

Introduction:

LEA: Arcata School District **Contact:** Pamela Johnson, Superintendent, arcatasuperintendent@gmail.com, 707-822-0351 **LCAP Year:** 2015-2016

Arcata School District is a K-8 district with a total enrollment of about 543 students comprised of two schools: Arcata Elementary School serving grades TK-5, and Sunny Brae Middle School, with grades 6 -8. We are located in the city of Arcata in northern Humboldt County. Arcata is a rural city of 16,000 people with an economic base of agriculture, forestry and light industry and is home to Humboldt State University.

As a K-8 district, we do not have 9-12 grade students or curriculum, and therefore do not have high school dropout or graduation rate information, AP, EAP, or difficulties offering the course access necessary for college preparation, such as a-g courses; also, we have no API. All of our teachers are highly qualified and fully credentialed for the subjects they teach. Due to the circumstances, the following state priorities do not apply to our district: 4c, f, g; and 5 d, e.

Opportunities for Parent Involvement include holding seats on the School Site Councils and District LCAP Advisory Committee or Cultural Diversity Committee; volunteering in classrooms; reading one-on-one or working with small groups of children; working at school events or being a chaperone on a field trip or event; and coaching sports or activity clubs. We have a strong P.T.O. that organizes events and fundraisers, such as R.A.D.D. (Raffle, Art, Dessert and Dance) and the Family Science Night. ASD partners with Humboldt State University and community organizations for volunteer assistance with events and projects as well as tutoring, student teaching and other internship opportunities.

The District has several programs to serve family needs and support family engagement. The Arcata Preschool accepts children ages 2 1/2 to 5 years and operates year-round. The After School Program is open daily during the school year and hosts a popular Summer Camp. The Arcata Family Resource Center provides resource and referral; classes in parenting and cooking; job skills training; and assistance for Health and Wellness access among other services. The Arcata FRC is housed on the Arcata Elementary campus.

ASD has a small EL population of 19 students—slightly over 3% of our total population. Each school site has an instructional aide to serve EL students, and a translator for our Spanish-speaking parents. In addition, the District provides curricular support for greater inclusion of English Language Development skills throughout the curriculum. In 2014-15 two students were up for reclassification, but relocated and left the district prior to the CELDT assessment. Our last reclassification was one student in September of 2103.

The District free and reduced lunch rate is over 70%; we have school wide Title 1 at both sites. Arcata Elementary School is in year one of Program Improvement. Efforts to better serve the needs of the students at AES have centered on smaller class sizes and a Reading Intervention teacher. District challenges include a high incidence of special education students, and students with behavioral issues. Other challenges are emergent use of technology due to insufficient equipment and teacher skill levels; adjustment to the new California State Standards; and at AES, the absence of a school wide positive behavior program.

Recent accomplishments include facilities modernization; construction of a computer lab at each site and some additional technology purchases for classroom use; an on-campus Preschool at AES; and the addition of an on-campus Family Resource Center, also housed at AES. Through a partnership with outside organizations, the Arcata School District has installed clean energy and waste reduction measures such as solar panels, recycling and vermiculture, as well as an organic garden at AES.

Special Education Program Profile

Arcata School District provides an RSP teacher at each site for students with an IEP for mild to moderate need, as well as paraprofessionals who provide special education support for students, with both push in and pull out services for students in individual and small group formats. Arcata School District provides 1.74 FTE Special Day Class at AES and a 1.0 FTE Special Day Class at Sunny Brae with support from instructional aides, for class sizes of up to 14 students. The District has a 1.0 FTE School Psychologist and Speech Therapist. The District collaborates with Humboldt County Office of Education and Early Intervention programs to provide quality, meaningful and relevant educational support services for students with disabilities. This collaborative model includes support services, professional development, and communities of practice.

Classes that serve students with moderate to severe disabilities, instruction is aligned to the content standards and based on the seven foundational curricular domains: domestic; vocational; recreation/leisure; community access/motor skills; communication; social-emotional needs; and services including educationally relevant mental health services provided either with a school psychologist or a mental health clinician.

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEA's each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

| Involvement Process in 2014/2015 for 2015/2016 LCAP | Impact on LCAP Annual Update |
|--|---|
| <p>The following meetings/requests for input were utilized to facilitate the inclusion of stakeholders in the LEA's development of the LCAP for 2015/2016. Statistics related to attendance and behavior were provided during stakeholder meetings, as were anecdotal and quantitative information from the site principals and staff. Budget information was presented at all stakeholder meetings and in Board meetings.</p> <ol style="list-style-type: none"> 1. On February 24, 2015, members of the ASD Leadership Team brought needs and concerns to the table related to specific school sites, programs and student groups, giving each stakeholder an opportunity to contribute to the formulation of goals, actions and expenditure considerations. The team also developed the plan for the stakeholder involvement process for the 2015/2016 update, including a survey, stakeholder meetings and administrator outreach to stakeholders. 2. In the March 9, 2015 Board meeting, ASD Board members had the opportunity to participate in a round-table open session discussion that included attendees at the meeting (administrators, teachers, classified staff, members of the community) regarding the needs and potential goals for the District, as well as possible actions to be taken to address the identified needs and goals. 3. On March 25, 2015, certificated and classified stakeholders brought needs and concerns to the table related to specific school sites and programs, such as the counseling and family resource center programs. Small class sizes, electives and arts programs and student groups and teacher attraction/retention and facility needs were also addressed. Each stakeholder had an opportunity to contribute to the formulation of goals, actions and expenditure considerations. 4. On April 1, 2015, community members and parents brought needs and concerns to the table related to specific school sites, programs and student groups, specifically behavior issues, special education support and support for EL students. Community members and parents expressed support for the "greening" projects, such as the solar project, vermi-composting and garden projects, that have been developed over the last five years. The retention of the arts and electives and school clubs were considered to be top priorities. 5. The Survey Monkey survey used was the same used for the 2014/2015 LCAP development process. The survey results from 2014/2015 are being used as the baseline to compare 2015/2016 survey results. The 2015/2016 survey showed virtually no change in priorities among stakeholders. 6. A parent/community/staff survey, created as a baseline tool for the 2014/2015 LCAP was made available to stakeholders again this year via Survey Monkey and was translated for parents/guardians of English Language Learners. The website link was sent home to all parents. The results of our Survey Monkey | <p>As a result of the stakeholder meetings and input received from other sources, such as the Survey Monkey survey, the following updates were made to the 2015-2016 LCAP:</p> <ol style="list-style-type: none"> 1. Certificated teacher F.T.E.'s were reduced to align with actual and projected enrollment numbers and to address budget constraints. Small class sizes will still be maintained at or below a level allowable by state statutes with the goal being to reduce class sizes each of the two out-years, if revenues support the plan. 2. The planned third bus route was eliminated due to budget constraints and the fact that district personnel have worked diligently to make two routes feasible. 3. Proposed nursing services were eliminated, after administrators were able to create a plan to utilize county staff and the services of a retired nurse. 4. Purchase of a proposed behavior intervention program was deleted from the plan in favor of individually crafted plans for each school site. 5. O.T. services were added to the plan to reflect services that were actually provided in the 2014-2015 school year. 6. The counseling and social work programs, including the Family Resource Center, that have been supported for the last three years by the Federal Counseling Grant (ending in December 2015), were continued at AES and Sunny Brae at a reduced service level, using a combination of district revenues, Cal-Fresh grant money and a private donation. 7. Funding will facilitate the external administration of the F.I.T., which will be used to annually evaluate District facilities and was added to the LCAP document. Money from ongoing and deferred maintenance funds will support any repairs/corrections that were indicated in the F.I.T. report. 8. Custodial employees currently working 10 months will be increased to 12 months, in lieu of hiring temporary summer help, to address the need for additional custodial support. 9. A second SDC position at Arcata Elementary will continue to be funded in order to address caseload and student safety concerns. 10. The reading intervention program will be continued with a 1.0 permanent position in lieu of two part-time positions. 11. After a year of research by staff, a progress-monitoring program will be identified and funded to support students' academic progress. Currently, the plan is to review NWEA further and evaluate Illuminate Education in addition. |

surveys were made available to community, parent and staff members.

7. A meeting of the LCAP Advisory Committee was held on May 19, 2015.
8. The principals met with parents of EL students for one-to-one dialogue regarding the specific needs of their children.
9. A bilingual aide called Spanish-speaking parents to ask for input.
10. The ASD LCAP Advisory Committee was presented with a copy of the proposed LCAP at a meeting on May 19, 2015 and given the opportunity for input/feedback. Changes based on stakeholder feedback were made and copies disseminated to members of the Committee for review, consideration and feedback prior to the final drafting of the 2015/2016 LCAP to be presented in a public hearing on June 15, 2015.
11. The results of the 2013-2014 California Healthy Kids Survey were used to inform decisions made for the 2015-2016 LCAP, particularly in relation to the level of continuance of counseling services in light of the fact that our Federal Counseling Grant ends this year. The results considered were: Alcohol and Other Drug Use, Resilience Indicators and School Connectedness, Violence and Safety.
12. The results of a Survey Monkey survey conducted for students and staff regarding the availability of up-to-date library materials, accessibility to the library and types of reading materials will be incorporated into the decisions related to library material purchases for 2015-2016.

Annual Update 2015/2016

The following meetings/requests for input were utilized to facilitate the inclusion of all stakeholders in the LEA's update of the LCAP for 2015/2016:

1. Leadership Team Meeting: February 24, 2015
2. ASD Board input meeting: March 9, 2015.
3. Meeting of certificated and classified stakeholders: March 25, 2015
4. Meeting of community and parent stakeholders: April 1, 2015
5. Parent/community/staff survey via Survey Monkey.
6. 1st Draft of LCAP-Board Meeting May 11, 2015
7. LCAP Advisory Committee Meeting: May 19, 2014.
8. 2015/2016 LCAP public hearing on June 15, 2015.
9. Final Draft of LCAP Goes to Advisory for Any Further Changes on Tuesday, June 16, 2015
10. Superintendent Responds to Questions in Writing-June 16, 17, 18.
11. 2015/2016 LCAP Adoption: June 22, 2015
12. 2015/2016 Budget Adoption: June 22, 2015

Annual Update:

Most 2014/2015 LCAP goals and actions to be taken toward meeting those goals are being retained in the 2015/2016 LCAP. Stakeholder input from stakeholder meetings, surveys, one-to-one meetings has been considered and incorporated into the LCAP for 2015/2016.

The removal of some items considered as lower priorities or that stakeholders felt had already been accomplished in relation to others was completed in order to bring the LCAP into line with budget considerations. For example, the removal of a third bus route. Routes were examined carefully by administration and it was determined that, with minor changes to bus schedules, students could be adequately and safely transported with just two buses.

Another item removed was the hiring of a school nurse. After realigning nursing services received from HCOE and the contracting of limited additional hours with a retired school nurse, it was agreed, with no opposition, that the hiring of a school nurse is not necessary. Screenings, such as vision and hearing were completed for approximately 308 students at the elementary level and vaccination verification was completed with a 100% compliance rate at AES and Sunny Brae. Due to the success of this strategy, we will continue the same program.

Stakeholder input showed that priorities remained virtually the same. Concern was expressed regarding the continuance of counseling and family resource center outreach, due to the fact that our Federal Counseling Grant expires at the end of the 2014/2015 fiscal year, with little carry-over to 2015/2016. However, we will be retaining a 1.0 F.T.E. counselor who will serve AES and Sunny Brae, an increase of approximately .6 F.T.E.'s over those in place prior to the grant. In addition, a Cal-Fresh Grant will supply \$53,000.00 for the staffing of our Family Resource Center. A one-time donation of \$9,600 will cover the costs of supplies and equipment for the Family Resource Center. Approximately \$42,000 in Federal Grant carryover will help fund the salary of the 1.0 counselor. The continuance of counseling and social services will address the stakeholder support for these programs. Attached is the data related to the counseling program and the FRC.

Some actions, such as the adoption of a school-wide commercially developed behavior program, were dismissed after a year-long conversation regarding the fact that stakeholders want to maintain the systems in place, with modifications. Administrators and staff at each site will review the current behavior plan and will make modifications and changes, as needed. The money set aside for this action is no longer needed and has been taken out of the LCAP.

The creation of District-Level interim assessments was not done. It was determined by staff and administrators that the purchase of an online assessment program, such as NWEA or Illuminate Education would better serve teachers and principals in accurately assessing student progress throughout the school year and predict their levels of achievement as measured by the CAASPP, giving teachers the opportunity to address areas of need before the test is given in the spring of 2016. An interim assessment program will be piloted during the 2015/2016 school year.

Class sizes were reduced to the following ratios in K-5:

TK/K: 17 Students

TKK: 16 Students

TK/K: 16 Students

K/1: 15 Students

1st Grade: 17

1st Grade: 19

2nd Grade: 20

3rd Grade: 22

3rd Grade: 20

4th Grade: 22

4th Grade: 20

5th Grade: 22

5th Grade: 22

SDC (K-2): 8

SDC (3-5): 14

NOTE: Attached is an enrollment document by class/grade as of June 9, 2015. Not only have we met the goal of 24:1 student/teacher ratio in K-3, we held class sizes in K-5 well below the 24:1 ratio for the 2014/2015 school year.

Due to the very low numbers in kindergarten and other grades as well, we laid off two teachers. In order to keep class sizes small, yet work within the constraints of our budget, one position has been put into the budget as a placeholder and the plan is to maintain the position. If enrollment numbers support the return of this position, a determination will be made in early to mid-August to maintain the position. The return of any other positions will be determined solely by enrollment numbers, in addition to the number of students who actually show up in September.

The plan for Arcata Elementary School is to pilot Engage New York math in 2015/2016 in Grades K-5. Staff members reviewed several math programs during 2014/2015 and determined that they want to pilot instead of adopt a

program for next year, giving them a chance to see how not having textbooks impacts student learning. Engage New York is entirely web-based.

Sunny Brae Middle School students used Digits, an online-based math program this year. The plan is to continue the program for 2015/2016.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is district-wide, school-wide, countywide, or charter-wide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils re-designated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?

- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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| GOAL 1: | All students will have access to small class settings that support greater teacher to individual student direct interaction, resulting in greater academic success. | | Related State and/or Local Priorities: 1, 2, 6, 7, 8 | | | | | | | | | | |
| Identified Need: | <p>Need: Large class sizes negatively impact the ability of teachers to engage students academically and create a safe and orderly learning environment that promotes student success. Lower class sizes need to be maintained in order to provide more one-to-one teacher/student interaction and increased opportunities for learning and achievement. Class size at Arcata Elementary (AES) will be ≤ 20 in grades TK-2 and ≤ 22 in grades 3-5. Small class sizes at Sunny Brae Middle School (SBMS) will be supported at a level at or below the state requirements.</p> <p>Benchmark: In 2014-15, AES had class sizes of ≤ 18 in TK-2 and ≤ 22 in grades 3-5; SBMS had ≤ 30 Attendance data is currently unavailable from 2014-15 Student Achievement data is unavailable from 2013-14 and 2014-15 due to inadequate District Assessments. SBAC: Benchmark data is as yet unavailable</p> | | | | | | | | | | | | |
| Goal Applies to: | Schools: | Arcata Elementary School and Sunny Brae Middle School | | | | | | | | | | | |
| | Applicable Pupil Subgroups: | All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth) | | | | | | | | | | | |
| LCAP Year 1: 2015-2016 | | | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>Metrics:</p> <table border="1" data-bbox="317 768 2003 930"> <tr> <td>Class Size:</td> <td>Class sizes will be: ≤ 20 in TK-2 and ≤ 22 in grades 3-5; ≤ 30 in grades 6-8</td> </tr> <tr> <td>Attendance Data:</td> <td>Student Attendance will improve by 2% over the 2014-15 levels</td> </tr> <tr> <td>District Assessments:</td> <td>Multiple Measures, including Easycbm, will show an average of 2% student growth over the 2015-16 school year</td> </tr> <tr> <td>SBAC:</td> <td>Student scores will reflect 2% increase over 2014-15 scores</td> </tr> <tr> <td>Williams Report</td> <td>100% of all teachers will be highly qualified for their assignments</td> </tr> </table> | | | Class Size: | Class sizes will be: ≤ 20 in TK-2 and ≤ 22 in grades 3-5; ≤ 30 in grades 6-8 | Attendance Data: | Student Attendance will improve by 2% over the 2014-15 levels | District Assessments: | Multiple Measures, including Easycbm, will show an average of 2% student growth over the 2015-16 school year | SBAC: | Student scores will reflect 2% increase over 2014-15 scores | Williams Report | 100% of all teachers will be highly qualified for their assignments |
| Class Size: | Class sizes will be: ≤ 20 in TK-2 and ≤ 22 in grades 3-5; ≤ 30 in grades 6-8 | | | | | | | | | | | | |
| Attendance Data: | Student Attendance will improve by 2% over the 2014-15 levels | | | | | | | | | | | | |
| District Assessments: | Multiple Measures, including Easycbm, will show an average of 2% student growth over the 2015-16 school year | | | | | | | | | | | | |
| SBAC: | Student scores will reflect 2% increase over 2014-15 scores | | | | | | | | | | | | |
| Williams Report | 100% of all teachers will be highly qualified for their assignments | | | | | | | | | | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | | | | | | | |
| Fund the hiring and retention of teachers who are appropriately assigned and fully credentialed and who will support smaller class sizes at Arcata Elementary and Sunny Brae Middle School. | Arcata Elementary School Sunny Brae Middle School | <u>X</u> All | Parcel Tax: \$60,391.00 Title I: \$220,018 General Fund 0000: \$1,486,547 Title II: \$75,677 | | | | | | | | | | |

LCAP Year 2: 2016-17

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|--------------------------------------|---|--|
| Expected Annual Measurable Outcomes: | Metrics: | |
| | Class Size: | Class sizes will be: <= 20 in TK-2 and <= 22 in grades 3-5; <= 30 in grades 6-8 |
| | Attendance Data: | Student Attendance will improve by 2% over the 2015-16 levels |
| | District Assessments: | Multiple Measures, including Easycbm, will show and average of 2.5% student growth from 2015-16 Benchmarks |
| | SBAC: | Student scores will reflect 2% increase over 2015-16 scores |
| Williams Report | 100% of all teachers will be highly qualified for their assignments | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--|--|--|
| Fund the hiring and retention of teachers who are appropriately assigned and fully credentialed and who will support smaller class sizes at Arcata Elementary and Sunny Brae Middle School. | Arcata Elementary School Sunny Brae Middle School | <input checked="" type="checkbox"/> All | Parcel Tax: \$60,391.00 Title I: \$220,018 LCFF: \$1,549,474 Title II: \$75,677 |

LCAP Year 3: 2017-2018

| | | |
|--------------------------------------|---|--|
| Expected Annual Measurable Outcomes: | Metrics: | |
| | Class Size: | Class sizes will be: <= 20 in TK-2 and <= 22 in grades 3-5; <= 30 in grades 6-8 |
| | Attendance Data: | Student Attendance will improve by 1% over the 2016-17 levels |
| | District Assessments: | Multiple Measures, including Easycbm, will show and average of 2.5% student growth from 2016-17 Benchmarks |
| | SBAC: | Student scores will reflect 2% increase over 2016-17 scores |
| Williams Report | 100% of all teachers will be highly qualified for their assignments | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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|---|--|---|---|
| Fund the hiring and retention of teachers who are appropriately assigned and fully credentialed and who will support smaller class sizes at Arcata Elementary and Sunny Brae Middle School. | Arcata Elementary School Sunny Brae Middle School | <input checked="" type="checkbox"/> All | Parcel Tax: \$60,391 Title I: \$220,018 LCFF: \$1,612,773 Title II: \$75,677 |
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| GOAL 2: | All students will have access to safe and well-maintained facilities that create a welcoming learning environment. | | Related State and/or Local Priorities: 1,6 | | | | | | |
| Identified Needs: | <p>Need: School site facilities and grounds showed maintenance needs and areas of disrepair on the FIT Tool. Learning environments must be well maintained and in good repair to provide safety, security and an environment conducive to learning.</p> <p>Benchmark: 2014-15 FIT Tool Results AES: Score = 93.5% with 28 Deficiencies. SBMS: Score = 92.8% with 43 Deficiencies Parent/Community Survey: 87.5% rated the schools as "Clean and Well Maintained"</p> | | | | | | | | |
| Goal Applies to: | Schools: | Arcata Elementary School & Sunny Brae Middle School | | | | | | | |
| | Applicable Pupil Subgroups: | All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth | | | | | | | |
| LCAP Year 1: 2015-2016 | | | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>Metrics:</p> <table border="1" data-bbox="317 646 2003 773"> <tr> <td data-bbox="317 646 667 678">FIT Tool:</td> <td data-bbox="667 646 2003 678">100% of 2014-15 Deficiencies will be corrected</td> </tr> <tr> <td data-bbox="317 678 667 711">FIT Tool:</td> <td data-bbox="667 678 2003 711">Scores will be 94% or higher for both sites</td> </tr> <tr> <td data-bbox="317 711 667 773">Parent/Community Survey:</td> <td data-bbox="667 711 2003 773">90% will rate the schools as "Clean and Well Maintained"</td> </tr> </table> | | | FIT Tool: | 100% of 2014-15 Deficiencies will be corrected | FIT Tool: | Scores will be 94% or higher for both sites | Parent/Community Survey: | 90% will rate the schools as "Clean and Well Maintained" |
| FIT Tool: | 100% of 2014-15 Deficiencies will be corrected | | | | | | | | |
| FIT Tool: | Scores will be 94% or higher for both sites | | | | | | | | |
| Parent/Community Survey: | 90% will rate the schools as "Clean and Well Maintained" | | | | | | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | | | |
| <p>Custodial services will be retained at a level to keep facilities clean on a routine basis. Deferred Maintenance and Ongoing and Major Maintenance funds will be used to make needed repairs and improvements to the facilities.</p> <p>The F.I.T. will be administered by an outside evaluator during the 2015/2016 school year to document corrections to the previous year's findings and make recommendations for the 2016/2017 school year.</p> | <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p> | <p><u>X</u> All</p> | <p>Resource 8150 (Ongoing & Major Maintenance): \$148,438</p> <p>Resource 0230 (Deferred Maintenance) \$12,640</p> <p>General Fund 0000 (Personnel) \$261,000</p> | | | | | | |

LCAP Year 2: 2016-17

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| Expected Annual Measurable Outcomes: | Metrics: | |
| | FIT Tool: | 100% of 2015-16 Deficiencies will be corrected |
| | FIT Tool: | Scores will be 95% or higher for both sites |
| | Parent/Community Survey: | 92% will rate the schools as "Clean and Well Maintained" |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|--|--|
| <p>Custodial services will be retained at a level to keep facilities clean on a routine basis. Deferred Maintenance and Ongoing and Major Maintenance funds will be used to make needed repairs and improvements to the facilities.</p> <p>The F.I.T. will be administered by an outside evaluator during the 2016/2017 school year to document corrections to the previous year's findings and make recommendations for the 2017/2018 school year.</p> | <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p> | <p><u>X</u> All</p> | <p>Resource 8150 (Ongoing & Major Maintenance): \$148,438</p> <p>Resource 0230 (Deferred Maintenance): \$12,640.00</p> <p>General Fund 0000 (Personnel): \$278,000</p> |

LCAP Year 3: 2017-2018

| | | |
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| Expected Annual Measurable Outcomes: | Metrics: | |
| | FIT Tool: | 100% of 2016-17 Deficiencies will be corrected |
| | FIT Tool: | Scores will be 96% or higher for both sites |
| | Parent/Community Survey: | 93% will rate the schools as "Clean and Well Maintained" |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|--|---|
| <p>Custodial services will be retained at a level to keep facilities clean on a routine basis. Deferred Maintenance and Ongoing and Major Maintenance funds will be used to make needed repairs and improvements to the facilities.</p> <p>The F.I.T. will be administered by an outside evaluator during the 2015/2016 school year to document corrections to the previous year's findings and make recommendations for the 2017/2018 school year.</p> | <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p> | <p><u>X</u> All</p> | <p>Resource 8150 (Ongoing & Major Maintenance): \$148,438</p> <p>Resource 0230 (Deferred Maintenance): \$12,640</p> <p>General Fund 0000 (Personnel): \$278,000</p> |

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| GOAL 3: | All students, including EL students and students with disabilities, will have access to a broad course of study and educational supports taught by highly qualified staff that ensures academic success in Language Arts, Math, Science and Social Studies. | Related State and/or Local Priorities: 2,4,7,8 |
| Identified Needs: | <p>Needs:</p> <ol style="list-style-type: none"> a. Academic Intervention in for students performing below grade level in Language Arts or Math. b. Technology instruction and access for adequate preparation and participation in the areas of computer skills for CAASPP (SBAC), California State Standards coursework and College & Career Technical Education standards. c. School library materials to support achievement in all core curricular areas. d. Students need access to School Library to support their academic growth. e. At SBMS diverse elective offerings must be maintained to provide a broad course of study f. Multiple measures to track academic growth and provide for progress monitoring. g. Specialized services for EL students to increase the reclassification rate <p>Benchmarks:</p> <ul style="list-style-type: none"> • In 2014-15, 47% of students in Reading Intervention (offered grades 1-2) exited at or above grade level • Students had access to Technology (Computer Lab) averaged 60 minutes per week • Parent Survey: 50.5% agreed that their students had adequate access to technology • Parent Survey: 53% of parents felt that the Intervention program was meeting their students' needs. • Data is unavailable for currency and availability of Library materials • Data is unavailable for Library access frequency • Multiple Measures data will track student growth • Elective offerings at SBMS will be listed by domain • 2103-14 CELDT showed an average score of 403; 2014-15 showed an average score of 335; many of these students were not enrolled both years (transient population) • EL Students in the district 2 years showed an average CELDT score increase of 90 points; while two students showed an average decrease of 97 points. Note: This small numbers may contain skewed data. • EL students in the District have not been reclassified since 2011 • Access to College & Career Technical Education (CTE) data is unavailable for 2014-15 | |
| Goal Applies to: | <p>Schools: Arcata Elementary School Sunny Brae Middle School</p> <p>Applicable Pupil Subgroups: All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth</p> | |

LCAP Year 1: 2015-2016

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| Expected Annual Measurable Outcomes: | Metrics: | |
| | Academic Intervention Exit data | 50% of students will exit at or above grade level by the June 2016 |
| | Technology Access | Students will have access to Technology for 75 minutes per week |
| | Parent Survey/Technology | 55% of parents, including parents of EL students and students with disabilities, will agree their students had adequate access to technology |
| | Parent Survey/Intervention services | 55% of parents, including parents of EL students and students with disabilities, will agree that Intervention services meet their students' needs |
| | EL Parent Advisory Committee | |
| | CELDT scores | Students will show an average of 60% increase in their scores from the prior year |
| | CELDT reclassification | Students will be reclassified within 5 years of District attendance |
| | Library materials audit | Baseline data on quantity and type of materials available |
| | Library Access | Library accessible to students > / = 1 hour /week |
| | Elective Offerings | Will show diverse opportunities across domains |
| | CTE | 30% of SBMS students will participate in a CTE inventory |
| Multiple Measures | Identify students needing academic intervention | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--|---|---|
| Hire 1.0 reading intervention teacher. | Arcata Elementary School | <u>X</u> Other: Students Who Require Reading Intervention to Read at or Above Grade Level | Parcel Tax: \$60,391 |
| Retain two 5. technology positions. | Arcata Elementary Sunny Brae Middle School | <u>X</u> All | 0001 Supplemental & Targeted: \$115,889 |
| Retain staffing levels of site libraries. | Arcata Elementary School Sunny Brae Middle School | <u>X</u> All | Title I: \$48,267 |
| Purchase and implement a progress-monitoring program. | Arcata Elementary | <u>X</u> All | 0000 \$5,000 (contracted service) |

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| | School | | |
| | Sunny Brae Middle School | | |

LCAP Year 2: 2016-17

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| Expected Annual Measurable Outcomes: | Metrics: | | |
| | Academic Intervention Exit data | 55% of students will exit at or above grade level by the June 2016 | |
| | Technology Access | Students will have access to Technology for 90 minutes per week | |
| | Parent Survey/Technology | 60% of parents, including parents of EL students and students with disabilities, will agree their students had adequate access to technology | |
| | Parent Survey/Intervention services | 60% of parents, including parents of EL students and students with disabilities, will agree that Intervention services meet their students' needs | |
| | CELDT scores | Students will show an average of 65% increase in their scores from the prior year | |
| | CELDT reclassification | Students will be reclassified within 4 years of District attendance | |
| | Library materials audit | 3% increase in materials | |
| | Library Access | Library accessible to students > / = 1.5 hours /week | |
| | Elective Offerings | Will show diverse opportunities across domains | |
| | CTE | 30% of SBMS students will participate in a CTE inventory | |
| Multiple Measures | Will show > / = 2% growth over school year | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|-----------------------|
| Retain 1.0 reading intervention teacher. | Arcata Elementary School | <u>X</u> Other: Students Who Require Reading Intervention to Read at or Above Grade Level | Parcel Tax: \$60,391 |
| Retain two 5. technology positions. | Arcata Elementary Sunny Brae Middle School | <u>X</u> All | LCFF: \$115,889 |
| Retain staffing levels of site libraries. | Arcata Elementary School | <u>X</u> All | Title I: \$48,267 |

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| | Sunny Brae Middle School | | |
| Continue progress-monitoring program. | Arcata Elementary School Sunny Brae Middle School | <u>X</u> Other: 3 rd -8 th Graders | \$ Cost incorporated into operating budget |

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

Metrics:

| | |
|-------------------------------------|---|
| Academic Intervention Exit data | 60% of students will exit at or above grade level by the June 2016 |
| Technology Access | Students will have access to Technology for 90 minutes per week |
| Parent Survey/Technology | 65% of parents, including parents of EL students and students with disabilities, will agree their students had adequate access to technology |
| Parent Survey/Intervention services | 65% of parents, including parents of EL students and students with disabilities, will agree that Intervention services meet their students' needs |
| CELDT scores | Students will show an average of 65% increase in their scores from the prior year |
| CELDT reclassification | Students will be reclassified within 4 years of District attendance |
| Library materials audit | Baseline data on quantity and type of materials available |
| Library Access | 3% increase in materials |
| Elective Offerings | Will show diverse opportunities across domains |
| CTE | 30% of SBMS students will participate in a CTE inventory |
| Multiple Measures | Will show > / = 3% growth over school year |

| Actions/Services | Scope of Service | Pupils to be Served Within Identified Scope of Service | Budgeted Expenditures |
|--|--|--|-----------------------|
| Retain 1.0 reading intervention teacher. | Arcata Elementary School | <input checked="" type="checkbox"/> Other: Students Who Require Reading Intervention to Read at or Above Grade Level | Parcel Tax: \$60,391 |
| Retain two .5 technology positions. | Arcata Elementary Sunny Brae Middle | <input checked="" type="checkbox"/> All | LCFF: \$115,889 |

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| Retain staffing levels of site libraries. | Arcata Elementary School Sunny Brae Middle | X All | Title I: \$48,267 |
| Continue progress-monitoring program. | Arcata Elementary School Sunny Brae Middle | X All | \$ Cost incorporated into operating budget. |

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| GOAL 4: | The academic success of English Language Learners will mirror the academic success of the general student population. | Related State and/or Local Priorities: 2, 4, 8 |
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| Identified Need : | <p>Need: Interpreter and translator services to facilitate enhanced communication between school personnel and parents of English Language Learners and to increase parent participation in school events and student learning. Small-group intervention to help ELL students become English-proficient.</p> <p>Benchmarks: CELDT for 2013 through 2015 showed an average score increase of 90 for returning students who gained CELDT data showed no students in the Early Advanced or Advanced categories Parent Survey data were satisfied with students school experiences, but only 10% participated in survey (n=2) District Multiple Measures data re general academic success for 2014-15 unavailable due to inadequacy of measures EL Parent Advisory Committee has not yet been activated</p> |
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| Goal Applies to: | Schools: | Arcata Elementary School Sunny Brae Middle School |
| | Applicable Pupil Subgroups: | English Language Learners |

LCAP Year 1: 2015-2016

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|---|---|---------------|---|---------------|---|-------|---|-------------------|---|--------------------------------------|---|--|--|
| Expected Annual Measurable Outcomes: | Metrics: | | | | | | | | | | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 30%;">Parent Survey</td> <td>25% of Parents will participate in the survey</td> </tr> <tr> <td>Parent Survey</td> <td>Reported satisfaction of EL Parents will match the reports of non-EL parents within 10%</td> </tr> <tr> <td>CELDT</td> <td>Returning students will gain an average of 100 points</td> </tr> <tr> <td>District Measures</td> <td>EL students will grow an $\geq 2\%$ over the 2015- 2016 school year</td> </tr> <tr> <td>EL Parent Advisory Committee Minutes</td> <td>Minutes will reflect $\geq 10\%$ EL parent participation in decision making</td> </tr> <tr> <td>EL Parent survey (in parent home language)</td> <td>75% of parents will indicate satisfaction with activities, events, and the success of their children</td> </tr> </table> | Parent Survey | 25% of Parents will participate in the survey | Parent Survey | Reported satisfaction of EL Parents will match the reports of non-EL parents within 10% | CELDT | Returning students will gain an average of 100 points | District Measures | EL students will grow an $\geq 2\%$ over the 2015- 2016 school year | EL Parent Advisory Committee Minutes | Minutes will reflect $\geq 10\%$ EL parent participation in decision making | EL Parent survey (in parent home language) | 75% of parents will indicate satisfaction with activities, events, and the success of their children |
| Parent Survey | 25% of Parents will participate in the survey | | | | | | | | | | | | |
| Parent Survey | Reported satisfaction of EL Parents will match the reports of non-EL parents within 10% | | | | | | | | | | | | |
| CELDT | Returning students will gain an average of 100 points | | | | | | | | | | | | |
| District Measures | EL students will grow an $\geq 2\%$ over the 2015- 2016 school year | | | | | | | | | | | | |
| EL Parent Advisory Committee Minutes | Minutes will reflect $\geq 10\%$ EL parent participation in decision making | | | | | | | | | | | | |
| EL Parent survey (in parent home language) | 75% of parents will indicate satisfaction with activities, events, and the success of their children | | | | | | | | | | | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--------------------------|--|-----------------------|
| Provide translation and interpretation services on an as-needed basis for the purpose of increasing parental involvement in and awareness of their children's academic and social/emotional progress. | Arcata Elementary School | <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> <u>Re-Designated</u> <u>Fluent English-Proficient</u> | LCFF: \$2,500 |
| Translate forms, letters and other communication materials into the language of the parents. | Sunny Brae Middle School | | |
| Retain ELL Intervention aides who will serve the individualized needs of English learners and re- | Arcata Elementary | <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> <u>Re-Designated</u> | LCFF: \$13,900 |

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| designated fluent English-proficient students. | School Sunny Brae Middle School | <u>Fluent English-Proficient</u> | |
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LCAP Year 2: 2016-17

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| Expected Annual Measurable Outcomes: | Metrics: | |
| | Parent Survey | 35% of Parents will participate in the survey |
| | Parent Survey | Reported satisfaction of EL Parents will match the reports of non-EL parents within 10% |
| | CELDT | Returning students will gain an average of 100 points |
| | District Measures | EL students will grow an $\geq 2\%$ over the 2016- 2017 school year |
| | EL Parent Advisory Committee Minutes | Minutes will reflect $> / = 12\%$ EL parent participation in decision making |
| | EL Parent survey (in parent home language) | 75% of parents will indicate satisfaction with activities, events, and the success of their children |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--------------------------|---|-----------------------|
| Provide translation and interpretation services on an as-needed basis for the purpose of increasing parental involvement in and awareness of their children's academic and social/emotional progress. | Arcata Elementary School | <u>X English Learners</u> <u>X Re-Designated</u> <u>Fluent English-Proficient</u> | LCFF: \$2,500 |
| Translate forms, letters and other communication materials into the language of the parents. | Sunny Brae Middle School | | |
| Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students. | Arcata Elementary School | <u>X English Learners</u> <u>X Re-Designated</u> <u>Fluent English-Proficient</u> | LCFF: \$13,900 |
| | Sunny Brae Middle School | | |

LCAP Year 3: 2017-2018

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| Expected Annual Measurable Outcomes: | Metrics: | |
| | Parent Survey | 40% of Parents will participate in the survey |
| | Parent Survey | Reported satisfaction of EL Parents will match the reports of non-EL parents within 10% |
| | CELDT | Returning students will gain an average of 150 points |
| | District Measures | EL students will grow an >/= 2% over the 2016- 2017 school year |
| | EL Parent Advisory Committee Minutes | Minutes will reflect > / = 15% EL parent participation in decision making |
| | EL Parent survey (in parent home language) | 75% of parents will indicate satisfaction with activities, events, and the success of their children |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|---|--|-----------------------|
| <p>Provide translation and interpretation services on an as-needed basis for the purpose of increasing parental involvement in and awareness of their children's academic and social/emotional progress.</p> <p>Translate forms, letters and other communication materials into the language of the parents.</p> | <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p> | <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Re-Designated Fluent English-Proficient</p> | <p>LCFF: \$2,500</p> |
| <p>Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.</p> | <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p> | <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Re-Designated Fluent English-Proficient</p> | <p>LCFF: \$13,900</p> |

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| GOAL 5: | The District will provide services that nurture the needs of the whole child: physical, mental and emotional. | Related State and/or Local Priorities: 3,5,6,8,7 |
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| Identified Need : | <p>Need: Extended support services for families to meet the educational, physical, mental and emotional needs of their children, and access to a broad course of study with multiple academic opportunities for students to develop interests.</p> <p>Benchmarks:</p> <ul style="list-style-type: none"> • Preschool attendance for 2014-15 was 2,450 student days • After School Program attendance for 2014-15 was SBMS 7,677 and AES 16,442. This is above threshold for AES; SBMS was at minimal attendance and has room for growth. • Family Resource Center provided 1,249 acts of service from September 2014 through March 2015 to families and/or students in several support, assistance and emergency. The complete data set for the year is unavailable. • School Counseling data is unavailable for 2014-15 • Parent Involvement shows that 60 parents attended Diversity Committee meetings, which is 11% of parents • Parent Survey data regarding cultural diversity and inclusion is unavailable for 2014-15 • Parent Involvement records for decision making bodies such as Site Council are unavailable for 2014-15 • Attendance Clerks logged 2,632 hours in 2014-15 • Preschool Growth & Development Inventory data is unavailable for 2014-15 • Kindergarten Readiness Checklist data is unavailable for 2014-15 • Occupational Therapy data is unavailable for 2014-15 • Broad Academic opportunities for 2014-15 include Spelling Bee, Math Counts, History Day, Makers and Science Fair. Data on student participation is unavailable • Suspension data for AES shows 2013-14 = 57; 2014-15 = 44 data for SBMS is 2013-14 = 14; 2014-15 = 3 • Expulsion data for 2013-14 and 2014-15 shows 0 expulsions |
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|-----------------------------|--|----------|---|-----------------------------|---|
| Goal Applies to: | <table border="1"> <tr> <td data-bbox="310 943 630 982">Schools:</td> <td data-bbox="630 943 2009 982">Arcata Elementary School Sunny Brae Middle School</td> </tr> <tr> <td data-bbox="310 982 630 1044">Applicable Pupil Subgroups:</td> <td data-bbox="630 982 2009 1044">All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth</td> </tr> </table> | Schools: | Arcata Elementary School Sunny Brae Middle School | Applicable Pupil Subgroups: | All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth |
| Schools: | Arcata Elementary School Sunny Brae Middle School | | | | |
| Applicable Pupil Subgroups: | All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth | | | | |

LCAP Year 1: 2015-2016

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|--|---|----------------------|---|---------------------------------|---|-------------------------------------|--|--------------------------------|------------------------------|--|---|--------------------|---|--------------------------------|------------------------------|-----------------------------------|--|-----------------------------------|--|------------------------------------|---|
| Expected Annual Measurable Outcomes: | <p>Metrics:</p> <table border="1"> <tr> <td data-bbox="310 1159 961 1190">Preschool attendance</td> <td data-bbox="961 1159 2009 1190">Attendance will remain steady or increase by 3%</td> </tr> <tr> <td data-bbox="310 1190 961 1221">After School Program attendance</td> <td data-bbox="961 1190 2009 1221">Attendance will remain steady at AES and increase by 3% at SBMS</td> </tr> <tr> <td data-bbox="310 1221 961 1252">Family Resource Center service logs</td> <td data-bbox="961 1221 2009 1252">> / = 2,000 acts of service to families & students</td> </tr> <tr> <td data-bbox="310 1252 961 1282">School Counseling service logs</td> <td data-bbox="961 1252 2009 1282">> / = 15 student hours /week</td> </tr> <tr> <td data-bbox="310 1282 961 1313">Parent Involvement Rosters & Meeting Minutes</td> <td data-bbox="961 1282 2009 1313">15% of parents will participate in decision-making involvement activities</td> </tr> <tr> <td data-bbox="310 1313 961 1344">Parent Survey data</td> <td data-bbox="961 1313 2009 1344">10% of parents will participate in a cultural diversity baseline survey</td> </tr> <tr> <td data-bbox="310 1344 961 1375">Attendance Clerk service hours</td> <td data-bbox="961 1344 2009 1375">> / = 2,632 hours of service</td> </tr> <tr> <td data-bbox="310 1375 961 1406">Preschool Development Inventories</td> <td data-bbox="961 1375 2009 1406">100% of preschoolers will be assessed with On the Road inventory</td> </tr> <tr> <td data-bbox="310 1406 961 1437">Occupational Therapy service logs</td> <td data-bbox="961 1406 2009 1437">All student service hours will be logged</td> </tr> <tr> <td data-bbox="310 1437 961 1474">Broad Academic opportunity rosters</td> <td data-bbox="961 1437 2009 1474">10% of students will participate in opportunities</td> </tr> </table> | Preschool attendance | Attendance will remain steady or increase by 3% | After School Program attendance | Attendance will remain steady at AES and increase by 3% at SBMS | Family Resource Center service logs | > / = 2,000 acts of service to families & students | School Counseling service logs | > / = 15 student hours /week | Parent Involvement Rosters & Meeting Minutes | 15% of parents will participate in decision-making involvement activities | Parent Survey data | 10% of parents will participate in a cultural diversity baseline survey | Attendance Clerk service hours | > / = 2,632 hours of service | Preschool Development Inventories | 100% of preschoolers will be assessed with On the Road inventory | Occupational Therapy service logs | All student service hours will be logged | Broad Academic opportunity rosters | 10% of students will participate in opportunities |
| Preschool attendance | Attendance will remain steady or increase by 3% | | | | | | | | | | | | | | | | | | | | |
| After School Program attendance | Attendance will remain steady at AES and increase by 3% at SBMS | | | | | | | | | | | | | | | | | | | | |
| Family Resource Center service logs | > / = 2,000 acts of service to families & students | | | | | | | | | | | | | | | | | | | | |
| School Counseling service logs | > / = 15 student hours /week | | | | | | | | | | | | | | | | | | | | |
| Parent Involvement Rosters & Meeting Minutes | 15% of parents will participate in decision-making involvement activities | | | | | | | | | | | | | | | | | | | | |
| Parent Survey data | 10% of parents will participate in a cultural diversity baseline survey | | | | | | | | | | | | | | | | | | | | |
| Attendance Clerk service hours | > / = 2,632 hours of service | | | | | | | | | | | | | | | | | | | | |
| Preschool Development Inventories | 100% of preschoolers will be assessed with On the Road inventory | | | | | | | | | | | | | | | | | | | | |
| Occupational Therapy service logs | All student service hours will be logged | | | | | | | | | | | | | | | | | | | | |
| Broad Academic opportunity rosters | 10% of students will participate in opportunities | | | | | | | | | | | | | | | | | | | | |

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| Suspensions | Suspensions will decrease by 20% over 2014-15 levels |
| Expulsions | Expulsion rate will remain > / = 0% |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--|--|--|
| Occupational therapy services will be provided to students who have been assessed and documented as requiring services. | Arcata Elementary School Sunny Brae Middle School | X All, As Needed | Medi-Cal: \$18,000 |
| A .5 counseling position will be established at each school site. | Arcata Elementary School Sunny Brae Middle School | X All, As Needed | LCFF/Lottery: \$44,000 Fund 5812 Federal Counseling Grant: \$42,205 |
| The Family Resource Center will be provided as a service to parents for needs such as food, clothing, social service referrals, school supplies and parenting classes. | Arcata Elementary School Sunny Brae Middle School | X All, As Needed | Cal-Fresh Grant \$53,200 |
| A before and after-school program will be provided, giving students access to homework help, a dinner program and after-school activities in a safe and welcoming learning environment. | Arcata Elementary School Sunny Brae Middle School | <u>X All</u> | ASES Grant \$172,718 |
| The Arcata Elementary Pre-School will enroll students to enhance student success in and smooth transition to the regular TK/K classroom setting. | Arcata Elementary School Sunny Brae Middle School | <u>X All</u> | Resource 0012 \$26,234 |

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|---|--|--|----------------------------|
| <p>In accordance with Education Code 52052, the District will continue to support the Cultural Diversity and Inclusion Committee to explore ways to include a variety of cultural and ethnic diversity in the curriculum and culture of the school with the purpose of enhancing the learning environment for students identified as belonging to ethnic subgroups.</p> | <p>Arcata Elementary School Sunny Brae Middle School</p> | <p>Other Subgroups: Ethnic Subgroups</p> | <p>General Fund: \$100</p> |
| <p>The District will hire and/or retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.</p> | <p>Arcata Elementary School Sunny Brae Middle School</p> | <p>X All</p> | <p>Title I \$21,860</p> |

LCAP Year 2: 2016-17

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|--|---|--|----------------------|---|---------------------------------|---|-------------------------------------|--|--------------------------------|------------------------------|--|---|--------------------|---|--------------------------------|------------------------------|-----------------------------------|--|-----------------------------------|--|------------------------------------|---|-------------|--|------------|--|
| <p>Expected Annual Measurable Outcomes:</p> | <p>Metrics:</p> <table border="1"> <tr> <td data-bbox="323 678 1066 711">Preschool attendance</td> <td data-bbox="1073 678 2003 711">Attendance will remain steady or increase by 1%</td> </tr> <tr> <td data-bbox="323 711 1066 743">After School Program attendance</td> <td data-bbox="1073 711 2003 743">Attendance will remain steady at AES and increase by 3% at SBMS</td> </tr> <tr> <td data-bbox="323 743 1066 776">Family Resource Center service logs</td> <td data-bbox="1073 743 2003 776">> / = 2,500 acts of service to families & students</td> </tr> <tr> <td data-bbox="323 776 1066 808">School Counseling service logs</td> <td data-bbox="1073 776 2003 808">> / = 18 student hours /week</td> </tr> <tr> <td data-bbox="323 808 1066 841">Parent Involvement Rosters & Meeting Minutes</td> <td data-bbox="1073 808 2003 841">18% of parents will participate in decision-making involvement activities</td> </tr> <tr> <td data-bbox="323 841 1066 873">Parent Survey data</td> <td data-bbox="1073 841 2003 873">12% of parents will participate in a cultural diversity baseline survey</td> </tr> <tr> <td data-bbox="323 873 1066 906">Attendance Clerk service hours</td> <td data-bbox="1073 873 2003 906">> / = 2,632 hours of service</td> </tr> <tr> <td data-bbox="323 906 1066 938">Preschool Development Inventories</td> <td data-bbox="1073 906 2003 938">100% of preschoolers will show growth in 3 or more areas</td> </tr> <tr> <td data-bbox="323 938 1066 971">Occupational Therapy service logs</td> <td data-bbox="1073 938 2003 971">All student service hours will be logged</td> </tr> <tr> <td data-bbox="323 971 1066 1003">Broad Academic opportunity rosters</td> <td data-bbox="1073 971 2003 1003">15% of students will participate in opportunities</td> </tr> <tr> <td data-bbox="323 1003 1066 1036">Suspensions</td> <td data-bbox="1073 1003 2003 1036">Suspensions will decrease by 20% over 2015-16 levels</td> </tr> <tr> <td data-bbox="323 1036 1066 1060">Expulsions</td> <td data-bbox="1073 1036 2003 1060">Expulsion rate will remain > / = to 0%</td> </tr> </table> | | Preschool attendance | Attendance will remain steady or increase by 1% | After School Program attendance | Attendance will remain steady at AES and increase by 3% at SBMS | Family Resource Center service logs | > / = 2,500 acts of service to families & students | School Counseling service logs | > / = 18 student hours /week | Parent Involvement Rosters & Meeting Minutes | 18% of parents will participate in decision-making involvement activities | Parent Survey data | 12% of parents will participate in a cultural diversity baseline survey | Attendance Clerk service hours | > / = 2,632 hours of service | Preschool Development Inventories | 100% of preschoolers will show growth in 3 or more areas | Occupational Therapy service logs | All student service hours will be logged | Broad Academic opportunity rosters | 15% of students will participate in opportunities | Suspensions | Suspensions will decrease by 20% over 2015-16 levels | Expulsions | Expulsion rate will remain > / = to 0% |
| Preschool attendance | Attendance will remain steady or increase by 1% | | | | | | | | | | | | | | | | | | | | | | | | | |
| After School Program attendance | Attendance will remain steady at AES and increase by 3% at SBMS | | | | | | | | | | | | | | | | | | | | | | | | | |
| Family Resource Center service logs | > / = 2,500 acts of service to families & students | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Counseling service logs | > / = 18 student hours /week | | | | | | | | | | | | | | | | | | | | | | | | | |
| Parent Involvement Rosters & Meeting Minutes | 18% of parents will participate in decision-making involvement activities | | | | | | | | | | | | | | | | | | | | | | | | | |
| Parent Survey data | 12% of parents will participate in a cultural diversity baseline survey | | | | | | | | | | | | | | | | | | | | | | | | | |
| Attendance Clerk service hours | > / = 2,632 hours of service | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preschool Development Inventories | 100% of preschoolers will show growth in 3 or more areas | | | | | | | | | | | | | | | | | | | | | | | | | |
| Occupational Therapy service logs | All student service hours will be logged | | | | | | | | | | | | | | | | | | | | | | | | | |
| Broad Academic opportunity rosters | 15% of students will participate in opportunities | | | | | | | | | | | | | | | | | | | | | | | | | |
| Suspensions | Suspensions will decrease by 20% over 2015-16 levels | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expulsions | Expulsion rate will remain > / = to 0% | | | | | | | | | | | | | | | | | | | | | | | | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|--|--|-------------------------------|
| <p>Occupational therapy services will be provided to students who have been assessed and documented as requiring services.</p> | <p>Arcata Elementary School Sunny Brae Middle School</p> | <p>X All, As Needed</p> | <p>Medi-Cal: \$18,000</p> |
| <p>A .5 counseling position will be established at each school site.</p> | <p>Arcata Elementary</p> | <p>X All, As Needed</p> | <p>LCFF/Lottery: \$86,205</p> |

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| | School Sunny Brae Middle School | | |
| The Family Resource Center will be provided as a service to parents for needs such as food, clothing, social service referrals, school supplies and parenting classes. | Arcata Elementary School Sunny Brae Middle School | X All, As Needed | Cal-Fresh Grant \$53,200 |
| A before and after-school program will be provided, giving students access to homework help, a dinner program and after-school activities in a safe and welcoming learning environment. | Arcata Elementary School Sunny Brae Middle School | X All | ASES Grant \$172,718 |
| The Arcata Elementary Pre-School will enroll students to enhance student success in and smooth transition to the regular TK/K classroom setting. | Arcata Elementary School Sunny Brae Middle School | X All | Resource 0012 \$26,234 |
| In accordance with Education Code 52052, the District will continue to support the Cultural Diversity and Inclusion Committee to explore ways to include a variety of cultural and ethnic diversity in the curriculum and culture of the school with the purpose of enhancing the learning environment for students identified as belonging to ethnic subgroups. | Arcata Elementary School Sunny Brae Middle School | Other Subgroups: Ethnic Subgroups | General Fund: \$100 |
| The District will hire and/or retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed. | Arcata Elementary School Sunny Brae Middle School | X All | Title I \$21,860 |

LCAP Year 3: 2017-2018

Expected Annual
Measurable

Metrics:

| | | |
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| Outcomes: | Preschool attendance | Attendance will remain steady or increase by 1% |
| | After School Program attendance | Attendance will remain steady at AES and increase by 2% at SBMS |
| | Family Resource Center service logs | > / = 3,000 acts of service to families & students |
| | School Counseling service logs | > / = 20 student hours /week |
| | Parent Involvement Rosters & Meeting Minutes | 20% of parents will participate in decision-making involvement activities |
| | Parent Survey data | 15% of parents will participate in a cultural diversity baseline survey |
| | Attendance Clerk service hours | > / = 2,632 hours of service |
| | Preschool Development Inventories | 100% of preschoolers will show growth in 3 or more areas |
| | Occupational Therapy service logs | All student service hours will be logged |
| | Broad Academic opportunity rosters | 20% of students will participate in opportunities |
| | Suspensions | Suspensions will decrease by 20% over 2015-16 levels |
| Expulsions | Expulsion rate will remain > / = to 0% | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--|--|---------------------------|
| Occupational therapy services will be provided to students who have been assessed and documented as requiring services. | Arcata Elementary School Sunny Brae Middle School | X All, As Needed | Medi-Cal: \$18,000 |
| A .5 counseling position will be supported at each school site. | Arcata Elementary School Sunny Brae Middle School | X All, As Needed | LCFF/Lottery: \$86,205 |
| The Family Resource Center will be provided as a service to parents for needs such as food, clothing, social service referrals, school supplies and parenting classes. | Arcata Elementary School Sunny Brae Middle School | X All, As Needed | Cal-Fresh Grant: \$53,200 |
| A before and after-school program will be provided, giving students access to homework help, a dinner program and after-school activities in a safe and welcoming learning environment. | Arcata Elementary School Sunny Brae Middle School | <u>X</u> All | ASES Grant \$172,718 |

| | | | |
|--|--|--------------------------------------|-------------------------|
| The Arcata Elementary Pre-School will enroll students to enhance student success in and smooth transition to the regular TK/K classroom setting. | Arcata Elementary School Sunny Brae Middle School | <u>X All</u> | Resource 0012: \$26,234 |
| In accordance with Education Code 52052, the District will continue to support the Cultural Diversity and Inclusion Committee to explore ways to include a variety of cultural and ethnic diversity in the curriculum and culture of the school with the purpose of enhancing the learning environment for students identified as belonging to ethnic subgroups. | Arcata Elementary School Sunny Brae Middle School | Other Subgroups: Ethnic Subgroups | General Fund: \$100 |
| The District will hire and/or retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed. | Arcata Elementary School Sunny Brae Middle School | X All | Title I \$21,860 |

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| GOAL 6: | Provide classified and certificated staff members with professional development opportunities that support their particular job classification. | | Related State and/or Local Priorities: 2, 4 | | | | | | | | |
| Identified Need : | <p>Both Certificated staff and Classified Instructional Aides district-wide need training for the new California State Standards (CCSS) and CAASPP state assessments such as the Smarter Balanced Assessment. Additionally, AES staff needs training to enhance their guidance and discipline system to improve school climate.</p> <p>Benchmarks:</p> <ul style="list-style-type: none"> Professional Development hours logged by staff in the new standards, technology or assessment in 2014-15 is unavailable. Professional Learning Community (PLC) time to enhance service to students was 60 hours for 2014-15 PLC meeting minutes reflect topics relevant to improved services to students. AES Staff development hours in guidance and school climate data is estimated at 10 hours for 2014-15 | | | | | | | | | | |
| Goal Applies to: | <p>Schools: Arcata Elementary School Sunny Brae Middle School</p> <p>Applicable Pupil Subgroups: All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth)</p> | | | | | | | | | | |
| LCAP Year 1: 2015-2016 | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>Metrics:</p> <table border="1" data-bbox="317 776 2003 902"> <tr> <td>Professional Development hours</td> <td>Average of 15 for Certificated and 6 for Classified staff</td> </tr> <tr> <td>Professional Learning Community (PLC) time</td> <td>> / = 60 hours</td> </tr> <tr> <td>PLC meeting minutes</td> <td>Reflect CCSS, Technology, Assessment</td> </tr> <tr> <td>AES Staff development hours in guidance and school climate</td> <td>> / = 15 hours</td> </tr> </table> | | | Professional Development hours | Average of 15 for Certificated and 6 for Classified staff | Professional Learning Community (PLC) time | > / = 60 hours | PLC meeting minutes | Reflect CCSS, Technology, Assessment | AES Staff development hours in guidance and school climate | > / = 15 hours |
| Professional Development hours | Average of 15 for Certificated and 6 for Classified staff | | | | | | | | | | |
| Professional Learning Community (PLC) time | > / = 60 hours | | | | | | | | | | |
| PLC meeting minutes | Reflect CCSS, Technology, Assessment | | | | | | | | | | |
| AES Staff development hours in guidance and school climate | > / = 15 hours | | | | | | | | | | |
| <p>Actions/Services</p> <p>Staff members, classified and certificated, will attend professional development sessions that support their work in the classroom and their growth as a professional. Program Improvement status at AES will be addressed by a variety of targeted professional development activities.</p> | <p>Scope of Service</p> <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p> | <p>Pupils to be served within identified scope of service</p> <p>_ All</p> | <p>Budgeted Expenditures</p> <p>General Fund: \$6,500</p> <p>Title I: \$20,693</p> | | | | | | | | |

LCAP Year 2: 2016-17

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| Expected Annual Measurable Outcomes: | Metrics: | |
| | Professional Development hours | Average of 16 for Certificated and 6 for Classified staff |
| | Professional Learning Community (PLC) time | > / = 60 hours |
| | PLC meeting minutes | Reflect CCSS, Technology, Assessment |
| | AES Staff development hours in guidance and school climate | > / = 10 hours |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|--|--|--|
| Staff members, classified and certificated, will attend professional development sessions that support their work in the classroom and their growth as a professional. Program Improvement status at AES will be addressed by a variety of targeted professional development activities. | Arcata Elementary School Sunny Brae Middle School | X All | General Fund: \$6,500 Title I: \$20,693 |

LCAP Year 3: 2017-2018

| | | |
|--------------------------------------|--|---|
| Expected Annual Measurable Outcomes: | Metrics: | |
| | Professional Development hours | Average of 15 for Certificated and 6 for Classified staff |
| | Professional Learning Community (PLC) time | > / = 60 hours |
| | PLC meeting minutes | Reflect CCSS, Technology, Assessment |
| | AES Staff development hours in guidance and school climate | > / = 8 hours |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|--|--|--|
| Staff members, classified and certificated, will attend professional development sessions that support their work in the classroom and their growth as a professional. Program Improvement status at AES will be addressed by a variety of targeted professional development activities. | Arcata Elementary School Sunny Brae Middle School | X All | General Fund: \$6,500 Title I: \$20,693 |

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| GOAL 7: | Student transportation services will be maintained by Arcata School District to promote student attendance and academic achievement. | Related State and/or Local Priorities: 4,5,7 |
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| Identified Need : | <p>Need: Students need transportation by bus provided in order to ensure their regular attendance at school. Two bus routes are necessary to transport all students needing transportation.</p> <p>Benchmarks:</p> <ul style="list-style-type: none"> • Student Attendance averages for Arcata School District in 2014-15 was 94.2% • Bus use was 131 regular student riders for 2014-15 • Chronic Absentee data for 2014-15 is currently unavailable • Middle School Drop Out rate was 0% |
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| Goal Applies to: | Schools: | Arcata Elementary School Sunny Brae Middle School |
| | Applicable Pupil Subgroups: | All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth) |

LCAP Year 1: 2015-2016

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|---|--|--------------------|-----------|---------|-----------|------------------|-----------------------------------|-----------------------------|----------|
| Expected Annual Measurable Outcomes: | <p>Metrics:</p> <table border="1" style="width: 100%;"> <tr> <td style="width: 70%;">Student Attendance</td> <td>> / = 95%</td> </tr> <tr> <td>Bus use</td> <td>> / = 125</td> </tr> <tr> <td>Chronic Absentee</td> <td>Improve by 2% over 2014-15 levels</td> </tr> <tr> <td>Middle School Drop Out rate</td> <td>> / = 0%</td> </tr> </table> | Student Attendance | > / = 95% | Bus use | > / = 125 | Chronic Absentee | Improve by 2% over 2014-15 levels | Middle School Drop Out rate | > / = 0% |
| Student Attendance | > / = 95% | | | | | | | | |
| Bus use | > / = 125 | | | | | | | | |
| Chronic Absentee | Improve by 2% over 2014-15 levels | | | | | | | | |
| Middle School Drop Out rate | > / = 0% | | | | | | | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--|---|-----------------------|
| The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals. | Arcata Elementary School Sunny Brae Middle School | <input checked="" type="checkbox"/> All | Fund 0210: \$165,466 |
| Funding will be provided to transport homeless/foster youth to their schools of origin. | Arcata Elementary School Sunny Brae Middle School | <input checked="" type="checkbox"/> Homeless/Foster Youth | Title I: \$500.00 |

LCAP Year 2: 2016-2017

| | | |
|--------------------------------------|-----------------------------|-----------------------------------|
| Expected Annual Measurable Outcomes: | Metrics: | |
| | Student Attendance | > / = 95% |
| | Bus use | > / = 125 |
| | Chronic Absentee | Improve by 2% over 2014-15 levels |
| | Middle School Drop Out rate | > / = 0% |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--|--|-----------------------|
| The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals. | Arcata Elementary School Sunny Brae Middle School | <u>X</u> All | Fund 0210 \$165,466 |
| Funding will be provided to transport homeless/foster youth to their schools of origin. | Arcata Elementary School Sunny Brae Middle School | <u>X</u> Foster Youth | Title I \$500.00 |

LCAP Year 3:

| | | |
|--------------------------------------|-----------------------------|-----------------------------------|
| Expected Annual Measurable Outcomes: | Metrics: | |
| | Student Attendance | > / = 95% |
| | Bus use | > / = 125 |
| | Chronic Absentee | Improve by 2% over 2014-15 levels |
| | Middle School Drop Out rate | > / = 0% |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--|--|-----------------------|
| The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals. | Arcata Elementary School Sunny Brae Middle School | <u>X</u> All | Fund 0210: \$165,466 |
| Funding will be provided to transport homeless/foster youth to their schools of origin. | Arcata Elementary School Sunny Brae Middle School | <u>X</u> Foster Youth | Title I: \$500.00 |

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|--|--|---|--|-------------------------------|-------------------------------|---------------------------|--|
| GOAL 8: | A 3- year fiscal plan in support of technology will be maintained and annually updated to support ongoing access to technology by students and staff. | | Related State and/or Local Priorities: 2, 4, 7, 8 | | | | |
| Identified Need : | <p>Need: The district needs to create a Technology Fiscal Plan to increase and sustain the technology available to students to facilitate access to curriculum in a 21st Century world.</p> <p>Benchmark:</p> <ul style="list-style-type: none"> Technology Fiscal Plan does not exist | | | | | | |
| Goal Applies to: | Schools: | Arcata Elementary School Sunny Brae Middle School | | | | | |
| | Applicable Pupil Subgroups: | All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth | | | | | |
| LCAP Year 1: 2015-2016 | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>Metrics:</p> <table border="1" data-bbox="317 592 2011 654"> <tr> <td data-bbox="317 592 1163 626">3-year Technology Fiscal Plan</td> <td data-bbox="1169 592 2011 626">Plan is posted on ASD website</td> </tr> <tr> <td data-bbox="317 631 1163 654">ASD Board Meeting Minutes</td> <td data-bbox="1169 631 2011 654">Detail adoption of 3 year Technology Fiscal Plan</td> </tr> </table> <p>A 3-year fiscal technology plan will be created by the Technology Committee and posted on the ASD website. The updated fiscal support plan for technology will be documented in an ASD Board minutes and agenda in the 2015/2016 school year.</p> | | | 3-year Technology Fiscal Plan | Plan is posted on ASD website | ASD Board Meeting Minutes | Detail adoption of 3 year Technology Fiscal Plan |
| 3-year Technology Fiscal Plan | Plan is posted on ASD website | | | | | | |
| ASD Board Meeting Minutes | Detail adoption of 3 year Technology Fiscal Plan | | | | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | |
| Create a 3-year technology fiscal plan that supports the acquisition of hardware and software to increase student exposure to and interaction with technology. | Arcata Elementary School Sunny Brae Middle School | <u>X</u> All | General Fund: \$100 (meeting supplies) | | | | |

LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | Metrics: | | | |
|--|---|--|--|--|
| | 3-year Technology Fiscal Plan (updated) | Updated Plan is posted on ASD website | | |
| | ASD Board Meeting Minutes | Detail of updating 3 year Technology Fiscal Plan | | |
| Actions/Services | | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Continue to update the district's technology plan and search for funding sources to support the purchase of hardware and software. | | Arcata Elementary School Sunny Brae Middle School | X All | General Fund: \$100 (Meeting Supplies) |

LCAP Year 3: 2017-2018

| Expected Annual Measurable Outcomes: | Metrics: | | | |
|--|---|--|--|--|
| | 3-year Technology Fiscal Plan (updated) | Updated Plan is posted on ASD website | | |
| | ASD Board Meeting Minutes | Detail of updating 3 year Technology Fiscal Plan | | |
| Actions/Services | | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Continue to update the district's technology plan and search for funding sources to support the purchase of hardware and software. | | Arcata Elementary School Sunny Brae Middle School | X All | General Fund: \$100 (Meeting Supplies) |

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|--|--|--|---|--|----------------------|--|---|--|-------------------------------|---------------------------------------|--|
| GOAL 9: | In collaboration with stakeholders, Arcata School District will develop District mission and vision statements that reflect a 21st Century learning environment. | | Related State and/or Local Priorities: 2,3,4,7,8 | | | | | | | | |
| Identified Need : | <p>Need: The District's stakeholders need to create District-Level mission and vision statements that reflect a 21st Century approach to teaching and learning to guide district efforts. Parent Involvement in the visioning and decision-making process needs to include diverse parent members including parents from both AES and SBMS, parents from different parent groups such as Site Council and the Cultural Diversity Committee.</p> <p>Benchmarks:</p> <ul style="list-style-type: none"> District currently does not currently a vision or mission statement outlining 21st century learning Parent participation and involvement records for this effort do not currently exist | | | | | | | | | | |
| Goal Applies to: | Schools: Arcata Elementary School Sunny Brae Middle School | | Applicable Pupil Subgroups: All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth | | | | | | | | |
| LCAP Year 1: 2015-2016 | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>Metrics:</p> <table border="1" data-bbox="317 743 2005 902"> <tr> <td data-bbox="317 743 1157 776">21st Century Learning Committee Meeting agenda and minutes</td> <td data-bbox="1157 743 2005 776">Will reflect efforts</td> </tr> <tr> <td data-bbox="317 776 1157 808">21st Century Learning Committee Meeting roster</td> <td data-bbox="1157 776 2005 808">Will detail parent participation in decision making</td> </tr> <tr> <td data-bbox="317 808 1157 841">District Mission and Vision Statements</td> <td data-bbox="1157 808 2005 841">Will be posted on ASD website</td> </tr> <tr> <td data-bbox="317 841 1157 902">ASD Board of Trustees Meeting minutes</td> <td data-bbox="1157 841 2005 902">Will detail review and adoption of 21st Century Learning vision and mission statements</td> </tr> </table> | | | 21 st Century Learning Committee Meeting agenda and minutes | Will reflect efforts | 21 st Century Learning Committee Meeting roster | Will detail parent participation in decision making | District Mission and Vision Statements | Will be posted on ASD website | ASD Board of Trustees Meeting minutes | Will detail review and adoption of 21 st Century Learning vision and mission statements |
| 21 st Century Learning Committee Meeting agenda and minutes | Will reflect efforts | | | | | | | | | | |
| 21 st Century Learning Committee Meeting roster | Will detail parent participation in decision making | | | | | | | | | | |
| District Mission and Vision Statements | Will be posted on ASD website | | | | | | | | | | |
| ASD Board of Trustees Meeting minutes | Will detail review and adoption of 21 st Century Learning vision and mission statements | | | | | | | | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | | | | | |
| Vision and mission statements for the district will be created by a team of stakeholders during the 2015-2016 school year. Input will be taken from a wide variety of stakeholders, including students, parents and community members. | Arcata Elementary School Sunny Brae Middle School | <u>X</u> All | General Fund: \$100 | | | | | | | | |

LCAP Year 2: 2016-2017

| | | |
|--------------------------------------|---------------------------------------|---|
| Expected Annual Measurable Outcomes: | Metrics: | |
| | ASD Board of Trustees Meeting minutes | Will reflect Board use of 21 st Century Learning vision and mission statements to guide decision-making in 2016-17 |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--|--|--|
| The intent and language of the vision and mission statements will be incorporated into all advertising and woven throughout the District's website. | Arcata Elementary School Sunny Brae Middle School | <u>X</u> All | \$ Cost incorporated in operating budget |

LCAP Year 3: 2017-2018

| | | |
|--------------------------------------|---------------------------------------|---|
| Expected Annual Measurable Outcomes: | Metrics: | |
| | ASD Board of Trustees Meeting minutes | Will reflect Board use of 21 st Century Learning vision and mission statements to guide decision-making in 2016-17 |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--|--|--|
| The intent and language of the vision and mission statements will continue to be incorporated into all advertising and woven throughout the District's website. | Arcata Elementary School Sunny Brae Middle School | <u>X</u> All | \$ Cost incorporated in operating budget |

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|---|--|--|---|-----------------------------------|--|-----------------------|--|
| GOAL 10: | Arcata School District will purchase state-approved curriculum as it becomes available for adoption. | | Related State and/or Local Priorities: 2,4,7,8 | | | | |
| Identified Need : | <p>Need: Current textbooks do not reflect Common Core Standards and teaching practices. Math textbooks/programs/instructional materials have been purchased or are slated to be purchased at Sunny Brae Middle School and Arcata Elementary School and will be used during the 2015-2016 school year. Language Arts textbooks and/or instructional materials need to be purchased for both sites to ensure that students have to access Common Core objectives.</p> <p>Benchmarks:</p> <ul style="list-style-type: none"> • Amount of state-adopted CCSS ELA curricular materials ready for use in ASD is 0% in 2014-15 • Amount of state-adopted CCSS Math curricular materials ready for use in ASD is 0% in 2014-15 | | | | | | |
| Goal Applies to: | <p>Schools: Arcata Elementary School Sunny Brae Middle School</p> <p>Applicable Pupil Subgroups: All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth</p> | | | | | | |
| LCAP Year 1: 2015-2016 | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>Metrics:</p> <table border="1" data-bbox="317 711 2005 776"> <tr> <td data-bbox="317 711 1161 743">Purchase orders and packing slips</td> <td data-bbox="1161 711 2005 743">Reflect purchase of CCSS Math materials for all grade levels</td> </tr> <tr> <td data-bbox="317 743 1161 776">Classroom Inventories</td> <td data-bbox="1161 743 2005 776">Reflect access of CCSS Math materials for students</td> </tr> </table> | | | Purchase orders and packing slips | Reflect purchase of CCSS Math materials for all grade levels | Classroom Inventories | Reflect access of CCSS Math materials for students |
| Purchase orders and packing slips | Reflect purchase of CCSS Math materials for all grade levels | | | | | | |
| Classroom Inventories | Reflect access of CCSS Math materials for students | | | | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | |
| Math curricular materials aligned with the Common Core Standards will be purchased over the next two fiscal years. | Arcata Elementary School | <u>X</u> All | Resource 0212: \$35,000 | | | | |
| LCAP Year 2: 2016-17 | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>Metrics:</p> <table border="1" data-bbox="317 1096 2005 1161"> <tr> <td data-bbox="317 1096 1161 1128">Purchase orders and packing slips</td> <td data-bbox="1161 1096 2005 1128">Reflect purchase of CCSS ELA materials for all grade levels</td> </tr> <tr> <td data-bbox="317 1128 1161 1161">Classroom Inventories</td> <td data-bbox="1161 1128 2005 1161">Reflect access of CCSS ELA materials for students</td> </tr> </table> | | | Purchase orders and packing slips | Reflect purchase of CCSS ELA materials for all grade levels | Classroom Inventories | Reflect access of CCSS ELA materials for students |
| Purchase orders and packing slips | Reflect purchase of CCSS ELA materials for all grade levels | | | | | | |
| Classroom Inventories | Reflect access of CCSS ELA materials for students | | | | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | |
| Language Arts curricular materials aligned with the Common Core Standards will be purchased over the next two fiscal years. | Sunny Brae Middle School | <u>X</u> All | Resource 0212: \$45,000 | | | | |

LCAP Year 3: 2017/2018

| Expected Annual Measurable Outcomes: | Metrics: | | |
|---|-----------------------------------|---|-------------------------|
| | Purchase orders and packing slips | Reflect purchase of CCSS ELA materials for all grade levels | |
| | Classroom Inventories | Reflect access of CCSS ELA materials for students | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Language Arts curricular materials aligned with the Common Core Standards will be purchased over the next two fiscal years. | Arcata Elementary School | X All | Resource 0212: \$45,000 |

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|--|--|--|---|---------------|------------------------------------|--------------------------|--|
| GOAL 11: | A second SDC class will be maintained to promote student success and to address safety issues. | | Related State and/or Local Priorities: 2,4,6,7,8 | | | | |
| Identified Need : | <p>Need: A second SDC class (created in 2014/2015) needs to be maintained. Students in the SDC classification range from K-5. Safety issues, stemming from crowding in the classroom to the wide age spread, must be addressed on a continuing basis. Splitting the grades in a K-3 and 4-5 configuration ensures that teachers are able to adequately address the academic needs of the students.</p> <p>Benchmarks: SDC classes = (1) K-5 in 2013-14; (2) K-2 and 3-5 in 2014-15</p> | | | | | | |
| Goal Applies to: | Schools: Arcata Elementary School | Applicable Pupil Subgroups: Other: Students with Disabilities, some of whom are also free and reduced status, homeless/foster status | | | | | |
| LCAP Year 1: 2015-2016 | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>Metric:</p> <table border="1" data-bbox="317 708 2003 771"> <tr> <td data-bbox="317 708 1157 740">Class Rosters</td> <td data-bbox="1157 708 2003 740">Reflect 2 SDC classes: K-2 and 3-5</td> </tr> <tr> <td data-bbox="317 740 1157 771">Class enrollment records</td> <td data-bbox="1157 740 2003 771">Class size < / = 12 if fiscally possible</td> </tr> </table> | | | Class Rosters | Reflect 2 SDC classes: K-2 and 3-5 | Class enrollment records | Class size < / = 12 if fiscally possible |
| Class Rosters | Reflect 2 SDC classes: K-2 and 3-5 | | | | | | |
| Class enrollment records | Class size < / = 12 if fiscally possible | | | | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | |
| A second SDC class for students in K-3 will be maintained. | Arcata Elementary School | <u>X</u> Students with Disabilities | Resource 6500: \$38,622 | | | | |
| LCAP Year 2: 2016-17 | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>Metric:</p> <table border="1" data-bbox="317 1094 2003 1157"> <tr> <td data-bbox="317 1094 1157 1127">Class Rosters</td> <td data-bbox="1157 1094 2003 1127">Reflect 2 SDC classes: K-2 and 3-5</td> </tr> <tr> <td data-bbox="317 1127 1157 1157">Class enrollment records</td> <td data-bbox="1157 1127 2003 1157">Class size < / = 12 if fiscally possible</td> </tr> </table> | | | Class Rosters | Reflect 2 SDC classes: K-2 and 3-5 | Class enrollment records | Class size < / = 12 if fiscally possible |
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| Class enrollment records | Class size < / = 12 if fiscally possible | | | | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | |
| A second SDC class for students in K-3 will be maintained. | Arcata Elementary School | <u>X</u> Students with Disabilities | Resource 6500: \$38,622 | | | | |

LCAP Year 3: 2017/2018

| Expected Annual Measurable Outcomes: | Metric: | | |
|--|--------------------------|--|-------------------------|
| | Class Rosters | Reflect 2 SDC classes: K-2 and 3-5 | |
| | Class enrollment records | Class size < / = 12 if fiscally possible | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| A second SDC class for students in K-3 will be maintained. | Arcata Elementary School | <u>X</u> Students with Disabilities | Resource 6500: \$38,622 |

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|--------------------------------------|---|--|--|----------------------------|--|---------------------|--|-----------------------------------|--|------------------------|------------------------------------|-------------------|------------------------------------|-----------------------------|-------------------------------------|------------|-----------------|
| GOAL 12: | Classified aides will be retained to facilitate safety and academic learning. | | Related State and/or Local Priorities: 2,4,5,6,8 | | | | | | | | | | | | | | |
| Identified Need : | <p>Needs: Classroom aides are needed to cover cafeteria, playground and hallway duties. There is also a need for aides to work with small groups of children in the classroom to facilitate students' academic progress and success.</p> <p>Benchmarks:</p> <ul style="list-style-type: none"> • Aide assignment, in hours per week, to small group instruction in 2014-15 is unavailable • Aide assignment, in hours per week, for individual tutoring or student assistance in 2014-15 is unavailable • Office referral data for AES was 410 in 2013-14; 276 in 2014-15 • Suspensions for AES were 57 in 2013-14 and 44 in 2014-15 • Detention data for SBMS was 245 in 2013-14; 170 in 2014-15 • Suspensions for SBMS were 14 in 2013-14 and 3 in 2014-15 • Expulsion Rate was 0% for the 2014-15 school year | | | | | | | | | | | | | | | | |
| Goal Applies to: | <p>Schools: Arcata Elementary School and Sunny Brae Middle School</p> <p>Applicable Pupil Subgroups: X All</p> | | | | | | | | | | | | | | | | |
| LCAP Year 1: 2015-2016 | | | | | | | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>Metrics:</p> <table border="1" data-bbox="317 873 2003 1092"> <tr> <td>Teacher Planning documents</td> <td>Reflect Aide time instructing students</td> </tr> <tr> <td>Classroom schedules</td> <td>Reflect Aide time instructing students</td> </tr> <tr> <td>School site supervision schedules</td> <td>Reflect Aide time supervising students</td> </tr> <tr> <td>Office referrals (AES)</td> <td>Decrease by 3% over 2014-15 levels</td> </tr> <tr> <td>Detentions (SBMS)</td> <td>Decrease by 3% over 2014-15 levels</td> </tr> <tr> <td>Suspensions (district-wide)</td> <td>Decrease by 20% over 2014-15 levels</td> </tr> <tr> <td>Expulsions</td> <td>Remain < / = 0%</td> </tr> </table> | | | Teacher Planning documents | Reflect Aide time instructing students | Classroom schedules | Reflect Aide time instructing students | School site supervision schedules | Reflect Aide time supervising students | Office referrals (AES) | Decrease by 3% over 2014-15 levels | Detentions (SBMS) | Decrease by 3% over 2014-15 levels | Suspensions (district-wide) | Decrease by 20% over 2014-15 levels | Expulsions | Remain < / = 0% |
| Teacher Planning documents | Reflect Aide time instructing students | | | | | | | | | | | | | | | | |
| Classroom schedules | Reflect Aide time instructing students | | | | | | | | | | | | | | | | |
| School site supervision schedules | Reflect Aide time supervising students | | | | | | | | | | | | | | | | |
| Office referrals (AES) | Decrease by 3% over 2014-15 levels | | | | | | | | | | | | | | | | |
| Detentions (SBMS) | Decrease by 3% over 2014-15 levels | | | | | | | | | | | | | | | | |
| Suspensions (district-wide) | Decrease by 20% over 2014-15 levels | | | | | | | | | | | | | | | | |
| Expulsions | Remain < / = 0% | | | | | | | | | | | | | | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | | | | | | | | | | | |
| Retain classroom aides. | Arcata Elementary School Sunny Brae Middle School | X All | General Fund: \$50,000 0000/0001: \$147,500 Parcel Tax: \$10,500 Special Education: \$233,000 | | | | | | | | | | | | | | |

LCAP Year 2: 2016-17

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| Expected Annual Measurable Outcomes: | Metrics: | |
| | Teacher Planning documents | Reflect Aide time instructing students |
| | Classroom schedules | Reflect Aide time instructing students |
| | School site supervision schedules | Reflect Aide time supervising students |
| | Office referrals (AES) | Decrease by 3% over 2015-16 levels |
| | Detentions (SBMS) | Decrease by 3% over 2015-16 levels |
| | Suspensions (district-wide) | Decrease by 20% over 2015-16 levels |
| Expulsions | Remain < / = 0% | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|-------------------------|--|--|--|
| Retain classroom aides. | Arcata Elementary School Sunny Brae Middle School | <u>X All</u> | General Fund: \$50,000 0000/0001: \$179,500 Parcel Tax: \$10,500 Special Education: \$233,000 |

LCAP Year 3: 2017/2018

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|--------------------------------------|-----------------------------------|--|
| Expected Annual Measurable Outcomes: | Metrics: | |
| | Teacher Planning documents | Reflect Aide time instructing students |
| | Classroom schedules | Reflect Aide time instructing students |
| | School site supervision schedules | Reflect Aide time supervising students |
| | Office referrals (AES) | Decrease by 3% over 2016-17 levels |
| | Detentions (SBMS) | Decrease by 3% over 2016-17 levels |
| | Suspensions (district-wide) | Decrease by 20% over 2016-17 levels |
| Expulsions | Remain < / = 0% | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|------------------------|--|--|--|
| Retain classroom aides | Arcata Elementary School Sunny Brae Middle School | <u>X All</u> | General Fund: \$50,000 0000/0001: \$211,500 Parcel Tax: \$10,500 Special Education: \$233,000 |

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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| <p>Original GOAL 1 from prior year LCAP:</p> | <p>All students will have access to engaging learning environments supported by positive behavior interventions and services in a class setting that supports greater teacher to individual student direct interaction.</p> | <p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE only: 9 _ 10 _ Local :</p> |
| <p>Goal Applies to: Schools: Arcata Elementary School Sunny Brae Middle School</p> | | |
| <p>Applicable Pupil Subgroups: All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth</p> | | |
| <p>Expected Annual Measurable Outcomes:</p> | <p>Reducing class sizes will foster adequate progress toward increased academic success of students and decreased office referrals. The annual number of office referrals will be reduced by 2%.</p> | <p>Actual Annual Measurable Outcomes:</p> <p>At Arcata Elementary:</p> <p>In 2013/2014, there were 57 total suspensions. 31 general education students were suspended and 1 SDC student was suspended.</p> <p>In 2014/2015, a total of 44 students were suspended. 19 general education students were suspended and 2 SDC students were suspended.</p> <p>In 2013/2014, there were 410 office referrals, as recorded by office staff and reported by counseling staff, as a part of their grant requirements.</p> <p>In 2014/2015, there have been 276 office referrals.</p> <p>Percentage of Reduction in Suspensions:</p> <p>56.4% of the total 101 suspensions were in 2013/2014 43.6% of the total 101 suspensions were in 2014/2015</p> <p>Thus, a decrease of 12.8% in suspensions was documented.</p> <p>Percentage of Reduction in Office Referrals:</p> <p>59.77% of the total 686 office referrals were in 2013/2014 40.23% of the total 686 office referrals were in 2014/2015</p> <p>Thus, a decrease of 19.54% in office referrals was documented.</p> <p>At Sunny Brae Middle School:</p> |

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| | <p>Staff members, in collaboration with district administrators, will examine a variety of student behavior intervention and management programs. They will then make recommendations as to what course of action is best to address behavior needs within the district. A baseline of student office referrals and suspensions will be established.</p> | <p>Suspensions for 2013/2014: 14 Suspensions for 2014/2015: 3 Detentions for 2013/2014: 245 Detentions for 2014/2015: 170</p> <p>82% of the total 17 suspensions were in 2013/2014 18% of the total 17 suspensions were in 2014/2015</p> <p>Thus, a decrease of 64% in suspensions was documented.</p> <p>59% of the total 415 detentions were in 2013/2014 41% of the total 415 detentions were in 2014/2015</p> <p>Thus, a decrease of 18% in detentions was documented.</p> <p>This goal was not met. After a year of considering intervention/behavior management programs, it was decided that we would instead develop our own behavior management model, an upgrade of the one we already have in place. As is evident in the documented decreases in office referrals/detentions and suspensions at both schools, our current program is working. We think that, with adjustments, it will work even better.</p> |
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LCAP Year: 2014-15

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

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| <p>District teams will explore behavior intervention/management programs with the goal of adopting one for district-wide use.</p> | <p>Staff members, in collaboration with district administrators, will examine a variety of student behavior intervention and management programs. They will then make recommendations as to what course of action is best to address behavior needs within the district.</p> <p>Supplemental & Concentration \$5,000.00</p> | <p>Over the course of the 2014-2015 school year, staff members, in collaboration with district administrators, examined a variety of student behavior intervention and management programs, deciding not to purchase a commercial program, but to continue with individually site-tailored programs.</p> | <p>The minimal expense for this (basically meeting costs) was incorporated into the operating budget. A program was not selected.</p> |
| <p>Scope of Service Arcata Elementary School Sunny Brae Middle School</p> <p>X All</p> | | <p>Scope of Service Arcata Elementary School Sunny Brae Middle School</p> <p>X All</p> | |
| <p>Hire additional certificated teaching staff to reduce class sizes, optimizing student learning experiences.</p> | <p>Hiring additional certificated teaching staff will reduce class sizes, optimizing student learning experiences. The District will hire two classroom teachers @ approximately \$59,220 each.</p> <p>Parcel Tax \$118,440.00</p> | <p>Additional certificated teachers were hired to reduce class sizes.</p> | <p>Parcel Tax: \$125,123</p> |
| <p>Scope of Service Arcata Elementary School Sunny Brae Middle School</p> <p>X All</p> | | <p>Scope of Service Arcata Elementary School Sunny Brae Middle School</p> <p>X All</p> | |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>Class sizes for 2014-2015 were at the following levels:</p> <ul style="list-style-type: none"> TK/K: 17 Students TKK: 16 Students TK/K: 16 Students K/1: 15 Students 1st Grade: 17 1st Grade: 19 2nd Grade: 20 3rd Grade: 22 3rd Grade: 20 | | |

4th Grade: 22
4th Grade: 20
5th Grade: 22
5th Grade: 22
SDC (K-2): 8
SDC (3-5): 14

Due to the very low numbers in kindergarten and other grades as well, we laid off two teachers. In order to keep class sizes small, yet work within the constraints of our budget, one position has been put into the budget as a placeholder and the plan is to maintain the position. If enrollment numbers support the return of this position, a determination will be made in early to mid-August to maintain the position. The return of any other positions will be determined solely by enrollment numbers and the number of students who actually show up in September.

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| Original GOAL 2 from prior year LCAP: | All students will have access to safe and well-maintained facilities that create a welcoming learning environment. | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : |
| Goal Applies to: | Schools: Arcata Elementary School Sunny Brae Middle School | |
| | Applicable Pupil Subgroups: | All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth) |

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| Expected Annual Measurable Outcomes: | <p>Current staffing levels do not support differentiation of instruction for such a wide age range of students. Hiring additional certificated staff to facilitate the creation of a new SDC model of TK-2 and 3-5 classrooms will facilitate increased academic learning and decreased office and counseling referrals.</p> <p>The increase of classified aide time will facilitate safer, more pleasant learning environments that promote academic learning, as well as a sense of emotional and physical safety and security for all students. Aide time will be used to enhance current monitoring and intervention in classroom, hallway, cafeteria and playground settings.</p> <p>Behavior referrals to the office from environments outside the regular classroom will be tracked using CALPADS, principals' logs and District student information programs.</p> <p>With the increase of custodial/grounds time, facilities will be maintained and kept in good repair to promote a safe and pleasant learning environment for students.</p> | Actual Annual Measurable Outcomes: | <p>See outcomes in Goal #1 for 1, 2 and 3.</p> <p>The F.I.T. was used to create a baseline this year for the purpose of evaluating the safety and good repair of school sites. Due to major construction/renovation over the past several years, a lot of changes have been made that improved the overall quality of our campuses. After construction was completed, the F.I.T. was utilized by an outside reviewer to set a baseline. Next year, the F.I.T. will once again be conducted and progress toward corrective action ascertained.</p> |
|--------------------------------------|---|------------------------------------|---|

LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|--------------------------------------|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| The District will utilize funds from Resource 8150 to maintain the site facilities to create safe and well-maintained facilities. | The District will utilize funds from Resource 8150 to maintain the site facilities to create safe and well-maintained facilities. | The District utilized funds from Resource 8150 to maintain the site facilities to create safe and well-maintained facilities. | \$145,530 |

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| | | Fund 8150 \$146,863 | | | |
| Scope of Service | LEA-Wide (AES & SB) | | Scope of Service | Arcata Elementary School Sunny Brae Middle School | |
| X | All | | X | All | |
| The ASES Grant funds an after-school program, giving students access to homework help, dinner program and after-school activities in a safe and welcoming learning environment. | | The ASES Grant funds an after-school program, giving students access to homework help, dinner program and after-school activities in a safe and welcoming learning environment. Fund 0010 \$102,903.00 ASES \$168,301.00 Fund 6010 \$86,538 | The afterschool program was funded. | | Afterschool Program: \$74,994 ASES: \$168,301 |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | Scope of Service | Arcata Elementary School Sunny Brae Middle School | |
| X | All | | X | All | |
| Increase aide time to facilitate safer, more pleasant learning environments that promote academic learning, as well as a sense of emotional and physical safety and security for all students. Aide time will be used to enhance current monitoring and intervention in classroom, cafeteria and playground settings | | Classified aide time will be increased to facilitate safer, more pleasant learning environments that promote academic learning, as well as a sense of emotional and physical safety and security for all students. Aide time will be used to enhance current monitoring and intervention in classroom, cafeteria and playground settings. Supplemental & Concentration \$30,022.00 | Aide time was increased. | | Fund 0001: \$44,188 |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | Scope of Service | Arcata Elementary School Sunny Brae Middle School | |
| X | All | | X | All | |
| Increase grounds and custodial time to ensure that facilities are maintained and repaired | | Grounds and custodial time will be increased to ensure that | Grounds and custodial time were increased. | | General Fund: \$12,766 |

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| | | facilities are maintained and repaired. | | |
| | | Fund 0000 \$8,938.00 | | |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | Scope of Service | Arcata Elementary School Sunny Brae Middle School |
| X All | | | X All | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | No changes will be made to this goal. However, some of the actions will be tied to different goals. For example, a new goal, addressing classroom aide time has been created, as evidenced in the new Goal #12 for 2015/2016. Budgeted expenditures, of course, will follow the items to which they are attached. | | | |

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| Original GOAL 3 from prior year LCAP: | All students will have access to a broad course of study and educational supports taught by highly qualified staff that ensures academic success in Language Arts, Math, Science and Social Studies. | | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : | |
| Goal Applies to: | | Schools: Arcata Elementary School Sunny Brae Middle School | | |
| Applicable Pupil Subgroups: | | All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth | | |
| Expected Annual Measurable Outcomes: | <p>The progress of individual students will be tracked using student progress tracking tools already in place at AES, with the goal of exiting students from reading intervention in one academic year.</p> <p>Students and staff will respond to a survey regarding perceptions of their technology readiness. A baseline will be established.</p> <p>Students with Disabilities will have access to a school psychologist for the purpose of assessing their needs and progress.</p> <p>All students will have more exposure to arts instruction and increased access to library materials and support services. Students at the middle school level will have more choices for electives.</p> <p>Committees composed of staff members and administrators will be formed for the purpose of ascertaining the needs related to ASD Multiple Measures and how to create new measures aligned to the Common Core curriculum.</p> | Actual Annual Measurable Outcomes: | <p>A total of 35 students were served by two reading intervention teachers. 10 (30%) "graduated" from the program.</p> <p>112 3rd and 8th Graders responded to a Survey Monkey survey regarding access to computers. 64.23% said they sometimes have access in the classrooms. 26.83% said always and 8.94% said never.</p> <p>When asked about access to computers in the computer lab, 87.80% of respondents indicated that they have access to computers in the labs. 12.20% indicated that they do not.</p> <p>A total of 14 days salary and mileage (\$8,500) paid to school psychologists from HCOE to provide testing services for students with disabilities.</p> <p>A total of \$15,000 was budgeted. \$7,600 was expended on arts instruction, library materials and electives.</p> <p>The fulfillment of this goal was postponed. Staff and administrators decided to look at a variety of progress-monitoring programs during the last year (such as NWEA and Illuminate Education). A decision will be made during the summer of 2015 as to which program to implement/pilot during 2015/2016.</p> | |
| LCAP Year: 2014-15 | | | | |
| Planned Actions/Services | | | Actual Actions/Services | |
| | | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| The District will hire and retain highly | The district will hire and retain highly | The District hired two F.T.E.'s for AES | Title I: \$213,304 | |

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| <p>qualified teaching staff.</p> | <p>qualified teaching staff. Title I \$166,769 The district will hire and/or retain highly qualified teaching staff. LCFF \$1,561,035.00</p> | <p>Three part-time teachers were hired for Sunny Brae to accommodate changes to the schedule and reduce class sizes. All other F.T.E.'s were maintained at the 2013/2014 levels.</p> | <p>LCFF: \$1,598,929 Parcel Tax: \$125,123 Title II: \$72,543</p> |
| <p>Scope of Service Arcata Elementary School Sunny Brae Middle School X All</p> | | <p>Scope of Service Arcata Elementary School Sunny Brae Middle School X All</p> | |
| <p>In accordance with Education Code 52052, the District will create a Cultural Diversity and Inclusion Committee to explore ways to include a variety of cultural and ethnic diversity in the curriculum and culture of the school with the purpose of enhancing the learning environment for students identified as belonging to ethnic subgroups.</p> | <p>In accordance with Education Code 52052, the District will create a Cultural Diversity and Inclusion Committee to explore ways to include a variety of cultural and ethnic diversity in the curriculum and culture of the school with the purpose of enhancing the learning environment for students identified as belonging to ethnic subgroups.</p> | <p>A Cultural Diversity committee was formed and met twice. An anti-hate language/behavior policy was created. The social worker held several parent forums to address this topic. Two parent-student gatherings were held to explore different cultures and foods/customs from those cultures.</p> | <p>\$0</p> |
| <p>Scope of Service Arcata Elementary Sunny Brae Middle School X Ethnic Subgroups</p> | | <p>Scope of Service Arcata Elementary School Sunny Brae Middle School X Ethnic Subgroups</p> | |
| <p>Hire additional certificated teaching staff to reduce class sizes, optimizing the learning experience for students identified as needing placement in a Special Day Class.</p> | <p>Hiring additional certificated staff to facilitate the creation of a new SDC model of TK-2 and 3-5 classrooms. Special Education Funds \$42,946</p> | <p>A .74 F.T.E. SDC teacher was hired.</p> | <p>Special Education Funds: \$31,451</p> |
| <p>Scope of Service Arcata Elementary School Students with Disabilities X Students with Disabilities</p> | | <p>Scope of Service Arcata Elementary School X Students with Disabilities</p> | |
| <p>Provide additional school psychologist support to facilitate testing for special education students and supplement support services for all students</p> | <p>The employment of additional school psychologist support for testing will be noted on a Board agenda. Fund 0000 \$15,000.00</p> | <p>Additional school psychologist time was contracted with HCOE.</p> | <p>General Fund: \$9,700 (16 days + mileage)</p> |

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| <table border="1"> <tr> <td>Scope of Service</td> <td>Sunny Brae Middle School Students with Disabilities</td> </tr> <tr> <td colspan="2">X All</td> </tr> </table> | Scope of Service | Sunny Brae Middle School Students with Disabilities | X All | | | <table border="1"> <tr> <td>Scope of Service</td> <td>Arcata Elementary School Sunny Brae Middle School</td> </tr> <tr> <td colspan="2">X All</td> </tr> </table> | Scope of Service | Arcata Elementary School Sunny Brae Middle School | X All | | |
| Scope of Service | Sunny Brae Middle School Students with Disabilities | | | | | | | | | | |
| X All | | | | | | | | | | | |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | | | | | | | | | |
| X All | | | | | | | | | | | |
| The District will provide ongoing professional development for staff members to ensure that they are kept up-to-date on the latest educational innovations. | The District will provide ongoing professional development for staff members to ensure that they are kept up-to-date on the latest educational innovations. Title I \$11,504.00 | Teachers were sent to a wide variety of workshops and trainings related to their particular teaching assignment. Documentation for this is in the form of invoices filed at the District Office. | Title I: \$22,642 | | | | | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>Arcata Elementary: Program Improvement Requirement</td> </tr> <tr> <td colspan="2">X All</td> </tr> </table> | Scope of Service | Arcata Elementary: Program Improvement Requirement | X All | | | <table border="1"> <tr> <td>Scope of Service</td> <td>Arcata Elementary: Program Improvement Requirement</td> </tr> <tr> <td colspan="2">X All</td> </tr> </table> | Scope of Service | Arcata Elementary: Program Improvement Requirement | X All | | |
| Scope of Service | Arcata Elementary: Program Improvement Requirement | | | | | | | | | | |
| X All | | | | | | | | | | | |
| Scope of Service | Arcata Elementary: Program Improvement Requirement | | | | | | | | | | |
| X All | | | | | | | | | | | |
| The District will hire and/or retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed. | The District will hire and/or retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed. Title I \$11,987.00 | The District hired/retained two part-time attendance clerks. | Title I: \$21,860 | | | | | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>Arcata Elementary School Sunny Brae Middle School</td> </tr> <tr> <td colspan="2">Other: Truant and Excessively Absent Students</td> </tr> </table> | Scope of Service | Arcata Elementary School Sunny Brae Middle School | Other: Truant and Excessively Absent Students | | | <table border="1"> <tr> <td>Scope of Service</td> <td>Arcata Elementary School Sunny Brae Middle School</td> </tr> <tr> <td colspan="2">Other: Truant and Excessively Absent Students</td> </tr> </table> | Scope of Service | Arcata Elementary School Sunny Brae Middle School | Other: Truant and Excessively Absent Students | | |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | | | | | | | | | |
| Other: Truant and Excessively Absent Students | | | | | | | | | | | |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | | | | | | | | | |
| Other: Truant and Excessively Absent Students | | | | | | | | | | | |
| The District will support the staffing of site libraries to ensure that students have access to reading, research and software that supports academic success. | The District will support the staffing of site libraries to ensure that students have access to reading, research and software that support academic success. Title I \$22,720.00 | The districted increased the classified aide time at the libraries for AES and Sunny Brae. | Title I: \$42,015 | | | | | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>Arcata Elementary School Sunny Brae Middle School</td> </tr> <tr> <td colspan="2">X All</td> </tr> </table> | Scope of Service | Arcata Elementary School Sunny Brae Middle School | X All | | | <table border="1"> <tr> <td>Scope of Service</td> <td>Arcata Elementary School Sunny Brae Middle School</td> </tr> <tr> <td colspan="2">X All</td> </tr> </table> | Scope of Service | Arcata Elementary School Sunny Brae Middle School | X All | | |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | | | | | | | | | |
| X All | | | | | | | | | | | |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | | | | | | | | | |
| X All | | | | | | | | | | | |
| The District will support Arcata Pre-School to enhance student success in and smooth transition to the regular TK/K classroom setting. | The District will support Arcata Pre-School to enhance student success in and smooth transition to the | The District supported Arcata Elementary Preschool, but at a greatly reduced amount, due to the fact that our extended programs budget, parent payments and | LCFF: \$35,568 | | | | | | | | |

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| | regular TK/K classroom setting. \$142,214.00 | Changing Tide payments covered much of the expense. | |
| Scope of Service X All | Arcata Elementary School | Scope of Service X All | Arcata Elementary School |
| The District will provide classroom teachers with materials and supplies that support Common Core Standards. | The District will provide classroom teachers with materials and supplies that support Common Core Standards. Fund 7405 \$30,249.00 | The District spent over twice the budgeted amount on materials and supplies to support the teaching of Common Core Standards. | Fund 7405: \$79,727 |
| Scope of Service X All | Arcata Elementary School Sunny Brae Middle School | Scope of Service X All | Arcata Elementary School Sunny Brae Middle School |
| District teams will create district assessment tools in Math and Language Arts. | A committee composed of staff members and administrators will be formed for the purpose of ascertaining the needs related to ASD Multiple Measures and how to create new measures aligned to the Common Core curriculum. Common Core Implementation Funds \$4,000.00 | This goal was not met. See 2015/2016: The budget will show that a progress-monitoring program (such as NWEA or Illuminate Education) has been purchased for use at AES and Sunny Brae with 3 rd through 8 th graders. | \$0 |
| Scope of Service X All | Arcata Elementary School Sunny Brae Middle School | Scope of Service X All | Arcata Elementary School Sunny Brae Middle School |

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| <p>Hire arts specialists and increase elective choices at the middle school. Library support will be enhanced at both schools.</p> | <p>Funding will be provided for the hiring of arts specialists, support of enhanced elective offerings at the middle school and library materials and support personnel time at Arcata Elementary and Sunny Brae Middle Schools.</p> <p>Supplemental & Concentration \$15,000.00</p> | <p>Art specialists were hired. Electives at the middle school were enhanced, library materials and support time for both libraries were purchased/increased.</p> | <p>\$7,600</p> |
| <p>Scope of Service Arcata Elementary School Sunny Brae Middle School</p> <p>X All</p> | | <p>Scope of Service Arcata Elementary School Sunny Brae Middle School</p> <p>X All</p> | |
| <p>Hire reading intervention personnel to address teacher-identified reading intervention needs.</p> | <p>Reading Intervention personnel will be retained to address teacher-identified reading intervention needs.</p> <p>Supplemental & Concentration \$63,392.00</p> | <p>Two reading intervention positions were supported (.7, .4).</p> | <p>General Fund: \$62,631</p> |
| <p>Scope of Service Arcata Elementary School Sunny Brae Middle School</p> <p>X Other: Students Reading Below Grade Level</p> | | <p>Scope of Service Arcata Elementary School Sunny Brae Middle School</p> <p>X Other: Students Reading Below Grade Level</p> | |
| <p>Hire personnel to provide technology support and instruction/professional development to students and staff members.</p> | <p>Personnel will be retained at 2014/2015 levels to provide technology support and instruction/professional development to students and staff members.</p> <p>General Fund \$61,417.00</p> | <p>Two .5 technology instructor positions were funded.</p> | <p>General Fund: \$107,539</p> |

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| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | Scope of Service | Arcata Elementary School Sunny Brae Middle School | |
| X All | | | X All | | |
| Low-income students and their families will have access to the District Family Resource Center. The FRC provides services/resources such as, but not limited to, food pantry, backpack program, clothing/coats, social worker services and counseling. | | Low-income students and their families will have access to the District Family Resource Center. The FRC provides services & resources such as, but not limited to, food pantry, backpack program, clothing/coats, social worker services and counseling. Other \$38,000.00 | A Family Resource Center was funded to cover the costs of supplies and a director. | | Cal Fresh Grant: \$38,000 Donation: \$500 |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | Scope of Service | Arcata Elementary School Sunny Brae Middle School | |
| X Low-Income Students | | | X Low-Income Students | | |
| The District will provide staff members professional development related to the Common Core Standards. | | The District will provide staff members professional development related to the Common Core Standards. Fund 7405 \$19.103.00 | Staff Development related to Common Core was provided to teachers at Sunny Brae and Arcata Elementary Schools. | | \$5,705 |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | Scope of Service | Arcata Elementary School Sunny Brae Middle School | |
| All | | | All | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | The District will provide financial support for all of the above items, ongoing. A progress-monitoring program will be implemented during the summer of 2015 and implemented in the 2015/2016 school year. | | | | |

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| Original GOAL 4 from prior year LCAP: | The academic success of foster youth, EL and SED will mirror the academic success of the general student population. | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : | |
| Goal Applies to: | Schools: Arcata Elementary School Sunny Brae Middle School | | |
| | Applicable Pupil Subgroups: | English Language Learners | |
| Expected Annual Measurable Outcomes: | Parents of EL students will have expanded opportunities to participate in school events and will be better equipped to help their children succeed academically. | Actual Annual Measurable Outcomes: | Parents of all 19 EL students received information, reports, forms in a translated format. Bilingual aides contacted parents to relay information. |
| LCAP Year: 2014-15 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| EL Intervention aides will serve the needs of English learners and re-designated fluent English-proficient students. | Funding will be provided to pay for EL Intervention and Support Services. Instructional Aide services will be funded at AES and Sunny Brae to support English Learners, re-designated fluent English-proficient students and their families. Included is a stipend for the administration of the CELDT. Supplemental & Concentration \$15,414 | ELL Intervention Aides were provided at Arcata Elementary School and Sunny Brae to serve 19 students. | \$13,477 |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | Scope of Service | |
| <input checked="" type="checkbox"/> English Learners | | <input checked="" type="checkbox"/> English Learners | |
| Provide translation and interpretation services on an as-needed basis for the purpose of increasing parental involvement and awareness. | Funding will be provided to pay for translation and interpreter services to the school sites on an | Translation services were provided for parents when needed. Forms and letters were translated and provided for parents of 19 students. A bilingual aide contacted | \$1,275 |

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| | as-needed basis. The addition of funding will be documented in the ASD budget. Supplemental & Concentration \$2,500.00 | parents for one-to-one relaying of pertinent information in the language of the parents. | |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | Scope of Service | |
| X English Learners X Re-designated fluent English-proficient | | X English Learners X Re-designated fluent English proficient | |
| EL Intervention aides will serve the needs of English learners and re-designated fluent English-proficient students. | Supplies and curriculum supports related to the needs of English Language Learners will be provided. Other \$859.00 | No supplies or curriculum supports were purchased. Teachers reported that nothing was needed, as they bought supplies and curriculum supports in previous years that were more than adequate to serve the needs of the students. | \$0 |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | Scope of Service | Arcata Elementary School Sunny Brae Middle School |
| X English Learners X Re-designated fluent English-proficient | | X English Learners X Re-designated fluent English- proficient | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | There will be no changes in this goal or the associated action. | | |

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| Original GOAL 5 from prior year LCAP: | Students' health needs will be supported to promote academic success in the classroom | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : | |
| Goal Applies to: | Schools: Arcata Elementary School Sunny Brae Middle School | | | |
| | Applicable Pupil Subgroups: | All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth) | | |
| Expected Annual Measurable Outcomes: | Students will have expanded access to health care with the contracting of additional nursing services, serving to optimize their ability to succeed in the classroom. | Actual Annual Measurable Outcomes: | The nursing position was not filled. School site principals determined ways to fulfill the need for immunization checks, health screenings, etc., without the need to budget contracted nursing services in excess of those provided by HCOE. | |
| LCAP Year: 2014-15 | | | | |
| Planned Actions/Services | | | Actual Actions/Services | |
| | | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Contract for nursing time to address students' health needs, thus increasing their academic performance. | | Funding will be provided to pay for nursing services to the school sites on an as-needed basis each year. Parcel Tax \$20,000.00 | Additional nursing services were not provided, as it was determined that we could rearrange services and contract with HCOE and a retired nurse to meet all of our needs. | \$0 |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | Scope of Service | Arcata Elementary School Sunny Brae Middle School |
| All | | | All | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | This goal has been deleted from the LCAP, as other means were found to support the health needs of our students. | | | |

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| Original GOAL 6 from prior year LCAP: | Libraries in Arcata School District will maintain collections that are up-to-date and extensive in nature to promote academic success in the classroom. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : | |
| Goal Applies to: | | Schools: Arcata Elementary School Sunny Brae Middle School | |
| Applicable Pupil Subgroups: | | All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth | |
| Expected Annual Measurable Outcomes: | <p>Funding will be provided to Arcata Elementary School and Sunny Brae Middle School, for the purchase of library materials that will provide students with updated reading and research materials.</p> <p>A Survey Monkey survey will be created at the end of each year measure student and staff satisfaction with available library materials and to garner input as to what else they would like to see added in the future. A baseline will be created during 2014/2015 and the survey repeated in successive years to measure satisfaction increases.</p> | Actual Annual Measurable Outcomes: | Due to donations and other site-based money, only \$908 ended up being spent for print and electronic materials. |
| LCAP Year: 2014-15 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | | Budgeted Expenditures | Estimated Actual Annual Expenditures |
| Enhance library print and electronic collections. | <p>Funding will be provided to enhance library print and electronic collections at Arcata Elementary School and Sunny Brae Middle School.</p> <p>Supplemental & Concentration \$5,000.00</p> | Due to donations and other site-based money, only \$908 ended up being spent for print and electronic materials. | \$908 |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | Scope of Service | Arcata Elementary School Sunny Brae Middle School |
| All | | All | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | This goal has been deleted from the LCAP and the responsibility for purchasing library materials will be shifted to school sites. | | |

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| Original GOAL 7 from prior year LCAP: | Student transportation services will be maintained by Arcata School District to promote student attendance, academic achievement and to facilitate access to the cafeteria program. | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : |
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|------------------|--|--|
| Goal Applies to: | Schools: Arcata Elementary School Sunny Brae Middle School | Applicable Pupil Subgroups: All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth) |
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| Expected Annual Measurable Outcomes: | <p>The number of students served by transportation services will be documented by the Maintenance, Operations & Transportation Director.</p> <p>63% of ASD's students qualify for free & reduced meal status. This level of poverty means that many students do not have reliable transportation to and from school, whether due to the absence of a family vehicle, inability of a family to pay for gas or factors such as irregular work schedules that prohibit parents from providing transportation to and from school for their children. Because ASD runs two bus routes, students who face these obstacles to regular school attendance are provided with a reliable means of getting to and from school, enabling them to access the school meal programs and the academic curriculum on a regular basis.</p> | Actual Annual Measurable Outcomes: | 31%, or 170 students of 543 total enrollment, most of whom are eligible for free and reduced lunch, were transported to and from school on two buses. |
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LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|--|---|--|
| | | Budgeted Expenditures | Estimated Actual Annual Expenditures |
| The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals. | LCFF: \$164,825 | Two bus routes were provided to transport students. | LCFF: \$177,858 |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | Scope of Service | Arcata Elementary School Sunny Brae Middle School |
| All | | All | |
| Add a third bus route to decrease number of student behavior referrals, increase student attendance and decrease probability of middle school dropouts. | Funding will be provided to run a third bus route in the district. Funding for a third bus route will be documented in the ASD | A third bus route was not provided, due to budget concerns. | \$0 |

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| | | budget. Supplemental & Concentration \$15,267.00 | | |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | Scope of Service | Arcata Elementary School Sunny Brae Middle School |
| X All | | | X All | |
| Funding will be provided to transport homeless/foster youth to their schools of origin. | | Funding will be provided to transport homeless/foster youth to their schools of origin. Title I \$500.00 | We shared the cost of transportation for one student (shared with Eureka). Bus vouchers were purchased to transport the student. | \$500 |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | Scope of Service | Arcata Elementary School Sunny Brae Middle School |
| X Foster Youth | | | X Foster Youth | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | Two bus routes will be continued for 2015/2016 and the two years following. The third bus route has been deleted from the LCAP. Funding for homeless/foster youth will still be provided at the same level. | | |

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| Original GOAL 8 from prior year LCAP: | A fiscal plan in support of technology will be maintained and annually updated to support ongoing access to technology by students and staff. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : S |
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|------------------|--|---|
| Goal Applies to: | Schools: Arcata Elementary School Sunny Brae Middle School | |
| | Applicable Pupil Subgroups: | All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth |

| | | | |
|--------------------------------------|---|------------------------------------|--|
| Expected Annual Measurable Outcomes: | Students will have increased access to technology that supports their success in the classroom. | Actual Annual Measurable Outcomes: | <p>112 3rd and 8th Graders responded to a Survey Monkey survey regarding access to computers. 64.23% said they sometimes have access in the classrooms. 26.83% said always and 8.94% said never.</p> <p>When asked about access to computers in the computer lab, 87.80% of respondents indicated that they have access to computers in the labs. 12.20% indicated that they do not.</p> <p>A 30-station computer lab was built at AES and a 30-station lab at Sunny Brae. Students at AES and SB were prepared to take the online version of the CAASPP, due to the fact that they had access to computer labs and computer instruction at both schools. Students in K-2 were taught to keyboard.</p> <p>All classrooms in the District were equipped with short-throw projectors, enabling teachers to incorporate technology into almost all their lessons.</p> |
|--------------------------------------|---|------------------------------------|--|

LCAP Year: 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|--|----------------------------|--|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Create a 5-year technology fiscal plan. | A 5-year fiscal technology plan will be created. | A fiscal plan was created. | \$0 |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | Scope of Service | Arcata Elementary School Sunny Brae Middle School |
| X All | | X All | |

| | |
|---|---|
| What changes in actions, services, and expenditures will be made as | The Technology Committee will create a technology curriculum that is vertically aligned, so that students in each grade have a clear expectation of the skills to be acquired at each grade level. Computers that are being leased from Apple for the |
|---|---|

a result of reviewing past progress
and/or changes to goals?

computer labs will continue to be leased.

| | | | | |
|--|--|---|---|--|
| Original GOAL 9 from prior year LCAP: | Arcata School District will have mission and vision statements for each school site and for the district that reflect a 21st Century learning environment. | | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : | |
| Goal Applies to: | | Schools: Arcata Elementary School Sunny Brae Middle School | | |
| Applicable Pupil Subgroups: | | All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth | | |
| Expected Annual Measurable Outcomes: | Vision and mission statements that are updated to reflect 21st Century learning and teaching will enable all stakeholders in ASD to “speak a common language” and hold in common their goals and visions for the children of the district. | Actual Annual Measurable Outcomes: | This goal was not reached. See Goal #9 for 2015/2016 for an explanation of how this will be addressed going forward. | |
| LCAP Year: 2014-15 | | | | |
| Planned Actions/Services | | Actual Actions/Services | | |
| | | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Vision and mission statements for each school site and the district will be created by a team of stakeholders. | | A committee will be formed that is reflective of a cross-section of stakeholders to begin the process of creating or modifying site and district mission and vision statements. | This goal was not reached. | \$0 |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | Scope of Service | Arcata Elementary School Sunny Brae Middle School |
| All | | | All | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | See Goal #9 for 2015/2016 for an explanation of how this will be addressed going forward. | | | |

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|--|---|---|--|--|
| Original GOAL 10 from prior year LCAP: | Arcata School District will purchase state-approved curriculum as it becomes available for adoption. | | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : | |
| Goal Applies to: | Schools: Arcata Elementary School Sunny Brae Middle School | | | |
| | Applicable Pupil Subgroups: | All: school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth | | |
| Expected Annual Measurable Outcomes: | State-adopted math curriculum will be used by students at Sunny Brae Middle School. | Actual Annual Measurable Outcomes: | When scores for the 2014/2015 testing cycle are available, we will include the number of students who met or exceeded the standards for the CAASPP. | |
| LCAP Year: 2014-15 | | | | |
| Planned Actions/Services | | | Actual Actions/Services | |
| | | Budgeted Expenditures | Estimated Actual Annual Expenditures | |
| Math and Language Arts curricular materials aligned with the Common Core Standards will be purchased over the next two fiscal years. | | State-adopted math curriculum materials will be purchased for use by students at Arcata Elementary School and Sunny Brae Middle School. Instructional Materials \$40,000.00 | Math curriculum materials were purchased for Sunny Brae Middle School. \$45,497 | |
| Scope of Service | Arcata Elementary School Sunny Brae Middle School | | Scope of Service | Arcata Elementary School Sunny Brae Middle School |
| All | | | All | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | <p>The plan for Arcata Elementary School is to pilot Engage New York math in 2015/2016 in Grades K-5. Staff members reviewed several math programs during 2014/2015 and determined that they want to pilot instead of adopt a program for next year, giving them a chance to see how not having textbooks impacts student learning. Engage New York is entirely web-based.</p> <p>Sunny Brae Middle School students used Digits, an online-based math program this year. The plan is to continue the program for 2015/2016.</p> | | | |

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a district-wide, school-wide, countywide, or charter-wide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a district-wide or school-wide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

| | |
|---|-----------|
| Total amount of Supplemental and Concentration grant funds calculated: | \$429,749 |
| Description of the Use of LCAP Funds LEA-Wide for 2015-2016: | |
| Total Transfer in From LCFF for Students Generating the Supplemental & Concentration Funds: \$429,749 | |
| Will be expended as Follows: | |
| <ul style="list-style-type: none"> • Certificated teaching staff hired/retained to reduce class sizes, optimizing students’ learning experiences. Amount Expended: \$129,520 (salaries & benefits) • Translation & interpretation services contracted on an as-needed basis for the purpose of increasing parental involvement and awareness. Amount Expended: \$2,500 • EL Paraprofessionals retained to facilitate the academic success of EL students and to administer CELDT testing. Amount Expended: \$14,626 • Contribution to Title I made to support staffing and decrease class sizes, fostering more teacher-to-individual student contact time. Amount Expended: \$43,003 • Classified aide time will be maintained to facilitate safer, more pleasant learning environments that promote academic learning, as well as a sense of emotional and physical safety and security for all students. Aide time will be used to enhance current monitoring and intervention in classroom, cafeteria and playground settings. Amount Expended: \$122,965 • Technology personnel and program will be maintained in order to implement the district-wide technology program to support students and staff in becoming technologically proficient. Amount Expended: \$111,891 • Services and supplies will be provided to the school sites to enhance the arts and electives offerings. Amount Expended: \$6,500 | |
| TOTAL FOR ABOVE SUPPLEMENTAL & CONCENTRATION EXPENDITURES: \$431,005 | |

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| | |
|-------|---|
| 11.98 | % |
|-------|---|

- Certificated teaching staff will be retained at a level necessary to maintain class sizes as mandated by the state. However, the goal of the District is to maintain class sizes that are smaller than the recommended levels, when revenues permit. Research shows that smaller class sizes that provide a lower teacher : student ratio increase student achievement, particularly for students in the targeted groups: low-income pupils, foster youth and English Language Learners.
- The reading intervention program will be restructured to reflect the need to stabilize the program with a full-time reading intervention teacher, instead of two part-time teachers. Low-income, foster/homeless youth and ELL's have identified needs that are often due to a lack of parental support and exposure to language-rich environments and experiences. The reading intervention program provides these students, who have been identified as struggling learners by the classroom teachers, with exposure to Reading Recovery, a research-based reading intervention program.
- Translation and interpretation services are provided on an as-needed basis during IEP meetings, parent/teacher conferences and for the translation of forms and letters that are an integral part of involving parents in their children's educations.
- EL paraprofessionals at Arcata Elementary and Sunny Brae Middle Schools will be retained to facilitate the academic success of ELL's through intensive one-to-one instruction, the administering CELDT testing and overseeing/monitoring the progress of the ELL's in their regular classroom settings.
- Art specialists will be hired to support the arts program. Electives at the middle school will be maintained to support students' exposure to a broad course of study. Library materials and equipment will be purchased as needed. Increased personnel time in the libraries will continue to be supported to ensure students' ability to access curricular materials that support academic success. Research shows that the targeted student groups often have limited exposure to art, music and engaging/enriching materials that will enhance their ability to access the same types of enrichment opportunities available to their peers not identified in the target groups.
- A contribution to Title I will continue to be made to support staffing and decreased class sizes.
- Classified aide time will be maintained to facilitate adequate monitoring and intervention in the classroom, on the playground and in the cafeteria.

Section 4: Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|------------------------|----------------------|------------------|------------------|------------------|----------------|
| Funding Source | Annual Update Budgeted | Annual Update Actual | Year 1 2015-2016 | Year 2 2016-2017 | Year 3 2017-2018 | Year 1-3 Total |
| All Funding Sources | 3,034,609 | 3,112,716 | 3,092,885.00 | 2,975,210.00 | 0.00 | 15,983,306 |
| 0000 | 23,938 | 21,266 | 23,938.00 | 23,938.00 | 0.00 | 10,545,900 |
| Supplemental/Targeted | 151,595 | 130,079 | 132,289 | 132,289 | 132,289 | 396,867 |
| Parcel Tax | 197,660 | 125,123 | 191,673 | 191,673 | 191,673 | 575,019 |
| 0010 | 102,903 | 74,994 | - | - | - | - |
| 0210 | 164,825 | 177,858 | 165,466 | 165,466 | 165,466 | 496,398 |
| Instructional Materials | 40,000 | 41,497 | 35,000 | 45,000 | 45,000 | 125,000 |
| Deferred Maintenance | | | 12,640 | 12,640 | 12,460 | 37,920 |
| 3010 | 213,480 | 257,806 | 311,338 | 311,338 | 311,388 | 934,014 |
| 4035 | - | 72,543 | 75,677 | 75,677 | 75,677 | 227,031 |
| 5640 | - | - | 18,000 | 18,000 | 18,000 | 54,000 |
| Counseling Grant | - | - | 42,205 | - | - | 42,205 |
| 6010 | 86,538 | - | - | - | - | - |
| ASES | 168,301 | 168,301 | 172,718 | 172,718 | 172,718 | 518,154 |
| Special Education Funds | 42,946 | 31,451 | 271,622 | 271,622 | 271,622 | 814,866 |
| 8150 | 146,863 | 145,530 | 148,438 | 148,438 | 148,438 | 445,314 |
| Family Resource Center | 38,859 | 38,500 | 53,200 | 53,200 | 53,200 | 159,600 |
| 0000/0001 | - | - | 179,500 | 211,500 | 220,018 | 611,018 |
| 7405 | 30,249 | 85,432 | - | - | - | - |
| Common Core | 4,000 | - | - | - | - | - |
| General Fund | 1,561,0035 | 1,634,497 | - | - | - | - |
| LCFF | 1,561,035 | 1,634,497 | - | - | - | - |
| | | | | | | |
| TOTALS | 3,034,609 | 3,112,716 | 5,170,894 | 5,338,648 | 5,473,764 | 15,983,306 |

| Total Expenditures by Object Type | | | | | | |
|-----------------------------------|------------------------|----------------------|--------|--------|--------|----------------|
| Object Type | Annual Update Budgeted | Annual Update Actual | Year 1 | Year 2 | Year 3 | Year 1-3 Total |
| All Expenditure Types | | | | | | |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|---------------------|------------------------|----------------------|--------|--------|--------|----------------|
| Object Type | Funding Source | Annual Update Budgeted | Annual Update Actual | Year 1 | Year 2 | Year 3 | Year 1-3 Total |
| All Expenditure Types | All Funding Sources | | | | | | |

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

01-13-15 [California Department of Education]