, creative outlets, and other opportunities for quiet reading and listening time under student wellness which was built into the asynchronous time throughout the week. In grades 6-12 grade, students received a full schedule of core classes (ELA/ELD, mathematics, science, social studies) and the other elective, intervention, and enrichment classes as they would have had if they were in school and in-person. Additionally, the district allowed families who did not want to be on the phased reopening track the opportunity to choose an alternative online learning program taught by a contracted organization called FuelEd. This facilitated distance learning option was taught by K-12 Fuel Ed teachers and provided online learning all year during the pandemic for families not comfortable sending their child back to school. This online personalized and facilitated learning utilized a platform through a program called K-12 Education (Fuel Education) and those classes offered covered grade-level standards-based classes. In grades TK-5, all students received English/ELD, mathematics, science, and social studies. For grades 6-8, students received the four core subjects of English/ELD, mathematics, social studies, science plus foreign language, and lastly, high school students in grades, 9-12 received courses based on the high school counselor. This program was a challenge to completely get off the ground at the beginning of the year as we had made the decision to offer this offer in August. This allowed us to set up and implement a new online program in a matter of three weeks. Also, challenges occurred with FuelEd, as there were many districts all over the United States wanting the same type of program for their families this year which delayed the setup for our district. We hit one delay after another but finally got the program functioning smoothly after the Labor Day weekend. We had 64 families select this option. The commitment of students to the Fuel Education program allowed the district to develop in-person staffing models with 14-20 students throughout grades TK-12 using additional certificated staff that typically served in intervention or enrichment roles within the district. No new teachers were hired as a result of allowing an alternative distance learning option for families.

Special education services were still provided by the district, as well as, all assessments and IEP's while in distance learning. Special education teachers and specialists created individualized distance learning plans for each student with an Individualized Education Plan. Specialized academic instruction (SAI) was provided by our special education teachers as practical and reasonable while the student was attending the distance learning program either 1:1 in person (when allowed) or virtually. Our commitment to special education teachers and specialists to continue services at a high level to our students is to be commended and a huge success for our district. Our most vulnerable students were the highest priority to make sure there was no lapse in services and that we had as much contact with the students and their families as possible.

Facilities were being prepared for in-person instruction while we were in distance learning at the start of the school year. Desks were removed and then classrooms were rearranged to maximize physical distancing at the above-mentioned class sizes. In addition to frequent cleaning and sanitization, facilities continued to receive and post appropriate signage related to current health conditions. The site administration also developed traffic flow patterns, signage, and arrows for students entering and leaving classrooms as well as how to navigate around the campus. District facilities personnel and administration walked each site prior to students coming back to school to ensure that all public health and safety measures were followed and present.

Challenges: Our district was greatly impacted by two events this year besides the pandemic, one was the planned power outages and then the Glass fire in October 2020, which caused the schools to be completely shut down for eight school days. Luckily, we had three

staff workdays built into our school calendar for 2020-2021 that we were able to switch back three of those days into instructional days; however, we still lost a whole week of online district learning for our students who were in our distance learning program. In addition to the trauma of the Glass fire, property and homes were devastated. After the fire event, 38 students immediately qualified under the McKinney Vento program due to losing their homes, which did not include all the homes that were partially damaged and had no power for days and weeks. At the time of the fires, teachers had just felt like they were getting into a rhythm with teaching online which caused us to focus on the emotional needs of our staff and students intentionally besides trying to keep the learning going. We brought in all the outside mental health agencies to provide online crisis support and therapy to students, families, and staff who needed it.

Access to Devices and Connectivity: Successes included the following; all electronic devices being deployed to students at the start of the school year. This was a huge endeavor as students and teachers were up and running during the first week of school. As a district, we allowed all students to keep their personal electronic devices through the summer to keep the learning and online enrichment to continue in the months of June, July, and August. Then students had devices back at the beginning of August so that the technology department could clean them, update apps and programs on the devices and then redeploy them at the start of school in mid-August to all students. During distance learning at the start of school, St. Helena did have the ability to have students take their Chromebooks and PCs home in grades 3-12 as a 1:1 device district. Students immediately accessed the online instructional materials and learning management system (LMS). Students in grades TK-2 had iPads that were deployed a few weeks after the start of school due to having programs and apps loaded, in the interim TK-2 students started with hands-on packets.

Access to immediate technology troubleshooting for students and families was a success this year as well, all technology and instructional issues started at the school site by utilizing the library media specialists. This was a new process for SHUSD this school year. When the library media specialists were not able to resolve the issues at the site level, electronic tech tickets were created and sent to tech specialists to assist in another layer of problem-solving. This new system appeared to work seamlessly as this was a huge challenge at the end of last school year. Also, new this year related to technology was a new online registration process. As the district switched over to electronic submission for the first time this allowed for paperless registration and stopping face-to-face contact with parents/guardians during the Pandemic. This process took a lot of work upfront by our Superintendent's executive assistant and site office secretaries to set up. Again, this was a smooth process for all school personnel and families due to all the upfront work.

Approximately, 200 wireless "hotspots" were purchased and deployed to provide better wireless connectivity in student homes. On-site access was set up to support students who were unable to access Wi-Fi/internet, even with hotspots, from home was established at each school. Additionally, IT staff assisted school sites with the purchase and installation of new web cameras, replacement document readers, and other special equipment to aid the live streaming of instruction during remote learning. Students were also provided with individual headphones, and other peripherals to support learning. SHPS received new 65-inch Promethean interactive panels through the use of one-time COVID-19 relief funds. Google Voice licenses were also purchased and made available to staff to facilitate direct communication with parents and students without revealing personal phone information.

The IT staff also developed a simpler process for new software and hardware acquisitions to support teachers during the pandemic. Now employees complete a form available through the SHUSD Service Desk and then obtain approval from their supervisor (e.g. the school site Principal). The request then goes through a streamlined approval and implementation process that involves review by the Technology, Curriculum/Instruction, and Business departments.

Challenges included the following: Google Meet and Zoom require high-speed internet; therefore, connectivity was an issue at times in remote learning.

Pupil Participation:

A new attendance process was set up for teachers to take daily attendance for all live synchronous class time provided via either Zoom or Google Meet with their classes. Teachers had to certify student attendance in synchronous and asynchronous learning in the student information system (AERIES). Rules and classroom expectations for online learning were created and distributed to students. Parents were expected to call into the main office at each school site should their child be sick or absent for the school day as if we were in regular session. Live online synchronous instruction was considered school time and all students were expected to attend those sessions. In grades 6-12, teachers issued grades based on class expectations and syllabus presented to students at the start of each grading period. At the TK-5 level, standards-based grading continued this school year based on mastery of essential standards for each grade level. At the TK-2 levels, distance learning included a combination of instructional packets and online live teacher contact. School reengagement personnel were set up at each school for students who missed three or more class sessions per week. If we did not hear from the family or student after multiple attempts, the district school resource officer would conduct a welfare check on families. This was successful and assisted more of our students and families to be engaged this school year at the start of the year. We created two additional attendance letters prior to the start of the student welfare and attendance (SARB) process with the purpose of telling families we were concerned that we have not heard or seen their students in classes. Our whole purpose was to get the students back and engaged and to not be punitive, this was successful as shown by the monthly attendance percentages per grade span for the first three months of school: 93+% for TK-3, 95+% for 4-6, 98+% for 7-8 and over 97+% for 9-12 grades. Our district teachers, school staff, and administrators were determined to make this year a better year for all students and to keep them engaged through their online lesson designs. We use Google Classroom and Powerschool as our learning platforms for students to receive and submit assignments. Utilizing these platforms continued into in-person instruction with our half days of in-person classes and 2 hours of asynchronous time after students go home.

Distance Learning Professional Development:

Successes: To better prepare for the start of the 2020-2021 school year, professional development supported building the capacity of our teaching staff around remote teaching. As a district, we were able to provide these PD opportunities with our own staff, sending staff to training and providing individualized online training. It was important to support teachers in the design of distance learning plans to ensure that instruction was engaging and reached all learners. Professional learning resources were researched, developed, and offered to teachers. As a one-to-one device district, teachers and staff received training on our learning management system (LMS) "PowerSchool" in the past few years but for this year, SHUSD decided to utilize both "Google Classroom" as an LMS in TK-8 and Powerschool or Google classroom at the high school level so that teachers felt comfortable with the online platforms offered and had a choice. It was the district's intention to make our teachers and paraeducators as equipped as possible to feel comfortable and skilled in navigating the online programs, apps, and LMS's. Teachers received training the last week of June 2020 on using Google Classroom as an LMS and also were sent additional training materials and videos on Google classroom operations during the summer to get familiar with the platform. Teachers also had the opportunity to use our district-provided professional development online learning platform "KYTE" to receive beginning to advance instructions on using Google Classroom. In addition, teachers received many online training sites over the summer on Google Classroom as well as, other applications. Teachers also received training for

the new conferencing platforms "Zoom" and "Google Meet/Hangout". Added at the elementary and the primary school will be the use of SeeSaw as a secondary LMS for students linked through the Google classroom. There was much learning that was for teachers to feel comfortable starting out this school year in distance learning. In addition to those pieces of training, several teachers attended a distance learning training by Doug Fisher and Nancy Fry. SHUSD has followed their instructional model for years as a district called, "Gradual Release of Responsibility". Their new book with an additional contributor, John Hattie called the "Distance Learning Playbook" which was purchased for all teaching staff in the district over the summer. Many staff attended their online webinar on the new Distance Learning Playbook in July. Teachers were given the opportunity to attend a three-day conference on distance learning called "Level Up Your Distance Learning Game" at <https://www.learnshift.org> put on by NapaLearns and Touro University focused on google classroom set and how to kick off the year for students with learning on a variety of apps. The district paid teachers TK-12 to attend this training during their non-work summertime. The District prioritized the need for teachers and specialists to feel comfortable with teaching online and prepared for the start of this school year.

In addition, many staff members attended a variety of trainings this summer on their own to improve their skills and knowledge which included the following: wellness and social-emotional learning, "Express Fluency" for foreign language teachers to teach in a digital format, California Collaborative for Educational Excellence (CCEE) webinars on distance learning, California History-Social Science Project, California School-Based Health Alliance webinars in order to provide mental health services via the internet, ethnic studies and AVID Digital XP conference (paid for by the district). The district held a teacher's training teachers (TOT) professional development series at the end of last year where teachers volunteered to teach colleagues on the following programs and platforms now used in SHUSD: Google classroom, Zoom, SeeSaw, Ed Puzzle, and OneNote, teachers appreciated the option to receive training from their peers. Not only had teachers received training on district-approved online platforms and programs but designated teachers receive training on the newly adopted instructional materials for NGSS science in the fall for the blended curriculum at the middle school level. The district also consulted teaching staff to provide customized support in Google Classroom and site-specific online applications. These teacher experts provided live training, that was recorded, which continued to build knowledge in online instructional practices. The district decided to fund an additional period for one educational tech expert at the middle school and high school level to support staff at their sites above their teaching assignment. These site ed-tech expert-created tech time to support any educational tech issue that teachers had at their sites. This has been well received by the principals and the teaching staff at each school site. This personalized training aspect has benefitted the range and depth of teacher knowledge growth in their particular areas of need. This year two teachers were given a .1FTE salary increase to continue to build technology skills sets for teaching staff by providing training, coaching, and online support.

Challenge: WestEd Language Coaches continued to work with teachers last year after the closure on language acquisition teaching strategies in an online environment, however, we have had a challenge in getting additional time built into our teacher's schedules due to distance and how in-person instruction to allow for WestEd to continue their language acquisition teacher training this school year, we are trying to build this into a summer training in 2021. We were also not able to start the history-social science pilot for TK-5 at the beginning of the year as we would have liked due to the challenges within the master schedules, remote teaching, and health and safety guidelines. We did start the piloting in the second half of the school year.

Staff Roles and Responsibilities:

This year with creating small class sizes required some teachers to be repositioned into different job duties to meet safety guidelines and public health recommendations for grades TK-5. Teachers who have been specialists in last year's master schedules for TK-5 now had their own small classes and work with the other grade-level team members. Our PE Specialist was scheduled as a student support tutor, assessment support, and reading intervention support. Two new .1 FTE certificated technology positions were created. For classified staff in all grades TK-12, the staff was programmed into one or more of the following potential new roles: site-specific student re-engagement personnel to promote positive attendance and engagement, and parent support/trainers district-wide to keep families supported and engaged and refer families to the site counselors who require additional assistance. These were all new roles with new responsibilities assigned to each role.

Our other paraeducators who specially work with our pupils with exceptional needs continued to work with the special ed teacher and provide student and parent support as instructed by the teacher. English language learners (ELLs) continued to receive academic support from their ELD teachers at the secondary levels and through designated ELD instruction at the lower grades. This ELL support was individualized to meet the needs of the student and based upon the ELPAC assessment data that had been recorded from previous years. ELL teachers continued to provide academic support to students in each content area. Additionally, ELL teachers provided support with the student's English proficiency in the areas of reading, writing, listening, and speaking by providing suggested activities for the EL students according to appropriate learning bands. Secondary middle school ELD teachers planned and work with the content teachers so that online lessons and paper learning activities were designed for student success. Secondary ELD teachers were available to support students and families each day, when school was in session, either by phone or email. For English language learners, the district purchased additional "Imagine Learning" licenses for level 1 and level 2 students in grades TK-5. Imagine Learning focuses on foundational skills in English which allow focused speaking at home during distance learning. Also, designated English Language Development (ELD) was provided to all English Learner (EL) students using the designated ELD Benchmark Advance classroom curriculum during small group instruction. At the 3-5 grade level, specific English learners and struggling learners continued working with the "System 44 or Read180" literacy program online with the support of a repositioned physical education teacher. Grade level teachers provided designated ELD to students virtually either in a small group or individually during their planned small group with students per week, as well as, provided work packets bi-weekly for students to complete. Students in grades 6-12 were scheduled into English Language Development (ELD) class and have a designated ELD teacher that worked with them in distance learning. The "EDGE" curriculum for ELD in high school and the "INSIDE" ELD curriculum for middle school are both blended programs that have an online component. Students were given assignments from these programs as part of their designated ELD program to work on virtually and check back in with the ELD teachers. English learners in middle school also used the "READ180 and English 3D" reading interventions and students new to this country were provided with a newcomers ELD class at the middle school. The high school created two sections of ELD to separate the level 1 and 2 ELL from the higher level 3 and 4 ELs to meet the pace of the learning and the level of foundational ELD skills needed for each level of the student. The district's two Multi-Tiered System of Support (MTSS) tutors continued to work with our ELD teachers to assist in providing additional support to EL students remotely. The tutors worked with students one to one in a google meet or Zoom setting until students understood the assignments given by the core teachers or EL teacher. Our MTSS tutors and other classroom paraeducators were matched up with other students, who might be struggling in core classes to provide additional academic support remotely.

During the COVID-19 school closure, students who receive accommodations through a 504 Plan were supported by their general education teacher(s). Consultation in the delivery of accommodations that are needed to support each student's access to instruction through distance learning was provided to parents and scheduled with teachers and/or school counselors. 504 Plans were reviewed and updated at the beginning of the school year with families. Students who receive special education received services in accordance with a Distance Learning Plan (DLP) developed in collaboration with the parent/guardian of the child. The DLP outlines the agreed-upon supports, accommodations, consultation, and services, including related services and therapies, that were provided to each child to allow for continued access to instruction and services provided during Distance Learning. As we resumed in-person instruction in November, IEP teams considered the impact of the school closure on each child as annual and triennial IEP meetings were scheduled. If there was evidence of a decline in student's skills and/or a lack of progress, an IEP team would review/revise the IEP as needed. SHUSD special education teachers started out providing 1:1 meetings with special needs students/parents by appointment at the beginning of the school year to discuss and create the distance learning plans (DLP).

For other students with unique needs, we offered a Special Education Resource guide in English and Spanish for families, students, therapists, specialists, and teachers developed by the Napa SELPA. This is a collaborative document that is continually being updated for use. Students with special needs also had a home distribution of specialized equipment, specialized healthcare, and other needs as determined by the IEP team. Our local SELPA offered and continues to offer professional development for all special education teachers and also continues to hold job-alike meetings for school psychologists, SLP's, and OT with district staff. SHUSD continues to participate in the countywide Community Advisory Committee (CAC), utilizes ParentCan (community-based organization) resources, and supports our families of special needs children. Lastly, mental health counseling services within the school environment were provided to students and available to all students in need and as necessary which was determined by the IEP team. Additional family support for any student with special needs was being provided by ParentCan in partnership with UpValley Family Center.

In addition for all homeless, socio-economically disadvantaged, and foster youth were given first priority to receive additional support to address learning loss. All site registration and attendance clerks were trained on homeless criteria and how to make sure we tag students correctly and provide as much support as possible. All homeless and foster youth are immediately placed on our free and reduced lunch program and given any necessary school supplies. Due to the fires in October of this year, we have 38 students displaced by the fires and placed on our McKinney Vento program and our parent liaison called those families on a regular basis to see how they were doing and if they had any additional needs during that time.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|----------------------|-------------------------------|--------------|
| Purchased "Dreambox" for grades 1-2 for personalized online math support to supplement our GoMath mathematics curriculum | \$6,251.25 | \$6,251 | Yes |
| Purchased "Imagine Learning" online language program for designated English Learners at the primary school at the start of the school closure and this will continue for this school year. | \$8,000 | \$8,000 | Yes |
| Read 180, System 44, English 3D and Lexia online reading intervention programs | \$18,315.54 | \$18,316 | No |
| Edmentum personalized online learning for math and ELA | \$18,352.00 | \$18,352 | No |
| Reflex online math fluency program and mathshelf online early literacy program | \$8,426.09 | \$8,426 | Yes |
| WebCams for online testing for ELPAC | \$4,000 | \$4,000 | Yes |
| NWEA Measures for Academic Progress (MAP) benchmark testing contract | \$14,662.00 | \$14,662 | No |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

No substantive financial differences were noted.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We have collected performance data on students in a variety of ways through various online platforms and programs for years, so collecting data is not new to us as a data-driven district. Online NWEA MAP benchmarks are given three times a year in all grades TK-11, which has allowed St. Helena Unified the ability to collect student growth data for six years district-wide to inform our instruction, programming and to create greater alignment from school to school within the district. It is critical at this moment to understand what our students know and to identify any learning gaps so that timely interventions are prescribed addressing student learning loss. Our

first couple of weeks of distance learning at the start of school focused on setting up classroom structures, relationship building, and class cultures. We also focused on the social-emotional needs of students after having been disconnected from each other for several months due to COVID-19. We also started out the year in distance learning with an additional focus related to navigating all the existing and new online learning platforms at home. Once Napa County moved to the next stage of reopening, all testing will continue to be provided in classrooms, and small group environments to help determine student growth or lack of growth so that students could receive additional supports.

Assessments that required personalized attention were conducted in a one-to-one in-person setting following all safety protocols, which included our students with special needs and any newly enrolled English Language Learners. Also, students who started the Summative English Language Proficiency Assessment (ELPAC) last spring in February and March of 2020 were able to finish the testing at the start of this school year and did so in-person. English learners who may have qualified for reclassification this school year were given the Optional Summative ELPAC this fall, and based on their past performance on the other state reclassification criteria were met. For the first four weeks of school, formative classroom-based assessments were provided. In addition, SHUSD utilizes the Scholastic Reading Inventory (SRI) in grades 3-8 for all students two times a year and more often for students in the SRI READ180 and "System 44" reading intervention class offered at both sites. Other formative classroom assessments are based on course materials that utilize pre-tests and other means as determined by teachers and curriculum. In the TK-1 grades, students are assessed using the "DIBELS" reading assessment, and the new "DreamBox" for mathematics program plus other age-appropriate, teacher-made grade-level classroom assessments. When NWEA MAP measures are completed, results move over immediately into a personalized online learning program called "Edmentum" to create learning paths for filling gaps in learning from the prior year(s) in grades 3-8 or for enrichment for students who need to be challenged. In the lower grades, the "Lexia" online learning program is used to address reading intervention at the TK-2 grades plus an intervention teacher is provided normally. This year, as one of our challenges, was the reassignment of our designated intervention teachers at both the primary and elementary school into a general education teaching position.

Before schools opened in the fall of 2020, starting the summer, students were allowed to keep their district-issued electronic devices from June through July in order to access free educational apps and programs to continue learning and growing to immediately support all students moving forward into the start of school. There were many free curricular resources including Khan Academy for Math, and CODE for Science. Also on the list were district-approved online supplemental programs and curriculum to use online if families selected to do so. A resource list was curated with these resources and sent out to all families in English and Spanish. This list of resources included programs for language development and students with special needs. You can view them here:

<https://docs.google.com/document/d/14tlmIL7iQPTqNF5tQ1E6YEsMn1meJSf6pZ3uzhgZFSM/edit?usp=sharing>. In addition, students in the primary and elementary schools were able to continue with the district reading programs of Lexia and Reading Counts and our English Learners were still able to work on their READ180 online programs. The online personalized learning platform "Edmentum" was still running into the summer months for students to continue building their skills in Math and English at both the elementary and middle schools. A list of resources was also created for the secondary level, which included free courses at the college level, college to career, and foreign language. That link is <https://docs.google.com/document/d/16u4-ibJu615ro5UTDSIHHjcFZESoqNtOJH-ojMpo5KY/edit?usp=sharing>.

Next, master schedules for this school year at the TK-5 grades, whether in person, hybrid, or in distance learning, had the ability to address learning loss and accelerate learning through our Multi-Tiered System of Support (MTSS) for academics, however, they were limited and cut back due to the shorter live, synchronous class schedules. Small group differentiated instruction, based on student need, was limited also at the lower grades TK-5 due to health and safety guidelines which caused the district to reposition the intervention teachers and to build a shorter in-person school day. However, in distance learning, small group times had been purposely built into the daily schedule at the lower grades TK-5 to address all learning needs. Interventions offered TK-2 to all students included "Lexia" online reading TK-2, "Dreambox" online personalized math in grades 1-2, and "Mathshelf" for the Transitional and Kinder grade levels as supplemental online support. These online programs were pushed out to students through district-provided devices of iPads and Chromebooks. At the 3-8 grades, we offered small groups in the classrooms as needed, and also reading intervention through our programs called READ180 and System44. At the 3-5 grade levels, students receive math facts fluency on a weekly basis through an online program called "Reflex Math". "Edmentum", a personalized online program, was also used to address gaps or accelerate learning for math and ELA.

In grades 6-8, math intervention was provided by an additional math class for students in need of support. This math support class was incorporated into all models of instruction for 6-8 grades. AVID and Access (teacher academic support) period provided additional supports to students during the school day. These classes continued during the distance learning besides the in-person schedules. In continuing with what interventions are available for all students, the district provides a personalized online learning program for addressing learning gaps, as well as, challenging students who exhibit advance skills in either math or ELA. As stated above "ACCESS" period is built into the master schedule as an additional time that any student can go see any subject matter teacher to receive additional support during the school day at both the MS and HS levels. This, too, continued whether we were in the distance learning and in-person model. All students had access to the above supports to address learning loss as needed. Students were also scheduled into directed studies at the high school who needed more concentrated teacher guidance and support with academic tutors and a special ed teacher. This program runs as an academic wrap-around model to support the students scheduled into the class with individualized and small group instruction at the high school level. Newly added mid-way through the school year was an online tutoring program called "PAPER" for all students in grades 4-12 to access in their native language 24 hours a day as students needed support with any subject area which directly tied into their classes and teachers.

All English learners, low-income, homeless, foster youth, or pupils with exceptional needs had and have access to the above programs and strategies. Students who fit our unduplicated student population and had received a level 1 mark (not met mastery) on the standards-based report card at the TK-5 grades will receive first priority in receiving summer programming services. Also, these unduplicated students were connected to an online community-based tutor support person from our partnership with the Upvalley Family Center for online academic support/mentoring and/or just a buddy who will listen to them at the K-3 levels. At the beginning of this school year, phone or Zoom conferences were held with parents either by the designated support teacher (ELD, Resource, or site designee), principal, or the district community liaison to check on home needs and discuss what support we can give them while their student is at home. English learners were also scheduled into ELD classes at the middle school and high school levels which utilized two blended curriculums called EDGE and INSIDE plus a newcomer class was placed in the master schedule at the middle school level. Scholastic "English 3D" online support at the middle school level for designated ELs continued this year. in distance learning or in-person. All English learners received designated ELD instruction in grades TK-12. Our students with exceptional needs utilized the

"Unique" curriculum and received services based on their IEP's this year in either in a virtual format or by appointment in a one-to-one in-person session while we were in distance learning. Most students with exceptional needs were on campus at the beginning of school on a 1:1 based on a limited hybrid schedule to continue their learning. At the middle school level, the resources teacher pushes into classes during zoom time and when in-person actually within the classroom to support students with exceptional needs. All math teachers who normally would have pushed into other classes at the high school for support now had an extra class of math so that all math class sizes were small for increased small grouping and individualized support. and instruction.

This transition from our traditional model to the new models of distance learning and in-school cohorts has necessitated the need to rely heavily on online reports and online assessment results. The ability to rely on summative assessments (CAASPP, CAA, and ELPAC) results from the past spring to drive our intervention, did not happen so we immediately needed to look at grades from the 1st semester in 2019-20 in grades 9-12 and also grades from the second trimester for K-8 including MAP results from last winter to place students into various classes for support those students. We considered the grades at the end of the last school year as not true indicators and to not rely on them due to the tremendous change in all school practices, instructional models, and overall paradigm shifts. As a result, alternative metrics were used along with traditional data points in order to monitor and evaluate the effectiveness of our programs and services moving into this year and throughout this school year. Alternative soft data metrics included some of the following: student engagement in learning, support for family and student wellbeing, access to technology, teacher self-reports, student surveys, parent surveys. Hard data was received from the following sources: Reflex Math, Read 180, Lexia, Edmentum, Dreambox, Reflex math, all online assessment to show student growth and time-on-site, as well as, many of our instructional materials used online. These reports were utilized to assess effectiveness and help in the development of the 2021-2022 LCAP creation.

Additional metrics for the effectiveness of implemented learning loss strategies include the following:

Student engagement during synchronous learning

Tracking of student contacts

Student surveys

Traditional metrics for effectiveness include the following:

Grades and progress reports

In-class quizzes, tests, and performance assessments

Attendance

Benchmarks

ELPAC language assessment

State assessments

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The district and school board placed high importance on student's mental health, especially now as students and families move through the pandemic and fires. District funds were placed in the general budget to pay for contracted therapists to work with students who experienced mental health issues. Site master schedule changes were built around the importance of a balance between wellness and academics. Families were encouraged to continue to keep the lines of communication open with school counselors. If there was a need for counseling support for a student, families were able to contact the student's counselor. The district schools continued to implement a multi-tiered system of supports for social-emotional learning and mental health needs.

SHUSD school psychologist, the behaviorist, and school counselors were available to assist families. Students participated in weekly sessions for social-emotional learning and were also given connections to mental health resources as needed. Social-emotional learning was addressed through the various source at the TK-8 grades: "Second Step" curriculum, staff created social-emotional modules, weekly built-in SEL lessons provided during morning check-in and taught in physical education classes at the secondary level 6-8. In high school, they implemented the "School-Connect " curriculum for the first time in physical education classes to address SEL topics with students, as well as, in a leadership class. RLS continued wellness each day by incorporating 4 minutes of daily breathing and focusing activities. SHES integrated mindfulness activities throughout the day involving growth mindset and resilience themes. Teacher/Student mentoring continued at the high school. A school board report in December was provided on social-emotional learning as part of the review of LCAP components addressed in the LCP for this year, please go to the following link to get a view of what each site was provided to address SEL: https://sthelenaunified-my.sharepoint.com/:b:/g/personal/mallen_sthelenaunified_org/EVhpERGNDuInkEvqloxpVLABC6sf1G3oobHmrmKmhI3asQ?e=RnoNAo

SHUSD has a partnership with "UpValley Family Center" which provides our students with mental health counseling through licensed therapists and prevention/mentoring support to students through CLARO and CLARA staff. The district, in recognition of more student needs for mental health-related topics, increased the contract with UpValley to provide more services. New this year was a grant received by the UpValley Family Center to provide case management for families of students who were receiving counseling services through the schools. In addition, UpValley Family Center provided a direct link to the "ParentsCan" agency that services families of students with special needs for additional needed support and possible respite care. We had three families take advantage of the respite services.

An MOU was developed to provide emotional support to our staff within SHUSD as needed through a confidential referral process along with our Employee Assistance Program (EAP) offered through North Bay School Insurance Authority.

Social-emotional training was provided at the end of last school year to all certificated staff TK-5 by our behaviorist and will be provided this year to staff at the secondary level. All special education teachers, school psychologists, specialists attended the following workshop "The Impact of Trauma at School: Better Understanding, Recognition, Assessment, and Support for Students with Trauma-Related Challenges " on August 19, 2020. Several teachers attended a webinar on the "Distance Learning Playbook" by Doug

Fisher/Nancy Frey and John Hattie on how to open classrooms for the school year by building relationships and class culture. Multiple staff members attended mental health training during the summer. Teachers and certificated staff received online suicide prevention training at the beginning of this school year to review signs to watch out for and how to get help. SHUSD utilizes an online help and reporting app that students can text if they see something or are concerned about something/or someone that goes directly to the principal and/or designee so that immediate attention can be given to the matter. Two online pieces of training for all certificated staff on "Trauma Responsive Practices" were provided in April and May of 2021.

Please review the March 2021 school board report on counseling services provided to our students this year through a contract with UpValley Family Center besides what we provide internally with our staff to support our students:

https://sthelenaunified-my.sharepoint.com/:b:/g/person/mallen_sthelenaunified_org/EficejHP0SpMo5jcfZN3Q_MBVTfOJPziUhRSGOTYsB9yfQ?e=Jwhclv

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Successes: This year we had a designated student re-engagement person at each school site as the first line of intervention and support for students and families. If the re-engagement person, after several attempts, was not able to connect with students or families, the district School Resource Officer (SRO) provided a wellness check on the families to offer guidance and support to get the student(s) connected back into the school system. Prior to the start of school on August 18, 2020, SHUSD principals also reached out to all families either by phone, Zoom meetings, or a pre-recorded welcome message to begin to establish a virtual relationship. At the primary school, new parents to the district, received a personal phone call to answer any questions about joining our district and to check in on their overall well-being. For new incoming students at our transition grades levels of 3rd, 6th, and 9th-grade, the principals welcomed them to the new school site and provided an online orientation of expectations for the first day of virtual classes on August 18, 2020.

In addition, at the beginning of the school year, students were shown how to use all the tools for online instruction and the use of email, google classroom, how to turn in assignments on the Google classroom platform plus Zoom/Google Meet expectations for live class conferencing. Many teachers also recorded modules that could be utilized over and over again by students on online login procedures and how to use certain programs. This allowed students to have a recorded version of the procedures to go back to watch if they needed to. These modules also allowed us to share in the future for use with new students year after year. Each site created a shared google folder to place these instructional modules.

Next, attendance expectations were shared with students, and that all students needed to be engaged in learning every day when in distance learning, this meant that they had to be present in Zoom or Google Meet every day. As written earlier in the document, SHUSD teachers took attendance daily during the synchronous (live instruction) time and if asynchronous assignment and tasks were completed. Attendance was taken for daily participation and student engagement per subject at the secondary level plus within the grade level at TK-5. For students not engaged in class one to two times, teachers would reach out to the student via text, email, or

phone to find out what was happening. On the third time of non-engagement of the student within any class, this triggered an email from the teacher to a designated re-engagement staff member at each school site. This person reached out to the families to find out what is going on and how they could assist them to get the student back engaged in schooling. Should the re-engagement staff member not have any success contacting the family or student, as stated above, this triggered the next level of a wellness check by our School Resource Officer (SRO). Once the re-engagement staff designee connected with the student, he or she would document for tracking purposes. Lastly, if the student was repeatedly disengaged, the re-engagement person alerted the site administrator and/or counselor to schedule a zoom meeting with parents and students to develop a plan for online daily instruction and discuss expectations. For regular daily participation, parents were directed to call the main school office if a student would not be in school for a day or one period, this was the same whether we were in person or in the distance learning phase. All attendance rules applied to school, students were expected to attend all classes every day. In the spirit of really trying to get our students back into the mode of learning at the start of school, two new disengagement letters were added to the beginning of our SART process with the intent to reengage students back into the school environment and to work with parents. We also had a major effort at all school sites to ensure we had all the parent emails, phone numbers, and addresses updated in our student information system in order to have smooth and reliable channels for communication with families. We also implemented automatic attendance notifications through "Blackboard Connect" daily once our attendance procedures were functioning.

Lastly, students and families were also provided a list of supports available on how online tutoring worked, how to access their teachers for additional support, and additional supports offered at the various school sites. Our special education teachers set up individual, start-of-school meetings with parents to develop their distance learning IEP plan and to discuss family supports available to them through several community partnerships. At the lower grades TK-5, all teachers met with students and parents individually in person, following all safety protocols, the first week of school to meet the teacher, and start the path to a positive school/home partnership. TK-5 teachers shared how their classes were scheduled during remote learning and what to expect. Our district Community Liaison was available to support students/families in the lower grades. She assisted with the engagement of teachers/parents at each school site by providing resources to students and families, as needed.

Challenges centered around our alternative distance learning program called Fuel Education. Once we determined that we were going to offer an alternative distance learning path to families that did not want to commit to our phased-in reopening school plan due to fear of health and safety concerns, we immediately had to turn around and set up the program within a three-week span. The beginning of this program was very chunky and felt disorganized as pieces were being put into place for these families. It took a good two weeks after school started to feel like we were getting the FuelEd system to run somewhat better. However, communication could have been better between the district, parents, and FuelEd at the start. Due to the high demand for this program by multiple districts nationwide, receiving supplies on time and getting quick answers from FuelEd did not happen. Also, the platform was not as user-friendly for the students and the parents to understand at first until they got used to the system.

Another challenge was that not all parents had emails and/or their contact information was not accurate. This delayed us in trying to reach the parents when it came to information and attendance concerns about their student(s). We worked on getting alternative contact information for all families in which they did not have an email address for us to send digital communication to or for them to receive daily attendance robocalls.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The district's food service program went on and above since this pandemic closed the schools in March of 2020 which we see as a huge success. We have had "Universal Breakfast for All" which started during the closure last school year and continued into the 2020-21 school year in order to provide additional nutritious food for all students. Meal kits provided five days' worth of breakfasts and lunches for all students. These were available in a curbside pick-up model during 100% distance learning, and for students opting into our virtual learning program when we moved to in-person instruction. When students returned for in-person instruction, the breakfast and lunch program was adjusted to accommodate the modified daily instructional schedule. All food provided was individually packaged to promote good hygiene. Other successes include:

- 1) Increased meal participation for breakfast and lunch (currently 650 breakfasts and 450 lunches daily) – free meals during the school year and this will continue into the summer programming
- 2) Variety of staff training happened throughout this time period (basic culinary skills, team building)

Challenges that have occurred during the distance learning and in-person instruction due to the COVID 19 pandemic are shown below:

- 1) A decreased variety of food offered due to pandemic (lower labor meals, no salad bars or a la carte offered)
- 2) An Increase in labor from staff for individual food preparation/packaging
- 3) A decreased use of USDA/commodity entitlement due to pandemic/availability of food
- 4) A decreased use of school gardens and collaboration due to health and safety precautions

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|----------------------|-------------------------------|--------------|
| Mental Health and Social and Emotional Well-Being | Contract with UpValley Family Center for mental health contract therapists and CLARO/CLARA services | \$120,000 | \$120,000 | |
| Mental Health and Social and Emotional Well-Being | Committee for Children online SEL licenses for K-8 | \$20,101.29 | \$20,101 | |
| Mental Health and Social and Emotional Well-Being | SEL online curriculum for high school "School Connect" introductory offer | \$500.00 | \$500 | |

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Much of the budgeted items were completed but we did have some of the in-person trainings, conferences, activities not implemented in 2019-2020, with those monies switched over to purchase technology equipment for student and staff teaching and learning and support Food Services during the pandemic to cover the distance learning needs for the school community. Many of the in-person curriculum materials and supplemental materials used during a regular school year in hard copy had to be moved over to the online version so monies were moved for those costs. Also, new online apps also needed funding to assist in distance learning.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

There were several lessons learned from this whole experience over the past year and a half due to the pandemic and Glass fire which will impact the development of the goals and actions for the 2021-2024 LCAP. Our collaborative administrative team has learned a variety of things during 2020-2021 that will definitely be included within the new LCAP. Some of the biggest takeaways from this year have been the use of technology, the importance of organized and well-planned professional development, and the adaptability, collaboration, and mobilization of our staff. In regards to technology, Teachers, due to necessity, saw the benefits of utilizing technology as a tool to enhance instruction. Such as fully implementing Google Suite, recording and posting lessons, and the

subsequent interest in adopting a more robust Learning Management System to continue the progression and streamline supplemental applications. Teachers and staff truly embraced helping each other to prepare for remote learning, and individual teachers taking on a leadership role to support and teach their colleagues. This illustrates that we do have internal experts that we can utilize to train others and lead professional development. We also saw how dependent on technology we are as a district and how important online access for students and families is to keep the learning moving forward and the engagement of the student. There is a major focus now on our infrastructure to continually keep the systems be up-to-date and integrated with a full set of IT personnel. In addition, students need to continue to have access to 1:1 district-issued devices to take home as needed. In addition, the district learned that we will need to be able to readily move into a distance learning model during future fires, planned power outages, poor air quality, and overall community crisis and need to have plans in place for that to happen.

In addition, the current in-person model has taken much of the context and ceremony around typical school days away. We know that academic gains are contingent upon student connectivity to their school via the adults that occupy that space, and while Zoom / Meet is a virtual space, students are still removed. Being physically present is still of value to people. We can all go take coursework in Khan Academy or search on YouTube for a tutorial on a topic about which we are curious, but there is no accountability or connection beyond that. Ultimately, it's truly about the people and relationships. We have realized that the socio-emotional needs of the students and the relationships we build with our students are just as important as the academic content we teach and we need to continue to build upon this component.

Based on our feedback and student data, the current district community liaison half-time position had to be redefined as a case management position as we were trying to assist families who lost their homes in the Glass fire and connecting families to community resources and services beyond engaging new families into our district. Another realization is that our schools need to take more care of the whole child and school staff with a stronger, intentional focus on social-emotional, mindfulness, and physical wellbeing with an emphasis on trauma-responsive schools and Universal Designs for Learning (UDL) within the classroom setting as part of the multi-tiered system of support (MTSS) model. The need to continue with contracted therapists to provide mental health care for students and staff is apparent as we move into the next school year.

On a larger scale, we learned that the achievement gap with students from our unduplicated pupil populations and students with unique needs in the mild to moderate disability range widened during the pandemic and that services need to be planned and implemented before school, after school, and during school to mitigate any learning loss. Also, 50% of the students who were in full-distance learning for the whole school year did not keep up with their grade-level peers who came back to in-person instruction in November so there will need to be an intentional focus to reengage those students back into the school environment and supporting their academic needs.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss will continue to be assessed through multiple measures such as site-specific SMART goals at the TK-5 levels, classroom formative assessments, DIBELS for reading at the primary level, district Measures for Academic Progress (MAP)

benchmarks in all grades TK-11, Scholastic Reading Inventory (SRI) at the 3-8 grades and State CAASPP, CAA and ELPAC testing. We also utilize a PLC/MTSS model at the TK-5 levels and School Site Teams (SST) at all school sites to identify student academic needs. and other whole child issues. Teachers at all grade levels have built-in collaboration periods per week to work with their grade-level teams or departments to plan for lessons and meet student needs. The secondary sites 6-12 grades also have a built-in ACCESS period, including the resource teachers, within the master schedule which allows students time to meet with individual teachers during office hours for academic support.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The substantive difference between actions and services principally directed towards meeting increased and improved services within the 2019-2020 LCAP was that we were not able to provide in-person summer school for our English Learners. We did allow all students to take their district issued devices home for the summer and all were given a list of multiple apps and school programs that students and families could choose to do to keep their learning and skill building moving forward during the summer months. .

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Since March 2020, our school system has had to change the way we delivered instruction to our students. In this process, we have realized that the school system has had to refocus on the "Maslow's Hierarchy of Needs". The district's prioritization of psychological (food, shelter, air, and sleep), as well as safety needs (health, security, resources) of our students, are necessary to enhance the academic demands in a distance learning or in-person setting. We recognize that our students were missing a sense of connection and normalcy in their lives. Our students continue to need caring relationships from all school staff.

We realized that our teachers had to rapidly develop new tech skills to adjust to the distance learning model, which we see as an overall benefit as we reimagine what school teaching and learning can be for all. We realized that good online teaching during the pandemic required a team approach, not a solo endeavor. It calls for careful preparation, coordination, and training among many players within the district. Teachers and other staff became trainers, site go-to people, and resident experts as we relied on all of us within the district as opposed to consultants. Also, having had teachers and administrators focus on what truly are the priority standards that students need to learn and to demonstrate their learning, has helped our teachers grow in providing multiple measures for assessments and allowing choice in assignments to meet the various needs of students in their classrooms when we were in distance learning and as we moved back into an in-person model. Distance learning was a major change for most of the students as well, which required a tremendous amount of focus and adjustment to receive instruction in such a different manner. We learned that explicit direct instructions matters on simple things of how to log on, turn in assignments, communicate with teachers, etc...really made all of us think about how we have done this in an in-person setting and are we truly clear in our directions are we following the gradual release of responsibility model so that students truly know what and why we are teaching this lesson and how do you meet the success criteria in a distance learning model or a limited in-person model. Everything we did was intentional without any wasting of important time that we had with the students.

Standardized testing of our students was not a high priority as we were transitioning between the Glass fire, the evacuation of the town due to the fire and poor air quality, teen death, loss of homes and business due to the fire. However, having benchmark data was important to gather to determine what loss we have had in the district overall in mathematics and English so that summer programming and extended learning opportunities can be provided to address student needs throughout the next school year. We did see that learning gaps were surfacing as we knew where there with our students who truly do need more small group and explicit instruction due to limited support in the home environment for a variety of factors. As we move forward we need to create a more equitable system in meeting all of our student's needs with an intentional focus on MTSS and school resources provided.

In summation, the combination of events locally along with the global COVID-19 pandemic changed our trajectory with the momentum gained in instructional practices and delivery in 2019-2020 to a system where designing methods to contact, engage, and support

students in their academics and emotional learnings were critical. As designed in our previous LCAP and the 20-21 LCP, we continued to address the needs of our unduplicated populations. Special education instruction has occurred in person to the greatest extent possible and corresponding IEPs have been maintained and updated to match the services. Support staff for English learners continues to reach out to families to ensure engagement in attendance and classroom instruction. As schools reopened in person on November 2, 2020, the needs of our unduplicated students have been prioritized by our administration and teaching staff. Overall, we all need to declutter the non-essential items that we have done just because we have done it for years and look towards keeping what is working well during this turbulent time and lastly create new systems to address the inequities we have all seen and experience plus make sure we take time for ourselves and model healthy wellness for our students.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

| Total Expenditures by Funding Source | | |
|--------------------------------------|--------------------------------------|------------------------------------|
| Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Funding Sources | 18,215,934.00 | 18,030,728.00 |
| | 0.00 | 0.00 |
| Base | 745,529.00 | 0.00 |
| Federal Funds | 0.00 | 20,000.00 |
| LCFF Base | 16,090,274.00 | 16,777,397.00 |
| LCFF Supplemental and Concentration | 807,169.00 | 733,353.00 |
| Locally Defined | 245,407.00 | 170,907.00 |
| Lottery | 72,286.00 | 76,802.00 |
| Special Education | 78,147.00 | 78,147.00 |
| Supplemental | 3,000.00 | 0.00 |
| Title I | 164,701.00 | 128,151.00 |
| Title II | 9,421.00 | 45,971.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | |
|---|---|---|
| Object Type | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | 18,215,934.00 | 18,030,728.00 |
| | 0.00 | 0.00 |
| 0000: Unrestricted | 809,715.00 | 775,215.00 |
| 1000-1999: Certificated Personnel Salaries | 12,005,081.00 | 11,990,345.00 |
| 2000-2999: Classified Personnel Salaries | 2,700.00 | 0.00 |
| 3000-3999: Employee Benefits | 4,317,212.00 | 4,307,858.00 |
| 4000-4999: Books And Supplies | 604,058.00 | 548,303.00 |
| 5000-5999: Services And Other Operating Expenditures | 85,802.00 | 104,764.00 |
| 5700-5799: Transfers Of Direct Costs | 0.00 | 3,611.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 231,366.00 | 160,632.00 |
| 6000-6999: Capital Outlay | 160,000.00 | 140,000.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source | | | |
|---|-------------------------------------|---|---|
| Object Type | Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | All Funding Sources | 18,215,934.00 | 18,030,728.00 |
| | | 0.00 | 0.00 |
| 0000: Unrestricted | Base | 715,045.00 | 0.00 |
| 0000: Unrestricted | LCFF Base | 58,670.00 | 756,715.00 |
| 0000: Unrestricted | LCFF Supplemental and Concentration | 20,000.00 | 15,000.00 |
| 0000: Unrestricted | Locally Defined | 16,000.00 | 3,500.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Base | 11,432,244.00 | 11,432,244.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Supplemental and Concentration | 444,686.00 | 429,950.00 |
| 1000-1999: Certificated Personnel Salaries | Title I | 128,151.00 | 128,151.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Supplemental and Concentration | 2,700.00 | 0.00 |
| 3000-3999: Employee Benefits | Base | 899.00 | 0.00 |
| 3000-3999: Employee Benefits | LCFF Base | 4,096,105.00 | 4,097,004.00 |
| 3000-3999: Employee Benefits | LCFF Supplemental and Concentration | 183,658.00 | 174,304.00 |
| 3000-3999: Employee Benefits | Title I | 36,550.00 | 0.00 |
| 3000-3999: Employee Benefits | Title II | 0.00 | 36,550.00 |
| 4000-4999: Books And Supplies | Base | 11,350.00 | 0.00 |
| 4000-4999: Books And Supplies | Federal Funds | 0.00 | 20,000.00 |
| 4000-4999: Books And Supplies | LCFF Base | 417,462.00 | 375,541.00 |
| 4000-4999: Books And Supplies | LCFF Supplemental and Concentration | 48,553.00 | 48,553.00 |
| 4000-4999: Books And Supplies | Locally Defined | 54,407.00 | 27,407.00 |
| 4000-4999: Books And Supplies | Lottery | 72,286.00 | 76,802.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 5,160.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Base | 50,085.00 | 57,973.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Supplemental and Concentration | 25,519.00 | 39,408.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 3,000.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Title II | 2,038.00 | 7,383.00 |
| 5700-5799: Transfers Of Direct Costs | LCFF Supplemental and Concentration | 0.00 | 3,611.00 |

| Total Expenditures by Object Type and Funding Source | | | |
|---|-------------------------------------|---|---|
| Object Type | Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 13,075.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Base | 35,708.00 | 57,920.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Supplemental and Concentration | 82,053.00 | 22,527.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Locally Defined | 15,000.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Special Education | 78,147.00 | 78,147.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title II | 7,383.00 | 2,038.00 |
| 6000-6999: Capital Outlay | Locally Defined | 160,000.00 | 140,000.00 |
| | | 160,000.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | |
|-----------------------------------|---|---|
| Goal | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| Goal 1 | 81,579.00 | 46,190.00 |
| Goal 2 | 1,148,174.00 | 1,110,612.00 |
| Goal 3 | 16,986,181.00 | 16,873,926.00 |

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

| Total Expenditures by Offering/Program | | |
|--|-------------------------|-----------------------|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | \$253,970.00 | \$283,970.00 |
| Distance Learning Program | \$515,833.40 | \$533,284.00 |
| Pupil Learning Loss | \$78,006.88 | \$78,007.00 |
| Additional Actions and Plan Requirements | \$140,601.29 | \$140,601.00 |
| All Expenditures in Learning Continuity and Attendance Plan | \$988,411.57 | \$1,035,862.00 |

| Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement) | | |
|--|-------------------------|-----------------------|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | \$153,970.00 | \$153,970.00 |
| Distance Learning Program | \$457,540.40 | \$462,541.00 |
| Pupil Learning Loss | \$51,329.54 | \$51,330.00 |
| Additional Actions and Plan Requirements | \$140,601.29 | \$140,601.00 |
| All Expenditures in Learning Continuity and Attendance Plan | \$662,839.94 | \$667,841.00 |

| Expenditures by Offering/Program (Contributing to Increased/Improved requirement) | | |
|--|-------------------------|-----------------------|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | \$100,000.00 | \$130,000.00 |
| Distance Learning Program | \$58,293.00 | \$70,743.00 |
| Pupil Learning Loss | \$26,677.34 | \$26,677.00 |
| Additional Actions and Plan Requirements | | |
| All Expenditures in Learning Continuity and Attendance Plan | \$184,970.34 | \$227,420.00 |



Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|--------------------------------------|--|---|
| Saint Helena Unified School District | Chris Heller Chief Academic Officer | cheller@sthelenaunified.org 707.967.5010 |

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.

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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.

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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]

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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]

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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 Subcommitte | \$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

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

For additional questions or technical assistance related to the completion of the 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.