

**Introduction:**

**LEA:** Arcata School District **Contact (Name, Title, Email, Phone Number):** Barbara Short, Superintendent, bshort@arcatasd.org, 707-822-0351 **LCAP Year:** 2016-17

### ***Local Control and Accountability Plan and Annual Update Template***

*Arcata School District is a K-8 district with a total enrollment of about 535 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. We are pleased to have 100% Highly Qualified teachers, up to date curriculum, and facilities that are safe, comfortable, and conducive to learning.*

*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 English Learner Parent Advisory 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, and sponsors family engagement events. The Arcata FRC is housed on the Arcata Elementary campus.*

*ASD has a small EL population of 20 students—just 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. 14 students had comparative CELDT data and the average gain between years was 39 points. One student was reclassified in 2015-16.*

*The District free and reduced lunch rate is over 68%; 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 (30%), and many students with behavioral issues, largely due to Adverse Childhood Experiences (ACEs). Other challenges are emergent use of technology due to developing 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. In the 15-16 school year Arcata School District provided 2.0 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.*

*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 LEAs 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 schoolsite, 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	Impact on LCAP
<p>During the 2015-16 school year, Arcata School parents regularly participated in providing feedback regarding school programs and processes; defining school programming needs; and evaluating school programming and processes through parent surveys, and participation in Advisory Committee meetings, PTO and the School Site Councils, which serve as our Parent Advisory Councils. Arcata School District teaching and administrative staff hold meetings weekly for communication, collaboration, training, evaluation and collaborative</p>	<p>Our school district has a history of well developed patterns of stakeholder engagement. Parents, staff and community members are comfortable and feel welcome offering input and putting forth evaluative statements regarding our programs and services.</p>

decision making regarding school site programs and processes and services to students and families. Staff, including representatives from administration and certified and classified employees, sit on committees such as the Safety, School Climate, and Technology committees. Staff are regularly engaged in the planning and review process for the school. Students K-8 were involved in surveys to inform school sites and district needs. Parent and Community stakeholders were also surveyed.

1. Specific to LCAP, stakeholders received information regarding the LCAP in newsletters and at meetings, on our website, and in electronic mailings and reminder flyers sent home with students. Meetings were held with stakeholder groups such as staff, the School Site Council, the Board, parents and community members. These meetings provided further information about the LCAP and LCFF, the process and purpose of the LCAP, a review of school data, and the opportunity to directly provide input on the goals.

2. Stakeholders were included in a timely manner to allow multiple opportunities for engagement in our LCAP process. Meetings were held from October through April, and public parent-community stakeholder LCAP meetings were held at varying times, such as at 10:00 am and at 4:00 or 6:30 pm, with childcare provided so as to accommodate people with different work schedules and needs. Meetings were held at both school sites. In addition, stakeholders were invited to submit written comments to the school through either the mail, email or by dropping them off at the front office at any time into mid-April.

3. Stakeholders had access to district data such as attendance, the School

Stakeholders were well informed as to the LCAP process and purpose and the variety of ways they could participate. This led to a school community educated and informed and ready to engage. 18 LCAP Stakeholder meetings were held--some for parents and the public; some for specific parent groups; some for staff members.

Parents participated in 13 out of the 18 stakeholder meetings, as well as in a Parent Survey.

Teaching staff members had 3 dedicated meetings, on paid employee time, to participate as well as a teacher survey.

All staff members had a general assembly regarding LCAP content and process, on paid employee time.

Bargaining units, AETA and CSEA, had representatives on the LCAP Advisory Committee. In addition, Bargaining units were sent the draft LCAP by email for review and comment.

Stakeholders also have opportunities to send written feedback and input as well as respond to the draft LCAP and attend Public Hearings.

Stakeholders had repeated opportunities and a variety of ways they could participate in the LCAP process. Ostensibly this has led to greater involvement and engagement and also higher expectations for the school in meeting the goals set forth by stakeholders. Staff had the most input due to familiarity with the students' needs. Requests for training in the new CCSS, as well as increased support for struggling students, more technology and training in differentiation were recorded as staff input. Parents were consistent in asking for enrichment, both artistically and academically, and maintaining smaller class sizes and instructional aides. All of this input and more was incorporated into the LCAP for this three year planning cycle

Stakeholders were able to help identify needs and put forth goals based on

Accountability Report Card (SARC); the Single Plan for Student Achievement (SPSA); SBAC and longitudinal STAR test data; the Williams's reports; suspension and expulsion data; information on professional development and information on the curricular offerings at each school site; information on programming for target populations; and information on ancillary schoolwide programs such as our After School Program.

4. Stakeholders will have opportunities to review the draft LCAP during the month of May both online and with copies available at the district office. Stakeholders were invited to give feedback on the draft in person or in written format, electronic or otherwise. Stakeholder feedback resulted in changes to the LCAP. These are detailed in the column on the right, at the end of the section.

5. Specific actions taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062 and 52068 including engagement with representative parents of pupils identified in Education Code section 42238.01, by holding a special meeting for the District Parent Advisory

data, and either consider the data on their own or have a dialogue about the implications of the data with school personnel. Attendance is a concern, as data show we are at about 93%.

The district LCAP will reflect the goals set forth by stakeholders in the district changes resulting from stakeholder feedback this includes:

#1: Student achievement will increase in the core instructional areas of reading, math and writing for all students, including ELL, GATE, Foster students, Homeless students, and students with disabilities, as evidenced by an annual 2% increase on standardized assessment scores.

#2: All students, including ELL, GATE, Foster students, Homeless students, and students with disabilities, will have access to a safe, welcoming, positive learning environment that is inclusive and culturally responsive to all students.

#3: All students will have access to a broad course of study that nurtures the whole child, including visual and performing arts, physical education and 21st Century Learning.

#4 The Arcata School District will promote parent and community engagement.

Top Actions and services requested include:

1. Retain small class sizes
2. Hire a .6 Counselor
3. Create an orientation event for parents of ELL students
4. Retain a 1.0 School Psychologist
5. Retain EL paraprofessionals
6. Maintain Classified Aide time
7. Resource/SDC support

Parents representative of students identified by Ed Code section 42238.01 had a voice in the development of our LCAP and are likely to feel a greater connection to their student's education and the school community. Parents of low income and ELL children provided input for family engagement, school

<p>Committee and by planning for the County Superintendent of Schools to review the plan and offer opportunities for public review. Representative parents of pupils identified in 42238.01 will receive invitations and encouragement to attend meetings. Attendance records show that some parents representative of unduplicated pupils attended input meetings.</p>	<p>climate improvements and smaller class sizes with instructional aide support.</p>
<p><b>Annual Update:</b> 2016-17 Update</p> <p>The following meetings/requests for input were utilized to facilitate the inclusion of all stakeholders in the LEA’s update of the LCAP for 2016-17:</p> <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 student achievement, attendance and behavior were provided during stakeholder meetings, as were anecdotal and qualitative information from the site principals and staff. Budget information was presented at all stakeholder meetings and in Board meetings. In addition, two surveys were utilized: a Parent and Community survey, and a Student survey to capture stakeholder input.</p> <p>Stakeholder Group: Meeting date:</p> <ol style="list-style-type: none"> <li>1. District Staff meeting 8/28/15</li> <li>2.LCAP Advisory Committee 10/5/15</li> <li>3. Arcata Elementary School Site Council 10/15/15</li> <li>4.Teacher/Admin 10/26/15</li> </ol>	<p><b>Annual Update:</b> 2016-17 Update</p> <p>Goals for the 2016-17 LCAP were restructured significantly from previous years. While the actions and services included in prior years' goals will be retained, the Actions and Services are now folded into four broad goals rather than twelve narrowly focused goals. Many of the previous twelve goals were actually Actions or Services, rather than Goals. The idea to restructure was explained to the LCAP Advisory Committee for approval on 10/5/15.</p> <p>The below numbering corresponds to input opportunities and events matched in the column to the left.</p> <ol style="list-style-type: none"> <li>1. District Staff reviewed the LCAP for the 15-16 year and noted commitments and voiced desired changes. The problem with the 12 narrowly defined goals was explained, and the need to restructure was discussed. SBAC data examined.</li> <li>2. The Advisory Committee began a draft restructuring of the goals for the 16-17 year and developed three broad goals. Data was revisited for achievement and school climate.</li> <li>3. Student achievement data shared, current Goals revisited. Restructuring of LCAP Goals planned for 2016-17 explained. Input gathered for Annual Update. Parents support smaller class sizes and express concerns for achievement. Parents want tutoring and counseling services.Would like to see more community collaboration, such as partnerships with HSU. They want to continue Arts education.</li> </ol>



- 5. Arcata Elementary School Site Council  
11/2/15
- 6. English Learner Parent Advisory Committee  
12/1/15
- 7. Arcata Elementary Parent-Teacher Organization  
12/2/15
- 8. Board of Trustees and Public LCAP  
12/14/15
- 9. Board of Trustees and Public LCAP  
1/11/16
- 10. English Learner Parent Advisory Committee  
1/12/16
- 11. Board of Trustees and Public LCAP  
1/20/16
- 12. LCAP Parent/Community meeting  
2/2/16
- 13. LCAP Parent/Community meeting  
2/8/16
- 14. Sunny Brae Middle School Site Council  
3/9/16
- 15. LCAP Parent/Community meeting  
3/10/16
- 16. Teacher/Admin Staff meeting  
3/21/16
- 17. LCAP Advisory Committee

- 4. Restructured Draft Goals for 16-17 were vetted with whole staff group. Current year needs discussed. District Assessments (in 15-16 LCAP) are not being implemented due to lack of buy-in. Desire for more behavior support, more technology, maintaining smaller class sizes, and aide time.
- 5. Student achievement data shared, current Goals revisited. Restructuring of LCAP Goals planned for 2016-17 explained. Input gathered for Annual Update. SSC is eager to see increased support for students, academically and behaviorally. They want adequate supervision on playground--more aides. They would like to see more disability awareness in the student population, and more science curriculum.
- 6. Student achievement data shared, current Goals revisited. Restructuring of LCAP Goals planned for 2016-17 explained. Input gathered for Annual Update. The ELPAC expressed concerns re student climate and family engagement. they feel that parents of ELL do not have adequate Notice of the ELL/CELDT process. Current letters sent home, even if translated, are confusing, and they suggest a pre-testing packet for parents. They would like to have a special ELL parent Orientation or a special meeting during the Back to School Night.
- 7. Student achievement data shared, current Goals revisited. Restructuring of LCAP Goals planned for 2016-17 explained. Input gathered for Annual Update. PTO would like to maintain small class sizes. They want to see the same level of Arts Education if not more. They would like to see more counseling for students. They want an improved website and better information sharing, such as through email or texting. They support continuing or increasing Family/Community events. They want to keep teacher aides and improve the school lunch program.
- 8. Student achievement and behavior data shared, current Goals revisited. Restructuring of LCAP Goals planned for 2016-17 explained. Input gathered for Annual Update. The Trustees and others at this meeting requested maintaining smaller class sizes and teacher aides. They support increasing technology and professional development for technology and CCSS curriculum. The Board supports an improved website. The Board supports the idea of fewer, more broadly defined Goals and has no input re editing the draft goals.

3/24/16

18. LCAP Advisory Committee

6/1/16

19. Sunny Brae School Site Council Meeting

6/1/16

20. District Advisory Committee

6/8/16

Student Survey data:

April 2016

Parent/Community Survey Data:

March 2016

Teacher Survey Data:

June 2016

9. Student achievement and behavior data shared, current Goals revisited. Restructuring of LCAP Goals planned for 2016-17 explained. Input gathered for Annual Update. The Board supports moving ahead with District Assessments--a goal this year but not acted on--for the 16-17 year. Other input included tutoring, counseling.

10. The ELPAC reviewed the draft packet suggested at the prior meeting. They found it favorable and would like it operational in the 16-17 year They would also like to have a pool of translators available, as translation services are not always accessible to IEP and other parent meetings. The ELPCA also suggested a fourth goal be that "ASD will promote and encourage parent and community involvement"

11. This Special meeting was for the development of 21st Century Learning mission and vision for the district. This was a Goal for 15-16 LCAP. The group developed some draft language, and gave input for furthering 21st Century Learning in the 16-17 LCAP. Ideas include going 1:1 with Chromebooks for the middle school and possibly upper grades at the elementary school. Other suggestions included utilizing project-based learning and increasing technology for learning in the classrooms (not just in the Labs). They would like to see coding and "Makers" curriculum or opportunities in the schools.

12. Annual Update draft Goals displayed, for additions and or edits, and input. Stakeholders contributed ideas for actions or services to help meet these goals. Smaller class sizes and retention of aides; increasing Arts and technology; including Makers opportunities, additional counseling services; GATE or challenging curriculum for advanced students; tutoring, social-emotional curriculum; and community arts integration were all brought forth in discussion and charting activities.

13. Annual Update draft Goals displayed, for additions and or edits, and input. Stakeholders continue to support smaller class sizes and retention of aides. new ideas include intervention classes at the middle school for struggling students, increased facilitation of academic events such as science fair and history day. Engineering type activities; increased college and career readiness at the middle school, and inviting local musicians or poets for performances.

14. Annual Update draft Goals displayed, for additions and or edits, and input.

Sunny Brae Middle School Site Council is interested in implementing district assessments and increasing rigor and/or GATE opportunities. They favor increasing technology skills, but diverse skills, not just using tech as a medium for workbook-type curriculum. Other input included adopting a Writing program, and teacher training in differentiation to teach to students with differing levels of need, and meeting all students' needs.

15. Annual Update draft Goals displayed, for additions and or edits, and input. Parents want small class sizes. they want to increase Special Education services, including keeping a separate K-2 Special Day Class, even if the numbers are half-ratio. The quality of special ed is very important, and parents are equating smaller groupings with both quality and safety. Increasing Behavioral Support was suggested. Parents also love the Makers curriculum and want to keep or increase Arts education. School garden and school climate--such as disability awareness and friendship groups, is important.

Survey data: Parent/Community surveys indicate that:

Stakeholders are largely pleased with the services and level of services at the district schools.

Parents are not fully aware of their role as decision makers in the district or for their child's education.

Parents would like to see more adult support in each classroom

Parents want their children's course work to be appropriate for their level

Parents want to see teachers improve upon classroom management skills

Parents want to increase Arts education and also rigor in core academics

Better transportation drop off flow or routine at AES

Bring back Global Fair at AES

Hands-on curriculum

Foreign language instruction

Student surveys indicate that:

About 20% of students feel that the class work is too easy or too hard for them  
School climate--respect and kindness among both students and adults could be improved

About 20% of students rated their classroom(s) as a positive learning environment only "some of the time"

small numbers of students participate in clubs, Music (instruments and choir) and sports and other offerings. About 25-55% participate in theater or dance,

and 75% participate in science fair (it is assigned) but many opportunities for students appear to be underutilized.

16. Certificated and Admin Staff met to examine and edit draft goals and give new input for the 16-17 year. To Goal #1 it was suggested to add "annual" 2% increase to draft language. Actions and Services included increasing available computers for student use; professional development for differentiated instruction under Goal 1. Under Goal 2, maintain video monitoring of bus and campus; improve safety of drop-off/pick-up areas at Sunny Brae; and increase safe routes to schools. For Goal 3, increase tutoring opportunities for students after school, perhaps with partnerships through HSU and the high school. Other suggestions were professional development for STEAM and increased time for teacher collaboration.

17. Advisory Committee met to examine Stakeholder input from meetings and also surveys, and order the desired Actions and Services into the four broad goals.

18. LCAP Advisory Committee had editing of information, and clarification of whether we had people who could translate at each site.

19. The Sunny Brae School Site Council asked about missing data, we discussed that all data was not yet available.

20. The District Advisory Committee would like to see a Community School Class at Sunny Brae to serve students who are not able to participate effectively in larger class settings and are disrupting the education of other students. This is something we can consider when we look at discipline data and PBIS system.

Teacher survey data shows teachers favoring: small class sizes, resource/SDC support, tutoring assistance, technology coordinators, high quality food program and tutoring services.

Review of Parent Engagement Policy and results:

In reviewing our parent engagement policies, we have found that they need to be updated to more clearly communicate to parents their role as collaborators and decision-makers in the school sites and district. We need to disseminate

the policy more widely such that every parent is aware of their role. We need to be sure that every parent understands and has the opportunity to attend an annual meeting and participate in the Parent Advisory Committee if they desire.

As a result of the stakeholder meetings and new input received from other sources, such as the Student, Parent and Community surveys, the following updates were made to the 2016-2017 LCAP:

1. Four Broad Goals were written:

#1: Student achievement will increase in the core instructional areas of reading, math and writing for all students, including ELL, GATE, Foster students, Homeless students, and students with disabilities, as evidenced by an annual 2% increase on standardized assessment scores.

#2: All students, including ELL, GATE, Foster students, Homeless students, and students with disabilities, will have access to a safe, welcoming, positive learning environment that is inclusive and culturally responsive to all students.

#3: All students will have access to a broad course of study that nurtures the whole child, including visual and performing arts, physical education and 21st Century Learning.

#4 The Arcata School District will promote parent and community engagement.

Actions and Services suggested and supported from the above stakeholder improvement:

1. Retain small class sizes
2. Hire a .6 Counselor
3. Create an orientation event for parents of ELL students
4. Retain a 1.0 School Psychologist
5. Retain EL paraprofessionals

6. Maintain Classified Aide time
7. Implement translation and interpretation services to support ELL families and students
8. Maintain the Family Resource Center to support parent and family engagement for Homeless and Foster students, students with disabilities, ELL students and low-income students.
9. Train School staff in parent and family engagement strategies for parents/guardians of Homeless and Foster students, students with disabilities, ELL students and low-income students.
10. Maintain and enhance district technology program to offer students 21st century skills

**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, schoolsite-level advisory groups, as applicable (e.g., schoolsite 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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites 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 schoolsite.

**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 schoolsites 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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite 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 schoolsites 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 districtwide, schoolwide, countywide, or charterwide.

**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 redesignated 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 schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 schoolsites?
- 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 schoolsites, 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?

<p>GOAL 1:</p>	<p>Student achievement will increase in the core instructional areas of reading and math for all students, including EL, GATE, Foster and Homeless youth, and students with disabilities, as evidenced by an annual 2% increase on standardized assessment scores.</p>	<p>Related State and/or Local Priorities:          1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 6 _ 7 _ 8 _           COE only: 9 10           Local : Specify</p>
<p>Identified Need :</p>	<p>Needs:          Student achievement as measured by the CA state standardized assessment, Smarter Balanced Assessment (SBAC), shows 42% of 3-5th grade as Not Met grade level standards in Math and 44% as Not Met in English Language Arts (ELA). The SBAC shows that 24% of 6-8th grade students as Not Met in Math; and 22% of the 6-8th grader students as Not met in ELA. At Sunny Brae 21% of 6-8th grade students exceeded grade level standards in math, and 10% exceeded grade level standards in ELA. At Arcata Elementary, 18% of students exceeded grade level standards in ELA, and 10% exceeded in math.          We have very little data outside of the SBAC scores or STA scores for historical data, predating SBAC. The STAR results showed similar patterns. The data indicate a need for increasing differentiation, increasing academic intervention, and increasing professional efficacy in instruction for ELA and math. We have a small EL population, and their CELDT results show that they are experiencing growth with their current levels of support. We would like to keep that support present to continue their achievement.</p> <p>Metrics:          Class Size: Student: teacher ratio          District Assessments          Progress Monitoring          SBAC ELA and Math scores          CELDT          Professional Development logs in CCSS-aligned core subject areas          Williams Report          Instructional Materials Hearing and Resolution</p>	
<p>Goal Applies to:</p>	<p>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)</p>	

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes: Class sizes will be on average: <= 20 in TK-1 and <= 24 in grades 2-5; <= 30 in grades 6-8  
 District Assessments: Multiple Measures will describe benchmark student achievement data in 16-17 so we can track achievement data in future years  
 Progress Monitoring will show 70% of students needing Academic Intervention are experiencing growth across the year  
 SBAC: Student scores MET or EXCEEDED averaged by site for 14-15 = AES: 37% ELA / 27% Math SBMS: 48% ELA / 48% Math. 2015-16 scores will reflect 2% increase.  
 Professional Development logs in CCSS-aligned core subject areas will reflect 6 hours per teacher in PD for CCSS in ELA and or Math  
 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  
 Williams Report: 100% of all teachers will be highly qualified for their assignments  
 Williams Report and yearly Instructional Materials Hearing and Resolution will demonstrate adequate instructional materials for all students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed, Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District is budgeting to spend \$1,371,548 for credentialed, Highly Qualified Teachers in the 2016-17 fiscal year, through the following funding sources: Parcel Tax \$121,214 Title I \$234,875 LCFF \$820,314 Title II \$80,269 Supplemental & Concentration \$70,875
1.1b. Professional Development to support CCSS implementation in ELA	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	District implementation of English Language Arts Common Core State Standards will be supported by providing Certificated staff the opportunity to attend a Humboldt County Office of Education workshop in August 2016 through Educator Effectiveness Funding. \$10,000
1.1c. Professional Development to support ongoing CCSS implementation in Math	Arcata Elementary School  Sunny	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	District staff will have access to Professional Development for implementation of Common Core State Standards through Educator Effectiveness Funding. \$2,000

	Brae Middle School	English proficient _ Other Subgroups: (Specify)	
1.1d. Purchase ELA materials as per new adoption of CCSS ELA	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The District plans to begin the process of Adopting a new English Language Arts Curriculum for all grade levels through the use of unrestricted Instructional Materials funding budgeted for this purpose. LCFF \$84,800
1.1e. Technology instruction and network to support CAASPP/SBAC assessment	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The District will be supporting technology instruction and the California Assessment of Student Performance (CAASPP) and Progress and Smarter Balanced Assessments by budgeting:  Technology/ CAASPP Coordinator Salaries Supplemental & Concentration \$118,677 Materials/Hardware LCFF \$500 Technology upgrade and repair LCFF \$1,500
1.1f. Purchase District Assessment package for benchmarks and progress monitoring	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	District Certificated Staff are considering the purchase of Illuminate Software to help set benchmarks and monitor student progress, and the District has budgeted in the unrestricted Instructional Materials resource to support their selection. LCFF \$10,000
1.1g. Purchase and train for implementation of a Reading Intervention, Differentiation, monitoring program	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The District is currently evaluating SRI, Lightsail, Accelerated Reader, and Reading Counts programs for reading intervention, differentiation, and monitoring to enrich curriculum, and has budgeted for this action in the unrestricted Instructional Materials resource. LCFF \$5,200

<p>1.1h. After School Academic Intervention / Tutoring services</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The District will support intervention and tutoring services by budgeting for approximately 5 hours of certificated time per week. Depending upon funding availability and need, the time may be increased as the school year progresses. This expenditure is budgeted in unrestricted general fund resources. LCFF \$5,823</p>
<p>1.1i. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated staff will use staff meetings for collaboration time and the cost to the District will be incorporated in salary and benefit expenditures.  The District will supply materials to enhance curriculum. Lottery Funds \$1,000  Training opportunities will be provided to encourage exceptional curriculum through the use of Educator Effectiveness Funding. \$500</p>
<p>1.1j. 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  Sunny Brae Middle School</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The District supports this action through budgeting classified staff salaries and a certificated stipend. Supplemental &amp; Concentration \$15,171</p>

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes: Class sizes will be on average: <= 20 in TK-1 and <= 24 in grades 2-5; <= 30 in grades 6-8  
 District Assessments: Multiple Measures will describe benchmark student achievement data in 16-17 so we can track achievement data in future years  
 Progress Monitoring will show 72% of students needing Academic Intervention are experiencing growth across the year  
 SBAC: Student scores will reflect 2% increase over 2016-17 scores  
 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  
 Williams Report: 100% of all teachers will be highly qualified for their assignments  
 Williams Report and yearly Instructional Materials Hearing and Resolution will demonstrate adequate instructional materials for all students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.2a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District is budgeting to spend \$1,339,060 for credentialed, Highly Qualified Teachers in the 2017-18 fiscal year, through the following funding sources: Parcel Tax \$121,214 <hr/> Title I \$234,875 <hr/> Title II \$80,269 <hr/> Supplemental & Concentration \$1,083 <hr/> LCFF \$901,619
1.2b. Professional Development to support CCSS implementation in ELA	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	District implementation of English Language Arts Common Core State Standards will be supported by providing Certificated staff the opportunity to attend a workshop budgeted in the Educator Effectiveness Funding resource. \$1,000
1.2c. Professional Development to support ongoing CCSS implementation in Math	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	District staff will have access to Professional Development for implementation of Math Common Core State Standards budgeted in the Educator Effectiveness Funding resource. \$1,000

	School	(Specify)	
1.2d. Technology instruction and network to support CAASPP/SBAC assessment	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District will be supporting technology instruction and the California Assessment of Student Performance (CAASPP) and Progress and Smarter Balanced Assessments by budgeting:  Technology/ CAASPP Coordinator Salaries Supplemental & Concentration \$118,677  Technology and network upgrade and repair. LCFF \$1,500
1.2e. Maintain District Assessment package for benchmarks and progress monitoring	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	In the event that the Certificated staff selects a program such as Illuminate Software to help set benchmarks and monitor student progress, and the District has budgeted in the unrestricted Instructional Materials resource to maintain the program. LCFF \$5,000
1.2f. Maintain a Reading Intervention/Differentiation/monitoring program	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	In the event that the Certificated staff choose a program such as SRI, Lightsail, Accelerated Reader, or a Reading Counts program for reading intervention, differentiation, and monitoring to enrich curriculum, the District has budgeted for maintenance in the unrestricted Instructional Materials resource. LCFF \$3,500
1.2g. After School Academic Intervention / Tutoring services	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District will support intervention and tutoring services by budgeting for approximately 5 hours of certificated time per week. Depending upon funding availability and need, the time may be increased as the school year progresses. This expenditure is budgeted in unrestricted general fund resources. LCFF \$5,906

<p>1.2h. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated staff will use staff meetings for collaboration time and the cost to the District will be incorporated in salary and benefit expenditures.  The District will supply materials to enhance curriculum. Lottery Funds \$500</p>
<p>1.2i. 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  Sunny Brae Middle School</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The District supports this action through budgeting classified staff salaries and a certificated stipend. LCFF \$15,171</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>Class sizes will be on average: &lt;= 20 in TK-1 and &lt;= 24 in grades 2-5; &lt;= 30 in grades 6-8 District Assessments: Multiple Measures will describe benchmark student achievement data in 16-17 so we can track achievement data in future years Progress Monitoring will show 74% of students needing Academic Intervention are experiencing growth across the year SBAC: Student scores will reflect 2% increase over 2017-18 scores 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 Williams Report: 100% of all teachers will be highly qualified for their assignments Williams Report and yearly Instructional Materials Hearing and Resolution will demonstrate adequate instructional materials for all students.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.3a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>The District is budgeting to spend \$1,300,477 for credentialed, Highly Qualified Teachers in the 2017-18 fiscal year, through the following funding sources:  Title I \$234,875 LCFF \$985,333 Title II \$80,269</p>



		(Specify)	
1.3b. Professional Development to support CCSS implementation in ELA	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Title I \$500
1.3c. Professional Development to support ongoing CCSS implementation in Math	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF \$500
1.3d. Technology instruction and network to support CAASPP/SBAC assessment	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District will be supporting technology instruction and the California Assessment of Student Performance (CAASPP) and Progress and Smarter Balanced Assessments by budgeting:  Technology/ CAASPP Coordinator Salaries Supplemental & Concentration \$118,677  Technology and network upgrade and repair LCFF \$1,500
1.3e. Maintain District Assessment package for benchmarks and progress monitoring	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	In the event that the Certificated staff selects a program such as Illuminate Software to help set benchmarks and monitor student progress, and the District has budgeted in the unrestricted Instructional Materials resource to maintain the program. LCFF \$5,000

<p>1.3f. Maintain a Reading Intervention/Differentiation/monitoring program</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>In the event that the Certificated staff choose a program such as SRI, Lightsail, Accelerated Reader, or a Reading Counts program for reading intervention, differentiation, and monitoring to enrich curriculum, the District has budgeted for maintenance in the unrestricted Instructional Materials resource. LCFF \$3,500</p>
<p>1.3g. After School Academic Intervention / Tutoring services</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The District will support intervention and tutoring services by budgeting for approximately 5 hours of certificated time per week. Depending upon funding availability and need, the time may be increased as the school year progresses. This expenditure is budgeted in unrestricted general fund resources. LCFF \$6,720</p>
<p>1.3h. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated staff will use staff meetings for collaboration time and the cost to the District will be incorporated in salary and benefit expenditures.  The District will supply materials to enhance curriculum. materials Lottery Funds \$200</p>
<p>1.3i. 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  Sunny Brae Middle School</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The District supports this action through budgeting classified staff salaries and a certificated stipend. LCFF \$15,171</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	All students, including ELL, GATE, Foster students, Homeless students, and students with disabilities, will have access to a safe, welcoming, positive learning environment that is inclusive and culturally responsive to all students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 3 4 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8  COE only: 9 10  Local : Specify
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Identified Need :	<p>Needs:</p> <ul style="list-style-type: none"> <li>Many Arcata School District students have high rates of Adverse Childhood Experiences, affecting their ability to access and be successful in school curriculum and programs.</li> <li>A number of students suffer from Chronic Absenteeism</li> <li>Student behavior issues negatively impact individual student academic progress, as well as negatively affecting the overall school climate and impeding general student access to curriculum with classroom disruptions.</li> <li>Students demonstrating difficulty with academic or behavioral tasks in school need referrals for Student Success Team collaboration and often a preliminary screening by a school psychologist</li> <li>Special Day Class caseloads at Arcata Elementary are high, with a wide range of grade levels TK-5, making it difficult to provide adequate support for student learning and appropriate behavior.</li> <li>Diverse student populations, such as ELL students, benefit from a climate that promotes inclusion of diverse cultures.</li> <li>Foster and Homeless youth need access to supports to promote success in school, including transportation support.</li> <li>Students of all grade levels can benefit from social-emotional curriculum and/or supports to increase inclusion, positive communication skills demonstrating respect for others, and emotionally safe behaviors.</li> <li>Students, especially at the middle school level, have engaged in cyber bullying and/or poor digital citizenship outside of school, negatively affecting school climate. There is a need for increased curriculum in digital citizenship.</li> <li>Some students and families feel that the best learning environment to meet their needs is at home, but they need school support for curriculum, instructional guidance and assessment</li> <li>Another bus route was added to ease drop off traffic, crowding on the bus, reduce behavior issues and facilitate smoother breakfast access by students to the cafeteria. This also helps attendance by providing reliable transportation to students who may lack access.</li> <li>Facilities must remain in good repair to ensure the comfort, safety and security of students and staff.</li> </ul> <p>Metrics:</p> <ul style="list-style-type: none"> <li>ADA</li> <li>Chronic Absenteeism</li> <li>Office referrals</li> <li>Suspensions</li> <li>Expulsion rate</li> <li>Middle School Drop Out rate</li> <li>Bullying Reports</li> <li>Positive Behavior Support Implementation, number of strategies employed</li> <li>Professional Development hours in Positive Behavior Support</li> <li>Staff Perceptions of Behavior and Discipline pre/post survey results: % change</li> <li>Cultural Integration curriculum and events</li> <li>Home School/Independent study enrollment and completion rates</li> <li>Family Resource Center student/family support service logs</li> </ul>
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	Parent surveys Student surveys F.I.T. Tool Insurance Inspections
Goal Applies to:	Schools: Arcata Elementary School & Sunny Brae Middle School
Applicable Pupil Subgroups:	Students with Disabilities 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: 2016-17**

Expected Annual Measurable Outcomes:

- FIT Tool: 100% of 2015-16 Deficiencies will be corrected
- FIT Tool: Scores will be 95% or higher for both sites
- Parent/Community Survey: 90% will rate the schools as "Clean and Well Maintained"
- Parent Survey: > or = to 75% will report feeling that their child's school is inclusive and caring
- Student Survey: 75% or higher will report that they feel safe at school
- 30% or higher will report that students at their school are respectful and kind
- Office referrals (AES) (SBMS) will decrease by 3% over 2015-16 levels
- Detentions (SBMS) will decrease by 3% over 2015-16 levels
- In 2015-16 AES had 16 suspensions; SBMS had 15 suspensions. This is a District rate of 4%. Suspensions will decrease by 10% over 2015-16 levels
- Expulsion rate will remain < / = 0%
- Middle School Drop Out rate will remain < / = 0%
- Attendance Clerk service hours > / = 2,632 hours of service
- School Counseling service logs > / = 15 student hours /week
- Special Day class teacher: student ratios < / = to 1:13
- Student Attendance was 93.8% 2015-16; Student Attendance will improve by 1% over the 15-16 levels
- Chronic Absenteeism was 14% at AES and 9% at SBMS for a District rate of 12%. Chronic Absenteeism will decrease by 1% over 2015-16 levels
- Bullying Reports will reflect < / = 10 instances per year across the district
- Positive Behavior Support Implementation strategies > / = to 4 employed with fidelity to the model
- Professional Development hours of > / = to 10 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings.
- Staff Perceptions of Behavior and Discipline pre/post survey results: % change reflects an understanding of PBIS concepts and strategies
- Cultural Integration curriculum and events at both sites as evidenced by teacher and site planning documents
- Home School/Independent study enrollment will = completion rates
- Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show > / = to 4000 service acts
- Homeless student absenteeism will decrease by 2%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1a. 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.	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	These services are supported by a budget of \$384,650 in unrestricted general fund resources and the District has budgeted a contribution of \$150,059 to a restricted ongoing and major maintenance resource annually to support this action. General Fund \$302,235.15

<p>2.1b. Maintain SDC classes FTE commensurate with a 13:1 student: teacher ratio</p>	<p>Arcata Elementary</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  Students with disabilities</p>	<p>The District supports this action with \$203,936 budgeted in Special Education resources for salaries and benefits, an amount that is supported by a significant contribution from unrestricted general fund resources. LCFF</p>
<p>2.1c. Family Resource Center support for student and family needs for Foster Youth</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The District received a pass-through grant from Humboldt County of Education which is budgeted to support personnel salaries for provision of services. Other \$21,000</p>
<p>2.1d. Family Resource Center support for student and family needs for Homeless Youth</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  Homeless youth</p>	<p>Personnel to support homeless youth Cal-Fresh Grant \$3,000</p>
<p>2.1e. Family Resource Center support for student and family needs for low income students</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Personnel to provide services, training and support for parents Cal-Fresh Grant \$500</p>
<p>2.1f. 1.0 School psychologist</p>	<p>Arcata Elementary School</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils</p>	<p>Psychologist salary and benefits: Supplemental &amp; Concentration \$89,586</p>

	Sunny Brae Middle School	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>students with disabilities</u>	
2.1g. .6 FTE School Counselor	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Counselor Salary and benefits: Supplemental & Concentration \$53,752
2.1h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Unrestricted General Fund resources: \$24,695 in salaries and benefits, also budgeted in Title I \$16,461
2.1i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District has budgeted salaries and benefits of \$ 10,666 in Parcel tax and LCFF \$112,911 Supplemental & Concentration \$131,714
2.1j. Cultural inclusion events and curriculum	Arcata Elementary School  Sunny Brae	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Events--presenters, food (3 events) Supplemental & Concentration \$2,327

	Middle School	English proficient _ Other Subgroups: (Specify)	
2.1k. Positive Behavior Support programming (MTSS)	Arcata Elementary School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Budgeted in Educator Effectiveness resource. \$3,500
2.1l. Positive Behavior Support professional development	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff development training Title I \$300
2.1m. Home School/Independent Study program development and implementation	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated planning time for program development Lottery Funds \$1,500 Advertising materials LCFF \$1,000 Start up curriculum costs are budgeted in the unrestricted instructional materials resource. LCFF \$1,000 Allotments for student access to Board course of instruction (per ADA/year). This expenditure will be budgeted at \$450 per ADA as students are enrolled in the program.
2.1n. Social emotional curriculum purchase and training	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Curriculum and training LCFF \$1,500



<p>2.1o. Digital Citizenship curriculum and training</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Curriculum and training LCFF \$500</p>
<p>2.1p. The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>The District is budgeting to expend \$179,581 in unrestricted transportation resource to support this action. LCFF</p>
<p>2.1q. Funding will be provided to transport homeless/foster youth to their schools of origin</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless youth</p>	<p>Unrestricted Transportation Resource LCFF \$500  Title I \$500</p>

**LCAP Year 2: 2017-2018**

<p>Expected Annual Measurable Outcomes:</p>	<p>FIT Tool: 100% of 2016-17 Deficiencies will be corrected                  FIT Tool: Scores will be 95% or higher for both sites                  Parent/Community Survey: 90% will rate the schools as "Clean and Well Maintained"                  Parent Survey: &gt; or = to 80% will report feeling that their child's school is inclusive and caring                  Student Survey: 80% or higher will report that they feel safe at school                  35% or higher will report that students at their school are respectful and kind                  Office referrals (AES) will decrease by 3% over 2016-17 levels                  Detentions (SBMS) will decrease by 3% over 2016-17 levels                  Suspensions will decrease by 8% over 2016-17 levels                  Expulsion rate will remain &lt; / = 0%                  Middle School Drop Out rate will remain &lt; / = 0%                  Attendance Clerk service hours &gt; / = 2,632 hours of service                  School Counseling service logs &gt; / = 15 student hours /week                  Special Day class teacher: student ratios &lt; / = to 1:13                  Student Attendance will improve by 1% over the 2016-17 levels                  Chronic Absenteeism will decrease by 1% over 2016-17 levels                  Bullying Reports will reflect &lt; / = 10 instances per year across the district                  Positive Behavior Support Implementation strategies &gt; / = to 6 employed with fidelity to the model                  Professional Development hours of &gt; / = to 8 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings.                  Cultural Integration curriculum and events at both sites as evidenced by teacher and site planning documents                  Home School/Independent study enrollment will = completion rates                  Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show &gt; / = to 4000 service acts                  Homeless student absenteeism will decrease by 1%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.2a. 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>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>These services are supported by a budget of \$358,043 in unrestricted general fund resources and the District has budgeted a contribution of \$150,059 to a restricted ongoing and major maintenance resource annually to support this action. The District contributes to a restricted ongoing and major maintenance account annually to support this action. LCFF</p>
<p>2.2b. Maintain SDC classes FTE commensurate with a 13:1 student: teacher ratio</p>	<p>Arcata Elementary</p>	<p><input type="checkbox"/> All                  OR:</p>	<p>The District supports this action with \$203,936 budgeted in</p>

	y	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Special Education resources for salaries and benefits, an amount that is supported by a significant contribution from unrestricted general fund resources.
2.2c. Family Resource Center support for student and family needs for Foster Youth	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District received a pass-through grant from Humboldt County of Education which is budgeted to support personnel salaries for provision of services. Other \$21,000
2.2d. Family Resource Center support for student and family needs for Homeless Youth	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless youth	Personnel to support homeless youth: Cal-Fresh Grant \$1,000
2.2e. Family Resource Center support for student and family needs for low income students	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel to provide services, training and support for parents: Cal-Fresh Grant \$500
2.2f. 1.0 School psychologist	Arcata Elementary School  Sunny	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Supplemental & Concentration \$89,586

	Brae Middle School	<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>students with disabilities</u>	
2.2g. .6 FTE School Counselor	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental & Concentration \$53,752
2.2h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Unrestricted General Fund resources: \$24,695 in salaries and benefits, also budgeted in Title I \$16,461
2.2i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District has budgeted salaries and benefits of \$ 10,666 in Parcel tax and LCFF \$245,560
2.2j. Cultural inclusion events and curriculum	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Events--presenters, food (3 events) Supplemental & Concentration \$2,200

		(Specify)	
2.2k. Positive Behavior Support programming (MTSS)	Arcata Elementary School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff development/training: Title I \$1,500
2.2l. Home School/Independent Study program	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	advertising LCFF \$140
2.2m. 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 OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District is budgeting to expend \$179,581 in unrestricted transportation resource to support this action. LCFF \$179,581
2.2n. Funding will be provided to transport homeless/foster youth to their schools of origin	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless youth	Unrestricted Transportation Resource LCFF \$500  Title I \$500

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>FIT Tool: 100% of 2017-18 Deficiencies will be corrected</p> <p>FIT Tool: Scores will be 95% or higher for both sites</p> <p>Parent/Community Survey: 90% will rate the schools as "Clean and Well Maintained"</p> <p>Parent Survey: &gt; or = to 85% will report feeling that their child's school is inclusive and caring</p> <p>Student Survey: 85% or higher will report that they feel safe at school</p> <p>40% or higher will report that students at their school are respectful and kind</p> <p>Office referrals (AES) will decrease by 3% over 2015-16 levels</p> <p>Detentions (SBMS) will decrease by 3% over 2017-18 levels</p> <p>Suspensions will decrease by 5% over 2017-18 levels</p> <p>Expulsion rate will remain &lt; / = 0%</p> <p>Middle School Drop Out rate will remain &lt; / = 0%</p> <p>Attendance Clerk service hours &gt; / = 2,632 hours of service</p> <p>School Counseling service logs &gt; / = 15 student hours /week</p> <p>Special Day class teacher: student ratios &lt; / = to 1:13</p> <p>Student Attendance will improve by 1% over the 2017-18 levels</p> <p>Chronic Absenteeism will decrease by 1% over 2017-18 levels</p> <p>Bullying Reports will reflect &lt; / = 10 instances per year across the district</p> <p>Positive Behavior Support Implementation strategies &gt; / = to 8 employed with fidelity to the model</p> <p>Professional Development hours of &gt; / = to 8 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings.</p> <p>Cultural Integration curriculum and events at both sites as evidenced by teacher and site planning documents</p> <p>Home School/Independent study enrollment will = completion rates</p> <p>Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show &gt; / = to 4000 service acts</p> <p>Homeless student absenteeism will decrease by 1%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.3a. 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>Arcata Elementary School</p> <p>Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>These services are supported by a budget of \$352,360 in unrestricted general fund resources and the District has budgeted a contribution of \$150,059 to a restricted ongoing and major maintenance resource annually to support this action. The District contributes to a restricted ongoing and major maintenance account annually to support this action. LCFF</p>
<p>2.3b. Maintain SDC classes FTE commensurate with a 13:1 student: teacher ratio</p>	<p>Arcata Elementary</p>	<p><input type="checkbox"/> All</p> <p>OR:</p>	<p>The District supports this action with \$203,936 budgeted in</p>

	y	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	Special Education resources for salaries and benefits, an amount that is supported by a significant contribution from unrestricted general fund resources.
2.3c. Family Resource Center support for student and family needs for Foster Youth	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cal-Fresh Grant \$21,000
2.3d. Family Resource Center support for student and family needs for Homeless Youth	Arcata Elementary School  Sunny Brae Middle School Community	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Homeless youth</u>	Personnel to support homeless youth: Cal-Fresh Grant \$1,000
2.3e. Family Resource Center support for student and family needs for low income students	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel to provide services: Cal-Fresh Grant \$500
2.3f. 1.0 School psychologist	Arcata Elementary School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Supplemental & Concentration \$89,586

	Sunny Brae Middle School	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>students with disabilities</u>	
2.3g. .6 FTE School Counselor	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	In the 2018-19 Fiscal Year this position will be supported by both unrestricted general fund resources, budgeted at \$12,622, and Supplemental/Concentration resources, budgeted at \$41,130, for a total budget of \$53,752.
2.3h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Unrestricted General Fund resources: \$24,695 in salaries and benefits. Title I \$16,461
2.3i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District has budgeted salaries and benefits as follows: LCFF \$245,560
2.3j. Cultural inclusion events and curriculum	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Events--presenters, food (3 events) Supplemental & Concentration \$2,200



	School	_ Other Subgroups: (Specify)	
2.3k. Positive Behavior Support programming (MTSS)	Arcata Elementar y School	<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintenance Title I \$100
2.3l. Home School/Independent Study program	Arcata Elementar y School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Advertising materials LCFF \$140  Allotments for student access to Board course of instruction (per ADA/year). This expenditure will be budgeted at \$450 per ADA as students are enrolled in the program.
2.3m. The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.	Arcata Elementar y School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The District is budgeted to expend \$179,581 in unrestricted transportation resource to support this action.
2.3n. Funding will be provided to transport homeless/foster youth to their schools of origin	Arcata Elementar y School  Sunny Brae Middle School	_ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless youth	Unrestricted Transportation Resource \$500  Title I \$500

**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 3:	All students, including Socio-Economic disadvantaged, English Learners, students with disabilities, and foster/homeless youth, will have access to a broad course of study that nurtures the whole child, including visual and performing arts, Science, STEM/STEAM, Physical Education and 21st Century Learning.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 10  Local : Specify
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Identified Need :	<p>School sites need additional support beyond Parcel Tax monies to promote Visual and Performing Arts curriculum, Career-Technical Education, extended STEAM (Science Technology, Engineering, Art and Math) opportunities, access to Library materials and skills instruction, access to extra-curricular academic events and opportunities, and other elective options outside of the core academic areas. The increased access to a broad course of study provides opportunities to learn diverse content and skills, and promotes student and parent engagement.</p> <p>Specific needs include:</p> <ul style="list-style-type: none"> <li>Technology personnel to maintain equipment, provide professional development to staff, and instruction/support for student skill development in technology.</li> <li>Professional development for STEAM</li> <li>STEAM related curriculum and instruction</li> <li>Project-based learning training for teaching staff</li> <li>College and Career field opportunities and events</li> <li>Arts Integration training for site staff</li> <li>Library Services: materials, access and instruction</li> <li>Native American Cultural Curriculum</li> <li>Support for Academic events and competition (county, regional, state)</li> <li>Music curriculum</li> <li>Drama Program</li> <li>Dance</li> <li>PE programming</li> </ul> <p>Metrics:</p> <ul style="list-style-type: none"> <li>Personnel records</li> <li>Technology Service Status logs</li> <li>Professional development logs and receipts</li> <li>Elective choice enrollment forms</li> <li>Bus and transportation logs and event receipts for field trips</li> <li>Library materials and hours audits</li> <li>Teacher and Grade level planning guides</li> <li>Enrollment/receipts for Academic events</li> <li>Music Teacher planning documents</li> <li>Enrollment forms for Music choices</li> <li>Theatrical performance Program/Playbill</li> <li>Dance course enrollment forms and Dance event field trip logs</li> </ul>
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Fitness Test Results	
Goal Applies to:	Schools: <u>Arcata Elementary School</u> <u>Sunny Brae Middle School</u>
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) Students with Disabilities

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<p>Students and teachers will have access to functional wireless internet &gt; or = to 175/180 school days</p> <p>Students and teachers will have access to functional technological devices at at least a 5:1 ratio (total) for &gt; or = to 175/180 school days</p> <p>&gt; or = to 3 certificated staff will receive at least 8 hours each in STEAM-related professional development</p> <p>&gt; or = to 60% of students will participate in a STEAM-related instruction during the 16-17 school year</p> <p>&gt; or = to 2 teaching staff will receive training in Project-based Learning</p> <p>&gt; or = to 30% of students at the middle school level will participate in College and Career field opportunities or events</p> <p>CTE 30% of SBMS students will participate in a CTE inventory</p> <p>&gt; or = to 50% of staff will receive Arts Integration training (on-site training)</p> <p>Library materials audit will reflect a 3% increase in materials</p> <p>Library will be accessible to middle school students &gt; / = 1.5 hours /week out-of-class time</p> <p>Library will be accessible to elementary students &gt; / = 1 hour per week, as a class session</p> <p>Elective Offerings will show diverse opportunities across domains</p> <p>Native American Cultural Curriculum units will be presented in at least grades 3 and 4</p> <p>Support for Academic events and competition (county, regional, state) reflect student participation</p> <p>Music curriculum will be maintained to provide class time for all grades TK-4, plus electives &gt; or = to 6 electives (i.e. Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums)</p> <p>&gt; or = to one full production play or musical will be produced each year</p> <p>Dance courses or opportunities will be offered at all grade levels every trimester</p> <p>Fitness Test results for 5th and 7th grade show that 60% are within or above the Healthy Fitness Zone</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1a. Native American Cultural Curriculum support--field trips	Arcata Elementary School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District has budgeted a portion of bus transportation to Patrick's Point, Trees of Mystery and Clarke Museum to support this action. Lottery Funds \$200

<p>3.1b. Retain two .564 technology positions</p>	<p>Arcata Elementary Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental &amp; Concentration \$118,677</p>
<p>3.1c. Retain staffing levels of site libraries</p>	<p>Arcata Elementary School Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salaries and benefits of library clerks for both sites: Title I \$41,801</p>
<p>3.1d. Professional Development for STEAM training</p>	<p>Arcata Elementary School Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Educator Effectiveness resource \$1,000</p>
<p>3.1e. Professional Development for Project-based Learning</p>	<p>Arcata Elementary School Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Educator Effectiveness resource \$2,500</p>
<p>3.1f. Professional Development for Arts Integration</p>	<p>Arcata</p>	<p><input type="checkbox"/> All</p>	<p>Educator Effectiveness resource \$300</p>

	Elementary School Sunny Brae Middle School	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.1g. Purchase new and /or updated Library materials	Arcata Elementary School Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Library contract, Follett Lottery Funds \$8,950
3.1h. Dance field trips	Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF \$200
3.1i. Materials, supplies, instructional stipends and any accompaniment for Theater performances	Arcata Elementary School Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The District plans to incorporate Instructional stipends in the budget as funding allows. The budget will be determined at the close of the 2015-16 Fiscal year. materials LCFF \$300
3.1j. Music supplies and curriculum	Arcata Elementary School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	LCFF \$200

	Sunny Brae Middle School	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3.1k. Diverse Physical Education curriculum taught by highly qualified instructor (s)	Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District has budgeted salary and benefits in unrestricted general fund resource. LCFF \$36,023
3.1l. Diverse Physical Education presented with support from community partnership with Humboldt State University	Arcata Elementary School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies and curriculum, partnership collaboration LCFF \$500
3.1m. Purchase sufficient Chromebooks and accompanying cases and insurance policies and to support 1:1 device program in grades 5-8th	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District budgeted for Chromebooks, cases, and insurance policies in unrestricted instructional materials resource. LCFF \$50,000
3.1n. Update and improve hands-on Science, STEM/STEAM curriculum and materials	Arcata Elementary School  Sunny Brae	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Instructional materials: Restricted Lottery \$2,000

	Middle School	_ Other Subgroups: (Specify)	
Music Teacher for Elective courses at SBMS and arts integration at AES	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Music Teacher Parcel Tax 75,553

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	Students and teachers will have access to functional wireless internet > or = to 175/180 school days Students and teachers will have access to functional technological devices at at least a 5:1 ratio (total) for > or = to 175/180 school days > or = to 3 certificated staff will receive at least 8 hours each in STEAM-related professional development > or = to 60% of students will participate in a STEAM-related instruction during the 16-17 school year > or = to 2 teaching staff will receive training in Project-based Learning > or = to 30% of students at the middle school level will participate in College and Career field opportunities or events CTE 30% of SBMS students will participate in a CTE inventory > or = to 50% of staff will receive Arts Integration training (on-site training) Library materials audit will reflect a 3% increase in materials Library will be accessible to middle school students > / = 1.5 hours /week out-of-class time Library will be accessible to elementary students > / = 1 hour per week, as a class session Elective Offerings will show diverse opportunities across domains Native American Cultural Curriculum units will be presented in at least grades 3 and 4 Support for Academic events and competition (county, regional, state) Music curriculum will be maintained to provide class time for all grades TK-4, plus electives > or = to 6 electives (i.e. Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) > or = to one full production play or musical will be produced each year Dance courses or opportunities will be offered at all grade levels every trimester Fitness Test results for 5th and 7th grade show that 60% are within or above the Healthy Fitness Zone
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.2a. Native American Cultural Curriculum support--field trips	Arcata Elementary School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	The District has budgeted a portion of bus transportation to Patrick's Point, Trees of Mystery and Clarke Museum to support this action. Lottery Funds \$200



		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3.2b. Retain two .564 technology positions	Arcata Elementary  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental & Concentration \$118,677
3.2c. Retain staffing levels of site libraries	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries and benefits of library clerks for both sites: Title I \$41,801
3.2d. Purchase new and /or updated Library materials and maintain library contract	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Library contract, Follett Lottery Funds \$8,950
3.2e. Dance field trips	Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	LCFF \$200

		_ Other Subgroups: (Specify)	
3.2f. Materials, supplies, instructional stipends and any accompaniment for Theater performances	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District plans to incorporate Instructional stipends in the budget as funding allows. The budget will be determined at the close of the 2015-16 Fiscal year. materials LCFF \$200
3.2g. Music supplies and curriculum	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF \$200
3.2h. Diverse Physical Education curriculum taught by highly qualified instructor (s)	Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District has budgeted salary and benefits in unrestricted general fund resource. LCFF \$36,023
3.2i. Diverse Physical Education presented with support from community partnership with Humboldt State University	Arcata Elementary School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	collaboration LCFF \$100

<p>3.2j. Purchase sufficient Chromebooks and accompanying cases and insurance policies and to support 1:1 device program in grades 5-8th</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>The District budgeted for Chromebooks, cases, and insurance policies in unrestricted instructional materials resource. LCFF \$10,000</p>
<p>3.2k. Update and improve hands-on Science, STEM/STEAM curriculum and materials</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Restricted Lottery \$400</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:

- Students and teachers will have access to functional wireless internet > or = to 175/180 school days
- Students and teachers will have access to functional technological devices at at least a 5:1 ratio (total) for > or = to 175/180 school days
- > or = to 3 certificated staff will receive at least 8 hours each in STEAM-related professional development
- > or = to 60% of students will participate in a STEAM-related instruction during the 16-17 school year
- > or = to 2 teaching staff will receive training in Project-based Learning
- > or = to 30% of students at the middle school level will participate in College and Career field opportunities or events
- CTE 30% of SBMS students will participate in a CTE inventory
- > or = to 50% of staff will receive Arts Integration training (on-site training)
- Library materials audit will reflect a 3% increase in materials
- Library will be accessible to middle school students > / = 1.5 hours /week out-of-class time
- Library will be accessible to elementary students > / = 1 hour per week, as a class session
- Elective Offerings will show diverse opportunities across domains
- Native American Cultural Curriculum units will be presented in at least grades 3 and 4
- Support for Academic events and competition (county, regional, state)
- Music curriculum will be maintained to provide class time for all grades TK-4, plus electives > or = to 6 electives (i.e. Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums)
- > or = to one full production play or musical will be produced each year
- Dance courses or opportunities will be offered at all grade levels every trimester
- Fitness Test results for 5th and 7th grade show that 60% are within or above the Healthy Fitness Zone

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.3a. Native American Cultural Curriculum support--field trips	Arcata Elementary School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District has budgeted a portion of bus transportation to Patrick's Point, Trees of Mystery and Clarke Museum to support this action. Lottery Funds \$200
3.3b. Retain two .564 technology positions	Arcata Elementary  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental & Concentration \$118,677

<p>3.3c. Retain staffing levels of site libraries</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Title I \$41,801</p>
<p>3.3d. Purchase new and /or updated Library materials and maintain library contract</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Library contract, Follett Lottery Funds \$8,950</p>
<p>3.3h. Diverse Physical Education curriculum taught by highly qualified instructor (s)</p>	<p>Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The District has budgeted salary and benefits in unrestricted general fund resource. LCFF \$36,023</p>
<p>3.3i. Diverse Physical Education presented with support from community partnership with Humboldt State University</p>	<p>Arcata Elementary School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplies and curriculum, partnership collaboration LCFF \$100</p>
<p>3.3j. Purchase sufficient Chromebooks and</p>	<p>Arcata</p>	<p><input checked="" type="checkbox"/> All</p>	<p>The District hopes to purchase additional Chromebooks,</p>

<p>accompanying cases and insurance policies and to support 1:1 device program in grades 5-8th</p>	<p>Elementary School  Sunny Brae Middle School</p>	<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>cases, and insurance policies each year,. As funds become available the budget will be revised to include the purchases each year. LCFF</p>
		<p><input checked="" type="checkbox"/> All                  -----                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 4:</p>	<p>The Arcata School District will promote and encourage parent and community engagement for all parents and families, including parents and families of low income students, students who are English Language Learners, and students with disabilities.</p>	<p>Related State and/or Local Priorities:          1 2_ 3 <input checked="" type="checkbox"/> 4_ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 8_          COE only: 9 10          Local : Specify</p>
<p>Identified Need :</p>	<p>Need:          Family engagement varies at the school sites, and is typically higher with higher income families than lower income families. many families are not attending school meetings or events. EL parents reported not knowing about opportunities to be involved in the school in a decision-making capacity such as the School Site Council.          In 15-16 Arcata School District initiated a English Learner Parent Advisory Council (ELPAC) to increase engagement and they gave valued input to the LCAP process.          Interpretation and translation services are needed to facilitate communication between school personnel and parents of English Language Learners and to increase parent participation in school events and student learning.          Staff will benefit from enhancing their skills in promoting family engagement for all families, including EL families, students with disabilities, families with Socio-economic disadvantage, Homeless and Foster families.</p> <p>Metrics:          Parent Surveys          Files pertaining to translated documents will be maintained by the appropriate site personnel          Participation in school events by parents, including parents of EL students, will be documented via sign-in sheets.          Interpretation services will also be documented in hours at the district office          Professional Development logs          ELPAC meeting Minutes          EL parent orientation Agenda          Community Event notices          Family Resource Center data          Parenting Class sign in sheets</p>	
<p>Goal Applies to:</p>	<p>Schools: Arcata Elementary School Sunny Brae Middle School          Applicable Pupil          Subgroups:</p>	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Parent Survey: > or = to 75% will report feeling welcomed at their child's school 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% EL Parent Advisory Committee Minutes Minutes will reflect > / = 12% EL parent participation in decision making Records show Community-District partnership activities to be >/= to 3 per year Annual Title 1 meeting and School Site Council elections show >/= to 20% of Parents attending the meeting and participating in the election. Parent Involvement Rosters & Meeting Minutes 18% of parents will participate in decision-making involvement activities Parent Involvement and Participation in school events by parents, including parents of EL students, low-income students, Homeless and Foster youth and students with disabilities, will be documented as >/= to 10% on sign-in sheets.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1a. Family Resource Center will implement programs that reach families at home, in the community and at school with a focus on increasing engagement of economically disadvantaged families.  The Family Resource Center will provide services to parents for needs such as food, clothing, social service referrals, school supplies and parenting classes to support parent and family engagement	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel salary and benefits: Cal-Fresh Grant \$10,691
4.1b. Community-building Events	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Food and materials LCFF \$300
4.1c. Special orientation session for EL parents, by invitation with translated notice. Pre-CELDT testing packet (translated) for EL Parents Orientation Table for EL parents at Open House ELPAC meetings to be held at least twice per year	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Food and materials LCFF \$300  child care LCFF \$100



		(Specify)	
4.1d. Translation services	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District has budgeted translation services. Supplemental & Concentration \$2,000
4.1e. Increase communication strategies: Email blasts, robo-calls, website. Mail newsletters home	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bright Arrow, plus web costs LCFF \$600
4.1f. Training for school staff regarding engagement strategies, especially for increasing engagement of economically disadvantaged families	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	In-house training, need materials only Title I \$250
4.1g. Family Resource Center will offer Parenting classes	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District will purchase Parenting curriculum to be presented by FRC staff LCFF \$500

<p>4.1h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF \$300</p>
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**LCAP Year 2: 2017-2018**

<p>Expected Annual Measurable Outcomes:</p>	<p>Parent Survey: &gt; or = to 80% will report feeling welcomed at their child's school          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%          EL Parent Advisory Committee Minutes Minutes will reflect &gt; / = 14% EL parent participation in decision making          Records show Community-District partnership activities to be &gt;/= to 3 per year          Annual Title 1 meeting and School Site Council elections show &gt;/= to 22% Parent participation          Parent Involvement Rosters &amp; Meeting Minutes 18% of parents will participate in decision-making involvement activities          Participation in school events by parents, including parents of EL students, low-income students, Homeless and Foster youth and students with disabilities will be documented as &gt;/= to 16% on sign-in sheets.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.2a. Family Resource Center will continue to implement programs that reach families at home, in the community and at school with a focus on increasing engagement of economically disadvantaged families. The Family Resource Center will provide services to parents for needs such as food, clothing, social service referrals, school supplies and parenting classes to support parent and family engagement</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Personnel salary and benefits: Cal-Fresh Grant \$10,691</p>
<p>4.2b. Community-building Events</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>materials and supplies LCFF \$300</p>

		(Specify)	
4.2c. Special orientation session for EL parents, by invitation with translated notice. Pre-CELDT testing packet (translated) for EL Parents Orientation Table for EL parents at Open House ELPAC meetings to be held at least twice per year	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Food and materials LCFF \$300 child care LCFF \$100
4.2d. Translation services	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District has budgeted translation services. Supplemental & Concentration \$2,000
4.2e. Maintain communication strategies: Email blasts, robo-calls, website. Mail newsletters home	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bright Arrow, website LCFF \$600
4.2f. On-going training in Parent Engagement strategies, especially for increasing engagement of economically disadvantaged families	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	District Personnel will provide training in-house, salary and benefits paid by the Cal-Fresh grant. \$1,000

<p>4.2g. Family Resource Center will offer Parenting classes</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District Personnel will provide classes in-house, salary and benefits paid by the Cal-Fresh grant. \$1,000</p>
<p>4.2h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>materials LCFF \$150</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>Parent Survey: &gt; or = to 85% will report feeling welcomed at their child's school          Parent Survey 45% of Parents will participate in the survey          Parent Survey Reported satisfaction of EL Parents will match the reports of non-EL parents within 10%          EL Parent Advisory Committee Minutes Minutes will reflect &gt; / = 16% EL parent participation in decision making          Records show Community-District partnership activities to be &gt;/= to 3 per year          Annual Title 1 meeting and School Site Council elections show &gt;/= to 24% Parent participation          Parent Involvement Rosters &amp; Meeting Minutes 18% of parents will participate in decision-making involvement activities          Participation in school events by parents, including parents of EL students, low-income students, Homeless and Foster youth and students with disabilities will be documented as &gt;/= to 16% on sign-in sheets.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.3a. Family Resource Center will continue to implement programs that reach families at home, in the community and at school with a focus on increasing engagement of economically disadvantaged families. The Family Resource Center will provide services to parents for needs such as food, clothing, social service referrals, school supplies and parenting classes to support parent and family engagement</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>Personnel salary and benefits: Cal-Fresh Grant \$10,691</p>

		(Specify)	
4.3b. Community-building Events	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Food and materials LCFF \$300
4.3c. Special orientation session for EL parents, by invitation with translated notice. Pre-CELDT testing packet (translated) for EL Parents Orientation Table for EL parents at Open House ELPAC meetings to be held at least twice per year	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Food and materials LCFF \$350 child care LCFF \$100
4.3d. Translation services	Arcata Elementary School  Sunny Brae Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The District has budgeted translation services. Supplemental & Concentration \$2,000
4.3e. Maintain communication strategies: Email blasts, robo-calls, website. Mail newsletters home	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bright Arrow, plus web costs LCFF \$600

<p>4.3f. On-going training in Parent Engagement strategies, especially for increasing engagement of economically disadvantaged families</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District Personnel will provide classes in-house, salary and benefits paid by the Cal-Fresh grant. \$1,000</p>
<p>4.3g. Family Resource Center will offer Parenting classes</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>District Personnel will provide classes in-house, salary and benefits paid by the Cal-Fresh grant. \$1,000</p>
<p>4.3h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>materials LCFF \$100</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	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 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 5 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
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)		
Expected Annual Measurable Outcomes:	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 Williams Report: 100% of all teachers will be highly qualified for their assignments	Actual Annual Measurable Outcomes:	Class Size: Class size Averages were: <= 21 in TK-2 and <= 23 in grades 3-5; <= 30 in grades 6-8 Attendance Data: Student Attendance decreased by .0085% over the 2014-15 levels. District Assessments: District Assessments were not purchased nor implemented in the 2015-16 school year. It is an action we will take in 2016-17. SBAC: Scores for students who MET or EXCEEDED standards in 2014-15 by site = Arcata Elementary School: 37% ELA / 27% Math Sunny Brae Middle School: 48% ELA / 48% Math. 2015-16 scores will reflect 2% increase. Williams Report: 100% of all teachers were highly qualified for their assignments
<b>LCAP Year: 2015-2016</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
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.	<b>Budgeted Expenditures</b>	We the hired and/or retained appropriately assigned and fully credentialed teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School. While class sizes were not as small as stakeholders hoped, they are smaller than class sizes in surrounding districts, and below state averages.  Our staffing was within budget, with an	<b>Estimated Actual Annual Expenditures</b>
	Parcel Tax \$60,391.00		0001-0999: Unrestricted: Locally Defined Parcel Tax \$85,802.01
	Title I \$220,018		Title I \$228,666.53
	General Fund 1,486,547		General Fund \$1,586,280.70
Title II \$75,677	Title II \$67,262.32		



		emphasis on keeping class sizes as small as budget would allow.									
<table border="1"> <tr> <td data-bbox="92 224 243 423">Scope of Service</td> <td data-bbox="243 224 569 423">Arcata Elementary School  Sunny Brae Middle School</td> </tr> <tr> <td colspan="2" data-bbox="92 423 569 732"> <input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 224 1182 391">Scope of Service</td> <td data-bbox="1182 224 1514 391">Arcata Elementary School  Sunny Brae Middle School</td> </tr> <tr> <td colspan="2" data-bbox="1031 391 1514 732"> <input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	Arcata Elementary School  Sunny Brae Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	Arcata Elementary School  Sunny Brae Middle School										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
Scope of Service	Arcata Elementary School  Sunny Brae Middle School										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
<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>The Arcata School District stakeholders would like for class sizes and student:teacher ratio to be even smaller than we were able to maintain this year. In reviewing the total cost of all stakeholder priorities, including class size and services such as music and arts instruction and the use of instructional aides (paraprofessionals), we are unable to achieve smaller class sizes without reducing other desired services.</p> <p>ASD will continue to prioritize funding teaching positions such that we maintain the smallest possible class size and remain below the state maximum levels and maintain other desired services. We have rolled over our intent to adopt District Assessments to inform instruction and be included in multiple measures of student progress into the 2016-17 school year under Goal 1.</p> <p>We have restructured our LCAP goals from 12 narrowly defined goals with few actions or services to 4 broad goals with many actions and services planned to help us achieve those goals.</p> <p>We examined the claim that class size is associated with greater academic success at the Arcata School District. State assessment data from 2005 - 2015 does not show that smaller class sizes are consistently associated with increased academic success as measured on these assessments. This goal is re-written and small class size will be one action among many to work towards increasing student academic success.</p>										

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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 <input checked="" type="checkbox"/> 2 _ 3 _ 4 5 _ 6 <input checked="" type="checkbox"/> 7 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: <u>Arcata Elementary School &amp; Sunny Brae Middle School</u>	
Applicable Pupil Subgroups:	Students with Disabilities 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:	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"	Actual Annual Measurable Outcomes: FIT Tool: 100% of 2014-15 Deficiencies were corrected FIT Tool: Scores was 94% or higher for both sites Parent/Community Survey: 89.4% rated the schools as "Clean and Well Maintained"
<b>LCAP Year: 2015-2016</b>		
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>
	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>
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.	8150 \$148,438	Custodial services were retained at a level to keep facilities clean on a routine basis. Deferred Maintenance and Ongoing and Major Maintenance funds were used to make needed repairs and improvements to the facilities.
	0230 \$12,640	
	General Fund \$261,000	8150 \$135,930.18
		0230 \$40,990.55
		General Fund \$252,011.11
		Supplemental \$50,224.04
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.		The F.I.T. was 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.
		Security Cameras were purchased for the Sunny Brae school site and bus cameras for the buses to enhance student safety.

Scope of Service	Arcata Elementary School  Sunny Brae Middle School		Scope of Service	Arcata Elementary School  Sunny Brae Middle School	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We have restructured our LCAP goals from 12 narrowly defined goals with few actions or services to 4 broad goals with many actions and services planned to help us achieve those goals. Safe and well-maintained facilities will be one of the actions and services listed under Goal 2.  We will not be hiring an outside consultant to administer the FIT assessment, as staff are trained in this tool and we can allocate those funds towards upkeep, repair and maintenance.  We plan to preserve our current custodial and maintenance staffing in the 2016-17 school year.				

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 3 from prior year LCAP:</p>	<p>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.</p>	<p>Related State and/or Local Priorities:                  1 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>                  COE only: 9 _ 10 _                  Local : Specify</p>
<p>Goal Applies to:</p>	<p>Schools: <u>Arcata Elementary School</u> <u>Sunny Brae Middle School</u>                  Applicable Pupil Subgroups: <u>All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth)</u>  <u>Students with Disabilities</u></p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>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 will be initiated and meet.                  CELDT scores Students will show an average of 65% 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 &gt; / = 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</p>	<p>Actual Annual Measurable Outcomes:                  Academic Intervention Exit data: 64% achieved grade level in Reading on DRA/QRI                  Technology Access: Students had access to Technology at SBMS 100% of the week; they have laptops, desktops or devices in each room, plus lab time.                  At AES: for 60 minutes per week for 1:1 and 100% of the time for a 1:4 ratio or better.                  Parent Survey/Technology: 90% of parents, including parents of EL students and students with disabilities, agreed their students had adequate access to technology, and 49% of parents wanted to see the student use of technology increase.                  Parent Survey/Intervention services: 71% of parents, including parents of EL students and students with disabilities, will agree that Intervention services meet their students' needs, or were neutral about this. Only 7.79% felt that Intervention services did not meet their child's needs.                  EL Parent Advisory Committee was initiated and met twice.                  Parents engaged in decision-making.                  CELDT scores: Students showed an average 39 point increase (or &gt;5 %) in their scores from the prior year                  CELDT reclassification: 1 Student was reclassified within 5 years of District attendance                  Library materials audit: The SBMS Library has 5,955 titles; 146 new titles were added in the 15-16 school year.                  Library Access Library accessible to students at SBMS: &gt; / = 10 hours /week, not including class time                  at AES: &gt; / = 1 hour per week, as class time                  Elective Offerings: SBMS: 57 diverse opportunities across</p>

		<p>multiple domains were offered in 2015-16, plus Concert Band, Jazz Band and Strings, which meet before school.          AES: does not offer electives, but has specialized Art, Music, Dance and Technology classes for all grade levels.          CTE &gt; 30% of SBMS students participated in a CTE inventory in 2015-16          Multiple Measures: were not purchased or used in 2015-16</p>
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services					
	Budgeted Expenditures		Estimated Actual Annual Expenditures				
Hire 1.0 reading intervention teacher.	Parcel Tax \$60,391	Hired 1.0 reading intervention teacher at Arcata Elementary Hired 1.0 academic intervention at Sunny Brae Middle	Parcel Tax \$170,586.28				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Arcata Elementary School</td> </tr> </table>	Scope of Service	Arcata Elementary School		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Arcata Elementary School Sunny Brae Middle School</td> </tr> </table>	Scope of Service	Arcata Elementary School Sunny Brae Middle School	
Scope of Service	Arcata Elementary School						
Scope of Service	Arcata Elementary School Sunny Brae Middle School						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
Retain two .5 Technology positions, one at AES and one at SBMS. This position is split between two different people	Supplemental \$115,889	Retained two .564 Technology positions, one at AES and one at SBMS. These are separate positions.	Supplemental \$115,499.93				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Arcata Elementary Sunny Brae Middle School</td> </tr> </table>	Scope of Service	Arcata Elementary Sunny Brae Middle School		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Arcata Elementary Sunny Brae Middle School</td> </tr> </table>	Scope of Service	Arcata Elementary Sunny Brae Middle School	
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Scope of Service	Arcata Elementary Sunny Brae Middle School						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p>					

<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>									
Retain staffing levels of site libraries.		Title I \$48,267	Retained staffing levels of site libraries. Title I \$48,267								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Arcata Elementary School</td> </tr> <tr> <td style="padding: 2px;"></td> <td style="padding: 2px;">Sunny Brae Middle School</td> </tr> </table>	Scope of Service	Arcata Elementary School		Sunny Brae Middle School		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Arcata Elementary School</td> </tr> <tr> <td style="padding: 2px;"></td> <td style="padding: 2px;">Sunny Brae Middle School</td> </tr> </table>	Scope of Service	Arcata Elementary School		Sunny Brae Middle School	
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	Sunny Brae Middle School										
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>									
Purchase and implement a progress-monitoring program.	(contracted service) 0000 \$5,000	Did not purchase nor implement a progress-monitoring program. We will address this action in 2016-17	0000 \$0								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Arcata Elementary School</td> </tr> <tr> <td style="padding: 2px;"></td> <td style="padding: 2px;">Sunny Brae Middle School</td> </tr> </table>	Scope of Service	Arcata Elementary School		Sunny Brae Middle School		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Arcata Elementary School</td> </tr> <tr> <td style="padding: 2px;"></td> <td style="padding: 2px;">Sunny Brae Middle School</td> </tr> </table>	Scope of Service	Arcata Elementary School		Sunny Brae Middle School	
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<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>We have restructured our LCAP goals from 12 narrowly defined goals with few actions or services to 4 broad goals with many actions and services planned to help us achieve those goals.                  The intent of this goal will become Goal 1.</p> <p>Based on parent surveys and teacher needs to prepare students for state assessments, we will increase the amount of technological devices such that students will have more individualized, rather than shared, access. Based on student and staff need for instruction and support for technology we will retain the two tech positions. Based on our need for data to guide instruction, we will purchase and implement a district assessment program for 2016-17. Based on the low numbers of students served and the high level of intervention need, we will not continue with the hiring of a 1.0 teacher for each site. Instead, we will focus efforts on professional development and coaching such that all teachers are teaching students appropriately and at the students' level of instruction. If there is additional funding in the budget, we may add some Intervention teaching time back.</p>		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	The academic success of English Language Learners will mirror the academic success of the general student population.	Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 4 <u>X</u> 5 _ 6 _ 7 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: <u>Arcata Elementary School</u> <u>Sunny Brae Middle School</u> Applicable Pupil Subgroups: <u>English Language Learners</u>		
Expected Annual Measurable Outcomes:	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 >= 2% over the 2015-2016 school year EL Parent Advisory Committee Minutes Minutes will reflect > / = 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	Actual Annual Measurable Outcomes:	Parent Survey: 9% of EL Parents participated in the survey EL Parents reponsesd were not able to be separated for examination CELDT: Returning students gained an average of 39 points District Measures: EL students were not measured as we did not use district assessments EL Parent Advisory Committee Minutes: Minutes reflected > / = 10% EL parent participation in decision making EL Parent survey (in parent home language) did not happen due to lack of available translation services
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
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.  Translate forms, letters and other communication materials into the language of the parents.	Budgeted Expenditures  LCFF \$2,500	Provided 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.  Translated forms, letters and other communication materials into the language of the parents.	Estimated Actual Annual Expenditures  Supplemental \$1,499.90



<p>Scope of Service</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>		<p>Scope of Service</p>	
<p>____ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>____ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>____ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.</p>	<p>LCFF \$13,900</p>	<p>Retained ELL Intervention aides who served the individualized needs of English learners and re-designated fluent English-proficient students.</p>	<p>Supplemental \$13,794.96</p>	
<p>Scope of Service</p>	<p>Arcata Elementary School  Sunny Brae Middle School</p>		<p>Scope of Service</p>	
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to</p>	<p>We have restructured our LCAP goals from 12 narrowly defined goals with few actions or services to 4 broad goals with many actions and services planned to help us achieve those goals. This goal will be incorporated into Goal 1.</p>			

goals?	<p>We had trouble finding translators and translation services, which caused delay in some EL parent services such as the EL parent survey. We also had to scramble to find translators fro meetings. We would like to post an on-call position for translation to facilitate availability.</p> <p>Our ELL program is working well. Families are happy with the results and students feel supported. We will continue to provide this service. Our original goal of increasing student scores by 100 points each year does not look realistic.</p> <p>EL parents made decisions about benchmarks on CELDT for reclassification. Parents also decided that they wanted a specific orientation session, and that the written communication for our EL Parent letters should be rewritten for clarity and extra guidance on the CELDT process. We will continue to maintain our ELPAC.</p>
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	The District will provide services that nurture the needs of the whole child: physical, mental and emotional.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
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:	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 Suspensions: In 2014-15 AES had 44 suspensions; SBMS had 3 suspensions. This is a District rate of 8%. Suspensions will decrease by 20% over 2014-15 levels Expulsions Expulsion rate will remain < / = 0%	Actual Annual Measurable Outcomes: Preschool attendance Attendance is filled to capacity. After School Program attendance: Attendance increased by 22 students at AES, but the ADA for After School went from 88% to 71%. Attendance at SBMS decreased by 17 students, but the ADA for AfterSchool increased by 6% Family Resource Center service logs 4,002 acts of service to families & students as of May 31, 2016, which is twice the goal of > / = 2,000. School Counseling service logs > / = 15 student hours /week Parent Involvement Rosters & Meeting Minutes: 80 % of parents participated in decision-making and involvement activities Parent Survey We did not do a cultural diversity baseline survey in 2015-16. Attendance Clerk service hours > / = 2,632 hours of service Preschool Development Inventories: 100% of preschoolers were assessed with On the Road inventory Occupational Therapy service logs All student service hours have not been logged due to provider Broad Academic opportunity rosters 10% of students will participate in opportunities Suspensions: In 2015-16 AES had 16 suspensions; SBMS had 15 suspensions. This is a District rate of 4%. Suspensions decreased by 50% over 2014-15 levels. Expulsions: Expulsion rate will remain < / = 0%

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Occupational therapy services will be provided to students who have been assessed and documented as requiring services.		Occupational therapy services were provided to students who were assessed and documented as requiring services.	
Medi-Cal \$18,000		Medi-Cal \$17,755.30	
<p>Scope of Service</p> <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p>		<p>Scope of Service</p> <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p>	
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A .5 counseling position will be established at each school site.		A .5 counseling position was established at each school site. This staff member ended up doing Psychological Evaluation work beyond the IEP required counseling and several additional students. The person acts largely as a School Psychologist rather than a Counselor. Counseling continues to be an identified need at both sites.	
LCFF \$44,000		LCFF \$26,541.23	
Federal Counseling Grant \$42,205		Medi-Cal \$17,712.14	
		Federal Counseling Grant \$44,284.42	
<p>Scope of Service</p> <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p>		<p>Scope of Service</p> <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p>	
		<input checked="" type="checkbox"/> All	

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<p>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.</p>	<p>Cal-Fresh Grant \$53,200</p>	<p>The Family Resource Center provided services to parents for needs such as food, clothing, social service referrals, school supplies and parenting classes. The FRC staff also acted as liaisons for the school with regards to building community with parents, sponsoring three community dinner/events.</p>	<p>Cal-Fresh Grant \$44,795.91</p>
<p>Scope of Service</p> <ul style="list-style-type: none"> <li>Arcata Elementary School</li> <li>Sunny Brae Middle School</li> </ul>		<p>Scope of Service</p> <ul style="list-style-type: none"> <li>Arcata Elementary School</li> <li>Sunny Brae Middle School</li> </ul>	
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<p>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.</p>	<p>ASES \$172,718</p>	<p>A before and after-school program was provided, and gave students access to homework help, a dinner program and after-school activities in a safe and welcoming learning environment.</p>	<p>ASES \$172,717.96</p>

<p>Scope of Service</p> <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p>		<p>Scope of Service</p> <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The Arcata Elementary Pre-School will enroll students to enhance student success in and smooth transition to the regular TK/K classroom setting.</p>	<p>0012 \$26,234</p>	<p>The Arcata Elementary Pre-School enrolled students to enhance student success in and smooth transition to the regular TK/K classroom setting.</p>	<p>The preschool program was self-supporting this year and no contribution was required. \$0</p>
<p>Scope of Service</p> <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p>		<p>Scope of Service</p> <p>Arcata Elementary School</p> <p>Sunny Brae Middle School</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<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</p>	<p>General Fund \$100</p>	<p>Education Code 52052 does not specify the establishment nor maintenance of a Cultural Diversity and Inclusion Committee. This year the district focused on establishing an EL Parent</p>	<p>General Fund \$100</p>

<p>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>Advisory Committee such that parents could be included in decision-making regarding services to EL students. This ELPAC Committee met twice and accomplished goals.</p>					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 5px;">Scope of Service</td> <td style="padding: 5px;">Arcata Elementary School  Sunny Brae Middle School</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Ethnic Subgroups</p>	Scope of Service	Arcata Elementary School  Sunny Brae Middle School		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 5px;">Scope of Service</td> <td style="padding: 5px;">Arcata Elementary School  Sunny Brae Middle School</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Arcata Elementary School  Sunny Brae Middle School	
Scope of Service	Arcata Elementary School  Sunny Brae Middle School						
Scope of Service	Arcata Elementary School  Sunny Brae Middle School						
<p>The District will hire and/or retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.</p>	<p>Title I \$21,860</p>	<p>The District retained attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.</p>	<p>Title I \$22,303.74</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 5px;">Scope of Service</td> <td style="padding: 5px;">Arcata Elementary School  Sunny Brae Middle School</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Arcata Elementary School  Sunny Brae Middle School		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 5px;">Scope of Service</td> <td style="padding: 5px;">Arcata Elementary School  Sunny Brae Middle School</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	Arcata Elementary School  Sunny Brae Middle School	
Scope of Service	Arcata Elementary School  Sunny Brae Middle School						
Scope of Service	Arcata Elementary School  Sunny Brae Middle School						

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We have restructured our LCAP goals from 12 narrowly defined goals with few actions or services to 4 broad goals with many actions and services planned to help us achieve those goals.  
Most of the services listed under this goal will be incorporated into Goal 2.

Our counseling services this year were very limited due to the need for our counseling staff to do psych evals for annuals, triennials and new referrals to Special Education. Arcata School District has a high number of students who have experienced or are experiencing adverse childhood experiences and trauma. In light of student need and recommendations from stakeholders, we will add Counseling staff for the 16-17 school year. We will also keep the Psychologist as we still have the need for a full time psychologist.

Attendance clerks are helpful in tracking students and providing initial outreach to families. We will retain this service. As we lost ADA over 14-15, we will engage the SARB process earlier, beginning in September rather than December. In addition, we will monitor Interdistrict Transfer students for attendance issues and ensure compliance with the signed agreement or exit students unable to regularly attend from out of district.

OT is required for many students as established through the IEP process, and we will continue to serve that need.

The Family Resource Center was housed at the Arcata Elementary School site, but no direct monetary support was provided by the district. The District and stakeholders recognize that the FRC provides valuable services, and decided to contribute up to \$10, 700 so that a full time Director can be hired and the FRC can retain its AmeriCorps staffing, which is provided at no cost to the FRC/District. Possible Foster Liaison monies may add duties to this position and reduce or eliminate the small cost to the district.

The Arcata Preschool is full and families are happy with services. This program will be continued.

The After School Program is filled beyond capacity at Arcata Elementary School, and enrollment at the middle school is reduced to to lower student need/interest. This program is vital to providing academic and nutritional support to students who need the service and it will be maintained.

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**



Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	Provide classified and certificated staff members with professional development opportunities that support their particular job classification.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: <u>Arcata Elementary School Sunny Brae Middle School</u>		
	Applicable Pupil Subgroups: <u>All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth)</u>		
Expected Annual Measurable Outcomes:	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	Actual Annual Measurable Outcomes: Professional Development hours averaged of 20 for Certificated and 6 for Classified staff Professional Learning Community (PLC) time > / = 70 hours PLC meeting minutes Reflect CCSS, Technology, Assessment, Positive Behavior Support, SPED AES Staff development hours in guidance and school climate > / = 15 hours	
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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.	General Fund \$6,500	Staff members, classified and certificated, attended 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.  Professional Development Activities included: Mandated Reporting Google Apps for Education Special Education topics CPI SEIS Bloodborne pathogens Seizure Care	General Fund \$14,731.53
	Title I \$20,693		Title I \$9,156.10

		NGSS STEM Kindergarten Conference Math and Science Collaborative Google Classroom	
Scope of Service	Arcata Elementary School  Sunny Brae Middle School		Scope of Service
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We have restructured our LCAP goals from 12 narrowly defined goals with few actions or services to 4 broad goals with many actions and services planned to help us achieve those goals. Most of the services listed under this goal will be incorporated into Goal 1. We will continue to offer staff collaboration time of 1.25 hours per week on the topics above.		

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	Student transportation services will be maintained by Arcata School District to promote student attendance and academic achievement.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify
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:	Student Attendance > / = 95% Bus use > / = 125 students riding Chronic Absentee Improve by 2% over 2014-15 levels Middle School Drop Out rate < / = 0%	Actual Annual Measurable Outcomes: Student Attendance = 94.5% Bus use > / = 125 students riding Chronic Absentee decreased by .5% over 2014-15 levels Middle School Drop Out rate < / = 0%
<b>LCAP Year: 2015-2016</b>		
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.	0210 \$165,466	The District provided two bus routes for the purpose of providing students transportation to and from school in support of attendance goals.  0210 \$148,497
Scope of Service Arcata Elementary School  Sunny Brae Middle School		Scope of Service Arcata Elementary School  Sunny Brae Middle School
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)

_ Other Subgroups: (Specify)				
Funding will be provided to transport homeless/foster youth to their schools of origin.		Title I \$500.00	Funding provided to transport homeless/foster youth to their schools of origin.	Title I \$656.73 0210 503.50
Scope of Service	Arcata Elementary School  Sunny Brae Middle School		Scope of Service	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Homeless</u>			_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Homeless students</u>	
				0000: Unrestricted 62,342.94
_ All OR: _ Low Income pupils _ English Learners Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education students</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We have restructured our LCAP goals from 12 narrowly defined goals with few actions or services to 4 broad goals with many actions and services planned to help us achieve those goals. This service is listed under this goal will be incorporated into Goal 2.  We plan to maintain bus runs. We did not get the increase in attendance as desired, in spite of personal transport services for homeless students from as far as 23 miles away; SARB processes and many parent communications and meetings. We also had an informational campaign about the importance of attendance. To some extent we are not able to control the actions of families with respect to whether or not their child comes to school. Even the SARB program does not have legal teeth that can be applied to force children to attend. We will continue our efforts, ad be more vigilant about exiting Interdistrict students			

	who violate the attendance clause of their contract, as well as star the SARB process earlier in the year.
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	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: 1 <input 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 checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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Goal Applies to:	Schools: <u>Arcata Elementary School</u> <u>Sunny Brae Middle School</u> Applicable Pupil Subgroups: <u>All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth)</u>
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Expected Annual Measurable Outcomes:	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.	Actual Annual Measurable Outcomes:	A three year technology fiscal plan was not completed.
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual 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.	General Fund \$100	A 3-year technology fiscal plan was not created to support the acquisition of hardware and software to increase student exposure to and interaction with technology.	No cost incurred \$0
Scope of Service	Arcata Elementary School  Sunny Brae Middle School	Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal was not undertaken. it was not considered a priority. Costs for technology are incorporated into general funds and instruction.		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	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: 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 : Specify	
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:	21st Century Learning Committee Meeting agenda and minutes will reflect efforts 21st 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 21st Century Learning vision and mission statements		Actual Annual Measurable Outcomes:	21st Century Learning Committee Meeting agenda and minutes reflect efforts 21st Century Learning Committee Meeting roster details parent participation in decision making District Mission and Vision Statements are not yet completed nor posted on ASD website ASD Board of Trustees Meeting minutes do not reflect adoption of these vision and mission statements.
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		
		General Fund \$100	Estimated Actual Annual 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.			Vision and mission statements for the district were drafted by a team of stakeholders during the 2015-2016 school year. Input was taken from a wide variety of stakeholders, including students, parents and community members. These statements are not yet finalized.	
Scope of Service	Arcata Elementary School  Sunny Brae Middle School		Scope of Service	Arcata Elementary School  Sunny Brae Middle School
			<input checked="" type="checkbox"/> All	



<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This topic is considered important, but the committee who was tasked with writing the vision and mission statement did not complete that task.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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 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 checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools: <u>Arcata Elementary School</u> <u>Sunny Brae Middle School</u>		
	Applicable Pupil Subgroups: <u>All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English Learners, students with disabilities, and foster/homeless youth)</u>		
Expected Annual Measurable Outcomes:	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	Actual Annual Measurable Outcomes: 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. AES is using Engage NY and SBMS is using Pearson Digits	
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Math curricular materials aligned with the Common Core Standards will be purchased over the next two fiscal years.		Math curricular materials aligned with the Common Core Standards were purchased.	
0210 \$35,000		The expense was not as we had budgeted. It was free for a pilot.	
Scope of Service	Arcata Elementary School	Scope of Service	Arcata Elementary School
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be	This goal has been met. We may adjust math curriculum to best meet the needs of our students, but we have a stock of CCSS-aligned math curriculum to use at this time.		

made as a result of reviewing past progress and/or changes to goals?	
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 11 from prior year LCAP:	A second SDC class will be maintained to promote student success and to address safety issues.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: Arcata Elementary School ----- Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Class Rosters Reflect 2 SDC classes: K-2 and 3-5 Class enrollment records Class size < / = 12 if fiscally possible	Actual Annual Measurable Outcomes: Class Rosters Reflect 2 SDC classes: K-2 and 3-5 Class enrollment records Class size < / = 12	
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A second SDC class for students in K-3 will be maintained.	6500 \$38,622	A second SDC class for students in K-3	Special Education Funds \$47,895.68
Scope of Service: Arcata Elementary School		Scope of Service: Arcata Elementary School	
_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We have restructured our LCAP goals from 12 narrowly defined goals with few actions or services to 4 broad goals with many actions and services planned to help us achieve those goals. This goal will be incorporated into Goal 1.  This class went from a .74 to a 1.0 FTE to better meet student needs. We expect to hold this class again next year, but at a .5		

	FTE to reflect student enrollment.
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 12 from prior year LCAP:	Classified aides will be retained to facilitate safety and academic learning.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: Arcata Elementary School and Sunny Brae Middle School		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	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%	Actual Annual Measurable Outcomes:	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) decreased by 4% over 2014-15 levels; (SBMS) = 10 decreased by 5% over 2014-15 levels Detentions (SBMS) = 380 decreased by 1% over 2014-15 levels Suspensions (district-wide) decreased by 50% over 2014-15 levels Expulsions remain < / = 0%
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Retain classroom aides.	General Fund \$50,000 0000 \$147,500 Parcel Tax \$10,500 Special Education Funds \$233,000	Retain classroom aides.	General Fund \$57,424.73 Supplemental \$116,059.50 Parcel Tax \$10,289.49
Scope of Service	Arcata Elementary School  Sunny Brae Middle School	Scope of Service	Arcata Elementary School  Sunny Brae Middle School

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We have restructured our LCAP goals from 12 narrowly defined goals with few actions or services to 4 broad goals with many actions and services planned to help us achieve those goals. This goal will be incorporated into Goal 1. Classified Aides support students with academic and social-emotional needs, and increase adult supervision for safety. We intend to continue funding Aides for our schools		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

**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 districtwide, schoolwide, countywide, or charterwide 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 schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide 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:	<u>\$550,652</u>
Description of the Use of LCAP Funds LEA-Wide for 2016-17:	
<p>Total Transfer in From LCFF for Students Generating the Supplemental &amp; Concentration Funds: Although the Supplemental and Concentration grant funds calculated for the District are \$550,652, the District is supporting services and actions for this population with an additional \$16,823 budgeted in unrestricted resources, for a total of \$567,475.</p> <p>Will be budgeted as Follows:</p> <ul style="list-style-type: none"> <li>• Certificated teaching staff hired/retained to reduce class sizes, fostering more teacher-to-individual student contact time and optimizing students’ learning experiences. As nearly 64% of our students are unduplicated, this service principally benefits unduplicated pupils. The retention of seasoned teachers and the relationship building that can occur more easily with lower student: teacher ratios supports increased student engagement and success. Amount budgeted: \$ 115,539 Additional amount contributed to Title 1 in support of necessary staffing for this lower student: teacher ratio: Amount Budgeted: \$21,886</li> <li>• A 1.0 School Psychologist will perform assessments and evaluations for students with academic and/or mental health concerns. This service addresses the needs of unduplicated pupils: students with disabilities. Amount budgeted: \$89,586</li> <li>• Translation &amp; interpretation services contracted on an as-needed basis for the purpose of increasing parental involvement and awareness. This service addresses the needs of unduplicated pupils: English Language Learners Amount Budgeted: \$2,000</li> <li>• EL Paraprofessionals retained to facilitate the academic success of EL students and to administer CELDT testing. This service addresses the needs of unduplicated pupils: English Language Learners Amount Budgeted: \$15,171</li> <li>• Classroom Aides will be retained to provide instructional assistance in the classroom as well as monitoring for safety and a positive school climate at lunch and on the playground. Amount Budgeted: \$131,714</li> </ul>	



- A .6 FTE Counselor will be added to the District staff to support our foster, homeless and low income youth, and students with disabilities

Amount Budgeted: \$53,752

- Technology, personnel and programs will be maintained in order to implement the district-wide technology program to support students and staff in becoming technologically proficient. This service is district wide, but as our district wide % of low income students is 63.53% and our % of students with disabilities is 30% (with some duplication) this service principally addresses the needs of unduplicated pupils.

Amount Budgeted: \$118,677

- The reading intervention program will be restructured to include After School tutoring and a technology-based program with assessment, leveled practice and progress monitoring for all students that has demonstrated evidence of success by reading researchers. Struggling readers will be identified, and teachers will be trained to provide in-class intervention using differentiated instruction. In addition, the reading program will have a parent communication component to increase parent engagement with reading. 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.

Amount Budgeted: \$10,200

- Library materials and personnel time in the libraries will continue to be supported to ensure students’ ability to access curricular materials that support academic success. Research shows targeted student groups often have limited exposure to library experiences 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

Amount Budgeted: \$8,950

TOTAL FOR ABOVE SUPPLEMENTAL & CONCENTRATION EXPENDITURES: \$567,475

- 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.

14.9	%
3	

- Certificated teaching staff will be retained at a level necessary to maintain reduced class sizes that are smaller than the state recommended levels, as revenues and grade-level configurations permit, fostering more teacher-to-individual student contact time and optimizing students’ learning experiences. Research shows that smaller class sizes that provide a lower teacher : student ratio may increase student achievement, particularly for students in the targeted groups: low-income pupils, foster youth, homeless youth and English Language Learners. This service is district wide, but as our district wide % of low income students is 63.53% and our % of students with disabilities is 30% (with some duplication) this service principally addresses the needs of unduplicated pupils.

- Classified aide time will be maintained to facilitate adequate monitoring and intervention in the classroom, on the playground and in the cafeteria. Research shows that adequate supervision supports a positive and safe school climate, which in turn supports academic achievement. Additionally, research demonstrates that classroom aides or paraprofessionals support student achievement by providing more frequent and timely feedback on and assistance with academic tasks, and this may increase academic success, particularly for students in the targeted groups: low-income pupils, foster youth, homeless youth and English Language Learners. This service is district wide, but as our district wide % of low income students is 63.53% and our % of students with disabilities is 30% (with some duplication) this service principally addresses the needs of unduplicated pupils.
- A 1.0 School Psychologist will perform assessments and evaluations for students with academic and/or mental health concerns. This service addresses the needs of students with disabilities.
- A .6 Counselor will be added to the District staff to support our foster, homeless and low income youth, and students with disabilities. Our students have high incidences of Adverse Childhood Experiences (ACEs), and the research states that these can greatly impact and impede academic participation and progress. Providing social-emotional and mental health support for students can help them become more available for academic participation and skills growth.
- The reading intervention program will be restructured to include After School tutoring and a technology-based program with assessment, leveled practice and progress monitoring for all students that has demonstrated evidence of success by reading researchers. Struggling readers will be identified, and teachers will be trained to provide in-class intervention using differentiated instruction. In addition, the reading program will have a parent communication component to increase parent engagement with reading. 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. This service is district wide, but as our district wide % of low income students is 63.53% and our % of students with disabilities is 30% (with some duplication) this service principally addresses the needs of unduplicated pupils.
- Translation and interpretation services will be 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. this practice is shown to increase and enhance parent and family engagement for students who are English Language Learners.
- 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. This has been demonstrated in research to show improvement in outcomes for students who are English Language Learners.
- Electives at the middle school will be maintained to support students' exposure to a broad course of study. Art specialists will be hired to support the arts program. 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. This service is district wide, but as our district wide % of low income students is 63.53% and our % of students with disabilities is 30% (with some duplication) this service principally addresses the needs of unduplicated pupils.
- Technology, personnel and programs will be maintained in order to implement the district-wide technology program to support students and staff in becoming technologically proficient. This service is district wide, but as our district wide % of low income students is 63.53% and our % of students with disabilities is 30% (with some duplication) this service principally addresses the needs of unduplicated pupils.
- Library materials and 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 of unduplicated students often have limited exposure to library experiences 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. This service is district wide, but as

our district wide % of low income students is 63.53% and our % of students with disabilities is 30% (with some duplication) this service principally addresses the needs of unduplicated pupils.

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17 - 2018-19 Total
All Funding Sources	3,596,956.00	3,610,683.41	2,972,907.35	2,336,486.00	2,299,842.20	7,609,235.55
	0.00	62,342.94	19,800.00	4,000.00	2,500.00	26,300.00
0000	152,500.00	0.00	0.00	0.00	0.00	0.00
0001	0.00	0.00	0.00	0.00	0.00	0.00
0010	0.00	0.00	0.00	0.00	0.00	0.00
0012	26,234.00	0.00	26,234.00	0.00	26,234.00	52,468.00
0210	200,466.00	149,000.50	45,000.00	0.00	0.00	45,000.00
0230	12,640.00	40,990.55	0.00	0.00	0.00	0.00
6010	0.00	0.00	0.00	0.00	0.00	0.00
6500	38,622.00	0.00	0.00	0.00	0.00	0.00
7405	0.00	0.00	0.00	0.00	0.00	0.00
8150	148,438.00	135,930.18	0.00	0.00	0.00	0.00
Afterschool Program	0.00	0.00	0.00	0.00	0.00	0.00
ASES	172,718.00	172,717.96	172,718.00	0.00	172,718.00	345,436.00
Cal-Fresh Grant	53,200.00	44,795.91	14,244.20	12,191.00	33,244.20	59,679.40
Common Core Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Donation	0.00	0.00	0.00	0.00	0.00	0.00
Federal Counseling Grant	42,205.00	44,284.42	0.00	0.00	0.00	0.00
General Fund	1,804,347.00	1,910,648.07	308,835.15	0.00	6,600.00	315,435.15
Instructional Materials	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	60,400.00	26,541.23	1,134,871.00	1,406,650.00	1,300,997.00	3,842,518.00
Lottery Funds	0.00	0.00	11,650.00	9,650.00	9,350.00	30,650.00
Medi-Cal	18,000.00	35,467.44	0.00	0.00	0.00	0.00
Other	0.00	0.00	21,000.00	21,000.00	0.00	42,000.00
Parcel Tax	131,282.00	266,677.78	196,767.00	121,214.00	0.00	317,981.00
Restricted Lottery	0.00	0.00	2,000.00	400.00	0.00	2,400.00
Special Education Funds	233,000.00	47,895.68	0.00	0.00	0.00	0.00
Supplemental	115,889.00	297,078.33	0.00	0.00	0.00	0.00
Supplemental & Concentration	0.00	0.00	602,779.00	385,975.00	331,140.00	1,319,894.00
Title I	311,338.00	309,050.10	336,740.00	295,137.00	336,790.00	968,667.00
Title II	75,677.00	67,262.32	80,269.00	80,269.00	80,269.00	240,807.00

Total Expenditures by Object Type						
Object Type	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17 - 2018-19 Total
All Expenditure Types	3,596,956.00	3,610,683.41	2,972,907.35	2,336,486.00	2,299,842.20	7,609,235.55

Total Expenditures by Object Type						
Object Type	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17 - 2018-19 Total
	3,596,956.00	3,462,538.46	2,972,907.35	2,336,486.00	2,299,842.20	7,609,235.55
0000: Unrestricted	0.00	62,342.94	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	85,802.01	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17 - 2018-19 Total
All Expenditure Types	All Funding Sources	3,596,956.00	3,610,683.41	2,972,907.35	2,336,486.00	2,299,842.20	7,609,235.55
		0.00	0.00	19,800.00	4,000.00	2,500.00	26,300.00
	0000	152,500.00	0.00	0.00	0.00	0.00	0.00
	0001	0.00	0.00	0.00	0.00	0.00	0.00
	0010	0.00	0.00	0.00	0.00	0.00	0.00
	0012	26,234.00	0.00	26,234.00	0.00	26,234.00	52,468.00
	0210	200,466.00	149,000.50	45,000.00	0.00	0.00	45,000.00
	0230	12,640.00	40,990.55	0.00	0.00	0.00	0.00
	6010	0.00	0.00	0.00	0.00	0.00	0.00
	6500	38,622.00	0.00	0.00	0.00	0.00	0.00
	7405	0.00	0.00	0.00	0.00	0.00	0.00
	8150	148,438.00	135,930.18	0.00	0.00	0.00	0.00
	Afterschool Program	0.00	0.00	0.00	0.00	0.00	0.00
	ASES	172,718.00	172,717.96	172,718.00	0.00	172,718.00	345,436.00
	Cal-Fresh Grant	53,200.00	44,795.91	14,244.20	12,191.00	33,244.20	59,679.40
	Common Core Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Donation	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Counseling Grant	42,205.00	44,284.42	0.00	0.00	0.00	0.00
	General Fund	1,804,347.00	1,910,648.07	308,835.15	0.00	6,600.00	315,435.15
	Instructional Materials	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	60,400.00	26,541.23	1,134,871.00	1,406,650.00	1,300,997.00	3,842,518.00
	Lottery Funds	0.00	0.00	11,650.00	9,650.00	9,350.00	30,650.00
	Medi-Cal	18,000.00	35,467.44	0.00	0.00	0.00	0.00
	Other	0.00	0.00	21,000.00	21,000.00	0.00	42,000.00
	Parcel Tax	131,282.00	180,875.77	196,767.00	121,214.00	0.00	317,981.00
	Restricted Lottery	0.00	0.00	2,000.00	400.00	0.00	2,400.00
	Special Education Funds	233,000.00	47,895.68	0.00	0.00	0.00	0.00
	Supplemental	115,889.00	297,078.33	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17 - 2018-19 Total
	Supplemental & Concentration	0.00	0.00	602,779.00	385,975.00	331,140.00	1,319,894.0 0
	Title I	311,338.00	309,050.10	336,740.00	295,137.00	336,790.00	968,667.00
	Title II	75,677.00	67,262.32	80,269.00	80,269.00	80,269.00	240,807.00
0000: Unrestricted		0.00	62,342.94	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Parcel Tax	0.00	85,802.01	0.00	0.00	0.00	0.00

**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).



# District LCAP Expenditures By Funding Source

## Arcata Elementary School District

Proposed Expenditure	Object Code	Amount	Action
District staff will have access to Professional Development for implementation of Common Core State Standards through Educator Effectiveness Funding.		\$2,000.00	1.1c. Professional Development to support ongoing CCSS implementation in Math
Training opportunities will be provided to encourage exceptional curriculum through the use of Educator Effectiveness Funding. Budgeted in Educator Effectiveness resource.		\$500.00	1.1i. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels
		\$3,500.00	2.1k. Positive Behavior Support programming (MTSS)
District staff will have access to Professional Development for implementation of Math Common Core State Standards budgeted in the Educator Effectiveness Funding resource.		\$1,000.00	1.2c. Professional Development to support ongoing CCSS implementation in Math
District Personnel will provide training in-house, salary and benefits paid by the Cal-Fresh grant.		\$1,000.00	4.2f. On-going training in Parent Engagement strategies, especially for increasing engagement of economically disadvantaged families
District Personnel will provide classes in-house, salary and benefits paid by the Cal-Fresh grant.		\$1,000.00	4.2g. Family Resource Center will offer Parenting classes
District Personnel will provide classes in-house, salary and benefits paid by the Cal-Fresh grant.		\$1,000.00	4.3f. On-going training in Parent Engagement strategies, especially for increasing engagement of economically disadvantaged families
District Personnel will provide classes in-house, salary and benefits paid by the Cal-Fresh grant.		\$1,000.00	4.3g. Family Resource Center will offer Parenting classes
		\$11,000.00	

# Arcata Elementary School District

## Funding Source:

Proposed Expenditure	Object Code	Amount	Action
District implementation of English Language Arts Common Core State Standards will be supported by providing Certificated staff the opportunity to attend a Humboldt County Office of Education		\$10,000.00	1.1b. Professional Development to support CCSS implementation in ELA
Educator Effectiveness resource		\$1,000.00	3.1d. Professional Development for STEAM training
Educator Effectiveness resource		\$2,500.00	3.1e. Professional Development for Project-based Learning
Educator Effectiveness resource		\$300.00	3.1f. Professional Development for Arts Integration
District implementation of English Language Arts Common Core State Standards will be supported by providing Certificated staff the opportunity to attend a workshop budgeted in the Educator Effectiveness Funding resource.		\$1,000.00	1.2b. Professional Development to support CCSS implementation in ELA
Unrestricted Transportation Resource		\$500.00	2.3n. Funding will be provided to transport homeless/foster youth to their schools of origin
Total Expenditures:		\$15,300.00	

## Funding Source: 0000

Proposed Expenditure	Object Code	Amount	Action
(contracted service)		\$5,000.00	Purchase and implement a progress-monitoring program.
		\$147,500.00	Retain classroom aides.

# Arcata Elementary School District

0000 Total Expenditures: \$152,500.00

## Funding Source: 0012

Proposed Expenditure	Object Code	Amount	Action
		\$26,234.00	The Arcata Elementary Pre-School will enroll students to enhance student success in and smooth transition to the regular TK/K classroom setting.
		\$26,234.00	
		\$26,234.00	

0012 Total Expenditures: \$78,702.00

## Funding Source: 0210

Proposed Expenditure	Object Code	Amount	Action
		\$165,466.00	The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.
		\$35,000.00	Math curricular materials aligned with the Common Core Standards will be purchased over the next two fiscal years.
		\$45,000.00	

0210 Total Expenditures: \$245,466.00

## Funding Source: 0230

Proposed Expenditure	Object Code	Amount	Action
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# Arcata Elementary School District

\$12,640.00 Custodial services will be retained at a level to keep facilities clean on a routine basis.

0230 Total Expenditures: \$12,640.00

## Funding Source: 6500

Proposed Expenditure	Object Code	Amount	Action
		\$38,622.00	A second SDC class for students in K-3 will be maintained.

6500 Total Expenditures: \$38,622.00

## Funding Source: 8150

Proposed Expenditure	Object Code	Amount	Action
		\$148,438.00	Custodial services will be retained at a level to keep facilities clean on a routine basis.

8150 Total Expenditures: \$148,438.00

## Funding Source: ASES

Proposed Expenditure	Object Code	Amount	Action
		\$172,718.00	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.
		\$172,718.00	

# Arcata Elementary School District

\$172,718.00

ASES Total Expenditures: \$518,154.00

## Funding Source: Cal-Fresh Grant

Proposed Expenditure	Object Code	Amount	Action
		\$53,200.00	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.
Personnel to support homeless youth		\$3,000.00	2.1d. Family Resource Center support for student and family needs for Homeless Youth
Personnel to provide services, training and support for parents		\$500.00	2.1e. Family Resource Center support for student and family needs for low income students
Personnel salary and benefits:		\$10,691.00	4.1a. Family Resource Center will implement programs that reach families at home, in the community and at school with a focus on increasing engagement of economically
		\$53.20	
Personnel to support homeless youth:		\$1,000.00	2.2d. Family Resource Center support for student and family needs for Homeless Youth
Personnel to provide services, training and support for parents:		\$500.00	2.2e. Family Resource Center support for student and family needs for low income students
Personnel salary and benefits:		\$10,691.00	4.2a. Family Resource Center will continue to implement programs that reach families at home, in the community and at school with a focus on increasing engagement of economically disadvantaged families. The Family Resource Center will provide services
		\$21,000.00	2.3c. Family Resource Center support for student and family needs for Foster Youth

## Arcata Elementary School District

Personnel to support homeless youth:	\$1,000.00	2.3d. Family Resource Center support for student and family needs for Homeless Youth
Personnel to provide services:	\$500.00	2.3e. Family Resource Center support for student and family needs for low income students
Personnel salary and benefits:	\$10,691.00	4.3a. Family Resource Center will continue to implement programs that reach families at home, in the community and at school with a focus on increasing engagement of economically disadvantaged families. The Family Resource Center will provide services
	\$53.20	

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Cal-Fresh Grant Total Expenditures: \$112,879.40

### Funding Source: Federal Counseling Grant

Proposed Expenditure	Object Code	Amount	Action
		\$42,205.00	A .5 counseling position will be established at each school site.

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Federal Counseling Grant Total Expenditures: \$42,205.00

### Funding Source: General Fund

Proposed Expenditure	Object Code	Amount	Action
		\$1,486,547.00	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.
		\$261,000.00	Custodial services will be retained at a level to keep facilities clean on a routine basis.

# Arcata Elementary School District

- \$100.00 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.
- \$6,500.00 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.
- \$100.00 Create a 3-year technology fiscal plan that supports the acquisition of hardware and software to increase student exposure to and interaction with technology.
- \$100.00 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.
- \$50,000.00 Retain classroom aides.
- \$302,235.15 2.1a. 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.
- \$100.00
- \$6,500.00
- \$100.00
- \$6,500.00

These services are supported by a budget of \$384,650 in unrestricted general fund resources and the District has budgeted a contribution of \$150,059 to a restricted ongoing and major maintenance resource annually to support this action.

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General Fund Total Expenditures: \$2,119,782.15

# Arcata Elementary School District

## Funding Source: LCFF

Proposed Expenditure	Object Code	Amount	Action
		\$2,500.00	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. Translate forms, letters and other communication materials into the language of the parents.
		\$13,900.00	Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.
		\$44,000.00	A .5 counseling position will be established at each school site.
		\$820,314.00	1.1a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed, Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.
The District plans to begin the process of Adopting a new English Language Arts Curriculum for all grade levels through the use of unrestricted Instructional Materials funding budgeted for this purpose.		\$84,800.00	1.1d. Purchase ELA materials as per new adoption of CCSS ELA
Materials/Hardware		\$500.00	1.1e. Technology instruction and network to support CAASPP/SBAC asesment
Technology upgrade and repair		\$1,500.00	1.1e. Technology instruction and network to support CAASPP/SBAC asesment
District Certificated Staff are considering		\$10,000.00	1.1f. Purchase District Assessment package for benchmarks and progress monitoring
The District is currently evaluating SRI, Lightsail, Accelerated Reader, and Reading Counts programs for reading intervention, differentiation, and monitoring to enrich curriculum, and has budgeted for this action in the unrestricted Instructional Materials resource.		\$5,200.00	1.1g. Purchase and train for implementation of a Reading Intervention, Differentiation, monitoring program



## Arcata Elementary School District

<p>The District will support intervention and tutoring services by budgeting for approximately 5 hours of certificated time per week. Depending upon funding availability and need, the time may be increased as the school year progresses. This expenditure is budgeted in unrestricted general fund resources.</p>	\$5,823.00	1.1h. After School Academic Intervention / Tutoring services
<p>The District has budgeted salaries and benefits of \$ 10,666 in Parcel tax and</p>	\$112,911.00	2.1i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students
<p>materials</p>	\$200.00	3.1h. Dance field trips
<p>materials</p>	\$300.00	3.1i. Materials, supplies, instructional stipends and any accompaniment for Theater performances
<p>materials</p>	\$200.00	3.1j. Music supplies and curriculum
<p>Food and materials</p>	\$300.00	4.1b. Community-building Events
<p>Food and materials</p>	\$300.00	4.1c. Special orientation session for EL parents, by invitation with translated notice.Pre-CELDT testing packet (translated) for EL ParentsOrientation Table for EL parents at Open HouseELPAC meetings to be held at least twice per year
<p>child care</p>	\$100.00	4.1c. Special orientation session for EL parents, by invitation with translated notice.Pre-CELDT testing packet (translated) for EL ParentsOrientation Table for EL parents at Open HouseELPAC meetings to be held at least twice per year
<p>Bright Arrow, plus web costs</p>	\$600.00	4.1e. Increase communication strategies: Email blasts, robo-calls, website. Mail newsletters home
<p>The District will purchase Parenting curriculum to be presented by FRC staff</p>	\$500.00	4.1g. Family Resource Center will offer Parenting classes
<p>Advertising materials</p>	\$300.00	4.1h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)
<p>Advertising materials</p>	\$1,000.00	2.1m. Home School/Independent Study program development and implementation

## Arcata Elementary School District

Start up curriculum costs are budgeted in the unrestricted instructional materials resource.	\$1,000.00	2.1m. Home School/Independent Study program development and implementation
Curriculum and training	\$1,500.00	2.1n. Social emotional curriculum purchase and training
Curriculum and training	\$500.00	2.1o. Digital Citizenship curriculum and training
Unrestricted Transportation Resource	\$500.00	2.1q. Funding will be provided to transport homeless/foster youth to their schools of origin
The District has budgeted salary and benefits in unrestricted general fund resource.	\$36,023.00	3.1k. Diverse Physical Education curriculum taught by highly qualified instructor (s)
Supplies and curriculum, partnership collaboration	\$500.00	3.1l. Diverse Physical Education presented with support from community partnership with Humboldt State University
The District budgeted for Chromebooks, cases, and insurance policies in unrestricted instructional materials resource.	\$50,000.00	3.1m. Purchase sufficient Chromebooks and accompanying cases and insurance policies and to support 1:1 device program in grades 5-8th
	\$901,619.00	1.2a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.
Technology and network upgrade and repair.	\$1,500.00	1.2d. Technology instruction and network to support CAASPP/SBAC assessment
In the event that the Certificated staff selects a program such as Illuminate Software to help set benchmarks and monitor student progress, and the District has budgeted in the unrestricted	\$5,000.00	1.2e. Maintain District Assessment package for benchmarks and progress monitoring
In the event that the Certificated staff choose a program such as SRI, Lightsail, Accelerated Reader, or a Reading Counts program for reading intervention, differentiation, and monitoring to enrich curriculum, the District has budgeted for maintenance in the unrestricted Instructional Materials resource.	\$3,500.00	1.2f. Maintain a Reading Intervention/Differentiation/monitoring program

## Arcata Elementary School District

<p>The District will support intervention and tutoring services by budgeting for approximately 5 hours of certificated time per week. Depending upon funding availability and need, the time may be increased as the school year progresses. This expenditure is budgeted in unrestricted general fund resources. The District has budgeted salaries and benefits of \$ 10,666 in Parcel tax and</p>	\$5,906.00	1.2g. After School Academic Intervention / Tutoring services
	\$245,560.00	2.2i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students
materials	\$200.00	3.2e. Dance field trips
	\$200.00	3.2f. Materials, supplies, instructional stipends and any accompaniment for Theater performances
materials and supplies	\$200.00	3.2g. Music supplies and curriculum
child care	\$300.00	4.2b. Community-building Events
Food and materials	\$100.00	4.2c. Special orientation session for EL parents, by invitation with translated notice.Pre-CELDT testing packet (translated) for EL ParentsOrientation Table for EL parents at Open HouseELPAC meetings to be held at least twice per year
Bright Arrow, website	\$300.00	4.2c. Special orientation session for EL parents, by invitation with translated notice.Pre-CELDT testing packet (translated) for EL ParentsOrientation Table for EL parents at Open HouseELPAC meetings to be held at least twice per year
materials	\$600.00	4.2e. Maintain communication strategies: Email blasts, robo-calls, website. Mail newsletters home
	\$150.00	4.2h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)
The District supports this action through budgeting classified staff salaries and a certificated stipend.	\$15,171.00	1.2i. Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.
advertising	\$140.00	2.2l. Home School/Independent Study program

## Arcata Elementary School District

<p>The District is budgeting to expend \$179,581 in unrestricted transportation resource to support this action.</p> <p>Unrestricted Transportation Resource</p>	<p>\$179,581.00</p> <p>\$500.00</p>	<p>2.2m. The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.</p> <p>2.2n. Funding will be provided to transport homeless/foster youth to their schools of origin</p>
<p>The District has budgeted salary and benefits in unrestricted general fund resource.</p> <p>collaboration</p>	<p>\$36,023.00</p> <p>\$100.00</p>	<p>3.2h. Diverse Physical Education curriculum taught by highly qualified instructor (s)</p> <p>3.2i. Diverse Physical Education presented with support from community partnership with Humboldt State University</p>
<p>The District budgeted for Chromebooks, cases, and insurance policies in unrestricted instructional materials resource.</p>	<p>\$10,000.00</p>	<p>3.2j. Purchase sufficient Chromebooks and accompanying cases and insurance policies and to support 1:1 device program in grades 5-8th</p>
<p></p>	<p>\$985,333.00</p> <p>\$500.00</p>	<p>1.3a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.</p> <p>1.3c. Professional Development to support ongoing CCSS implementation in Math</p>
<p>Technology and network upgrade and repair</p>	<p>\$1,500.00</p>	<p>1.3d. Technology instruction and network to support CAASPP/SBAC assessment</p>
<p>In the event that the Certificated staff selects a program such as Illuminate Software to help set benchmarks and monitor student progress, and the District has budgeted in the unrestricted</p>	<p>\$5,000.00</p>	<p>1.3e. Maintain District Assessment package for benchmarks and progress monitoring</p>
<p>In the event that the Certificated staff choose a program such as SRI, Lightsail, Accelerated Reader, or a Reading Counts program for reading intervention, differentiation, and monitoring to enrich curriculum, the District has budgeted for maintenance in the unrestricted Instructional Materials resource.</p>	<p>\$3,500.00</p>	<p>1.3f. Maintain a Reading Intervention/Differentiation/monitoring program</p>

## Arcata Elementary School District

<p>The District will support intervention and tutoring services by budgeting for approximately 5 hours of certificated time per week. Depending upon funding availability and need, the time may be increased as the school year progresses. This expenditure is budgeted in unrestricted general fund resources.</p>	\$6,720.00	1.3g. After School Academic Intervention / Tutoring services
<p>The District has budgeted salaries and benefits as follows:</p>	\$245,560.00	2.3i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students
<p>Food and materials</p>	\$300.00	4.3b. Community-building Events
<p>Food and materials</p>	\$350.00	4.3c. Special orientation session for EL parents, by invitation with translated notice.Pre-CELDT testing packet (translated) for EL ParentsOrientation Table for EL parents at Open HouseELPAC meetings to be held at least twice per year
<p>child care</p>	\$100.00	4.3c. Special orientation session for EL parents, by invitation with translated notice.Pre-CELDT testing packet (translated) for EL ParentsOrientation Table for EL parents at Open HouseELPAC meetings to be held at least twice per year
<p>Bright Arrow, plus web costs</p>	\$600.00	4.3e. Maintain communication strategies: Email blasts, robo-calls, website. Mail newsletters home
<p>materials</p>	\$100.00	4.3h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)
<p>The District supports this action through budgeting classified staff salaries and a certificated stipend.</p>	\$15,171.00	1.3i. Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.
<p>Advertising materials</p>	\$140.00	2.3l. Home School/Independent Study program
<p>The District has budgeted salary and benefits in unrestricted general fund resource.</p>	\$36,023.00	3.3h. Diverse Physical Education curriculum taught by highly qualified instructor (s)
<p>Supplies and curriculum, partnership collaboration</p>	\$100.00	3.3i. Diverse Physical Education presented with support from community partnership with Humboldt State University

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LCFF Total Expenditures:     \$3,902,918.00

# Arcata Elementary School District

## Funding Source: Lottery Funds

Proposed Expenditure	Object Code	Amount	Action
The District will supply materials to enhance curriculum.		\$1,000.00	1.1i. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels
The District has budgeted a portion of bus transportation to Patrick's Point, Trees of		\$200.00	3.1a. Native American Cultural Curriculum support--field trips
Library contract, Follett		\$8,950.00	3.1g. Purchase new and /or updated Library materials
Certificated planning time for program development		\$1,500.00	2.1m. Home School/Independent Study program development and implementation
The District will supply materials to enhance curriculum.		\$500.00	1.2h. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels
The District has budgeted a portion of bus transportation to Patrick's Point, Trees of		\$200.00	3.2a. Native American Cultural Curriculum support--field trips
Library contract, Follett		\$8,950.00	3.2d. Purchase new and /or updated Library materials and maintain library contract
The District will supply materials to enhance curriculum.materials		\$200.00	1.3h. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels
The District has budgeted a portion of bus transportation to Patrick's Point, Trees of		\$200.00	3.3a. Native American Cultural Curriculum support--field trips
Library contract, Follett		\$8,950.00	3.3d. Purchase new and /or updated Library materials and maintain library contract
Lottery Funds Total Expenditures:		\$30,650.00	

# Arcata Elementary School District

## Funding Source: Medi-Cal

Proposed Expenditure	Object Code	Amount	Action
		\$18,000.00	Occupational therapy services will be provided to students who have been assessed and documented as requiring services.
Medi-Cal Total Expenditures:		\$18,000.00	

## Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
The District received a pass-through grant from Humboldt County of Education which is budgeted to support personnel salaries for provision of services.		\$21,000.00	2.1c. Family Resource Center support for student and family needs for Foster Youth
The District received a pass-through grant from Humboldt County of Education which is budgeted to support personnel salaries for provision of services.		\$21,000.00	2.2c. Family Resource Center support for student and family needs for Foster Youth
Other Total Expenditures:		\$42,000.00	

## Funding Source: Parcel Tax

Proposed Expenditure	Object Code	Amount	Action
		\$60,391.00	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.
		\$60,391.00	Hire 1.0 reading intervention teacher.
		\$10,500.00	Retain classroom aides.

## Arcata Elementary School District

The District is budgeting to spend \$1,371,548 for credentialed, Highly Qualified Teachers in the 2016-17 fiscal year, through the following funding sources:

Music Teacher

\$121,214.00 1.1a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed, Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.

\$75,553.00 Music Teacher for Elective courses at SBMS and arts integration at AES

The District is budgeting to spend \$1,339,060 for credentialed, Highly Qualified Teachers in the 2017-18 fiscal year, through the following funding sources:

\$121,214.00 1.2a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.

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Parcel Tax Total Expenditures: \$449,263.00

### Funding Source: Restricted Lottery

Proposed Expenditure	Object Code	Amount	Action
Instructional materials:		\$2,000.00	3.1n. Update and improve hands-on Science, STEM/STEAM curriculum and materials
		\$400.00	3.2k. Update and improve hands-on Science, STEM/STEAM curriculum and materials

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Restricted Lottery Total Expenditures: \$2,400.00

### Funding Source: Special Education Funds

Proposed Expenditure	Object Code	Amount	Action
		\$233,000.00	Retain classroom aides.

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Special Education Funds Total Expenditures: \$233,000.00



# Arcata Elementary School District

## Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
		\$115,889.00	Retain two .5 Technology positions, one at AES and one at SBMS. This position is split between two different people
Supplemental Total Expenditures:		\$115,889.00	

## Funding Source: Supplemental & Concentration

Proposed Expenditure	Object Code	Amount	Action
		\$70,875.00	1.1a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed, Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.
The District will be supporting technology instruction and the California Assessment of Student Performance (CAASPP) and Progress and Smarter Balanced Assessments by budgeting: Technology/ CAASPP Coordinator Salaries		\$118,677.00	1.1e. Technology instruction and network to support CAASPP/SBAC asesment
Psychologist salary and benefits:		\$89,586.00	2.1f. 1.0 School psychologist
Counselor Salary and benefits:		\$53,752.00	2.1g. .6 FTE School Counselor
		\$131,714.00	2.1i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students
Events--presenters, food (3 events)		\$2,327.00	2.1j. Cultural inclusion events and curriculum
		\$118,677.00	3.1b. Retain two .564 technology positions
The District has budgeted translation services.		\$2,000.00	4.1d. Translation services

## Arcata Elementary School District

The District supports this action through budgeting classified staff salaries and a certificated stipend.

\$15,171.00 1.1j. Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.

\$1,083.00 1.2a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.

\$118,677.00 1.2d. Technology instruction and network to support CAASPP/SBAC assessment

The District will be supporting technology instruction and the California Assessment of Student Performance (CAASPP) and Progress and Smarter Balanced Assessments by budgeting:Technology/CAASPP Coordinator Salaries

\$89,586.00 2.2f. 1.0 School psychologist

\$53,752.00 2.2g. .6 FTE School Counselor

Events--presenters, food (3 events)

\$2,200.00 2.2j. Cultural inclusion events and curriculum

\$118,677.00 3.2b. Retain two .564 technology positions

The District has budgeted translation services.

\$2,000.00 4.2d. Translation services

The District will be supporting technology instruction and the California Assessment of Student Performance (CAASPP) and Progress and Smarter Balanced Assessments by budgeting:Technology/CAASPP Coordinator Salaries

\$118,677.00 1.3d. Technology instruction and network to support CAASPP/SBAC assessment

\$89,586.00 2.3f. 1.0 School psychologist

Events--presenters, food (3 events)

\$2,200.00 2.3j. Cultural inclusion events and curriculum

\$118,677.00 3.3b. Retain two .564 technology positions

# Arcata Elementary School District

The District has budgeted translation services.

\$2,000.00 4.3d. Translation services

Supplemental & Concentration Total Expenditures: \$1,319,894.00

## Funding Source: Title I

Proposed Expenditure	Object Code	Amount	Action
Unrestricted General Fund resources: \$24,695 in salaries and benefits, also budgeted in Salaries and benefits of library clerks for both sites:  In-house training, need materials only		\$220,018.00	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.
		\$48,267.00	Retain staffing levels of site libraries.
		\$21,860.00	The District will hire and/or retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.
		\$20,693.00	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.
		\$500.00	Funding will be provided to transport homeless/foster youth to their schools of origin.
		\$234,875.00	1.1a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed, Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.
		\$16,461.00	2.1h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.
		\$41,801.00	3.1c. Retain staffing levels of site libraries
		\$250.00	4.1f. Training for school staff regarding engagement strategies, especially for increasing engagement of economically disadvantaged families
		\$21,860.00	

# Arcata Elementary School District

\$20,693.00

Staff development training

\$300.00 2.1l. Positive Behavior Support professional development

\$500.00 2.1q. Funding will be provided to transport homeless/foster youth to their schools of origin

\$234,875.00 1.2a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.

Unrestricted General Fund resources:  
\$24,695 in salaries and benefits, also budgeted in

\$16,461.00 2.2h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.

Salaries and benefits of library clerks for both sites:

\$41,801.00 3.2c. Retain staffing levels of site libraries

Staff development/training:

\$1,500.00 2.2k. Positive Behavior Support programming (MTSS)

\$500.00 2.2n. Funding will be provided to transport homeless/foster youth to their schools of origin

\$234,875.00 1.3a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.

\$500.00 1.3b. Professional Development to support CCSS implementation in ELA

Unrestricted General Fund resources:  
\$24,695 in salaries and benefits.

\$16,461.00 2.3h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.

\$41,801.00 3.3c. Retain staffing levels of site libraries

\$21,860.00

\$20,693.00

# Arcata Elementary School District

Maintenance	\$100.00	2.3k. Positive Behavior Support programming (MTSS)
	\$500.00	2.3n. Funding will be provided to transport homeless/foster youth to their schools of origin

Title I Total Expenditures: \$1,280,005.00

## Funding Source: Title II

Proposed Expenditure	Object Code	Amount	Action
		\$75,677.00	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.
		\$80,269.00	1.1a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed, Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.
		\$80,269.00	1.2a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.
		\$80,269.00	1.3a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.

Title II Total Expenditures: \$316,484.00

Arcata Elementary School District Total Expenditures: \$11,206,191.55

# Union Street Charter School

Proposed Expenditure	Object Code	Amount	Action
		\$13,000.00	Purchase additional common core aligned instructional materials (new math program, literature, and science kits).
		\$60,000.00	Make any required repairs or upgrades to facility and playground. Ask landlord to repaint exterior of building with help from parent volunteers. Agree to rent increase as needed. Rent was lowered from \$70,000 to \$55,000 after budget cuts in 2008-2009. Market value of rental space warrants a rent increase which will help the landlord to make capital improvements.
Staff training		\$1,000.00	Continue to improve quality instruction to students who need support, and students who are advanced, through aide time, reading and math support, and training for staff to provide differentiated instruction.
Classroom and pullout aides		\$18,000.00	Continue to improve quality instruction to students who need support, and students who are advanced, through aide time, reading and math support, and training for staff to provide differentiated instruction.
Newsela leveled New Service \$400, Seeds of Science Materials \$368, Everyday Math \$6,053, Handwriting without tears \$910, Classroom set of Chromebooks \$5,861.		\$13,592.00	Purchase additional common core aligned instructional materials (new math program, literature, and science kits).
upgrades to heating and lighting system mostly funded by energy grant and parent fund.		\$60,000.00	Make any required repairs or upgrades to facility and playground. Exterior of building was repainted during summer of 2015. Continue with Prop 39 energy grant to improve lighting in classrooms, replace forced air heating systems with heat pumps, and insulate floor of building.
all staff: certificated, classified, and employer cost		\$615,063.00	Union Street Charter will offer increasingly competitive salary and benefits package in order to hire and retain highly qualified teachers.
Classroom/ pullout aides		\$15,000.00	Continue to improve quality instruction to students who need support, and students who are advanced, through aide time, reading and math support, and training for staff to provide differentiated instruction.
Staff training		\$1,000.00	Continue to improve quality instruction to students who need support, and students who are advanced, through aide time, reading and math support, and training for staff to provide differentiated instruction.
		\$13,000.00	Purchase additional common core aligned instructional materials (new math program, literature, and science kits).

## Union Street Charter School

all staff: certificated, classified, and employer cost plus anticipated increases in STRS costs and health benefit increases.  
Staff training

Classroom and pullout aides

Staffing costs budgeted for 2015-16 =plus associated increases for STRS, PERS, and health costs.

In the third out year, we hope to obtain additional energy grant funding to add another solar array to offset increased electrical usage by heat pumps.  
all staff: certificated, classified, and

Classroom and pullout aides

- \$10,000.00 Make any required repairs or upgrades to facility and playground. Exterior of building was repainted during summer of 2015. Continue with Prop 39 energy grant to improve lighting in classrooms, replace forced air heating systems with heat pumps, and insulate floor of building.
- \$615,063.00 Union Street Charter will offer increasingly competitive salary and benefits package in order to hire and retain highly qualified teachers.
- \$1,000.00 Continue to improve quality instruction to students who need support, and students who are advanced, through aide time, reading and math support, and training for staff to provide differentiated instruction.
- \$15,000.00 Continue to improve quality instruction to students who need support, and students who are advanced, through aide time, reading and math support, and training for staff to provide differentiated instruction.
- \$615,063.00 Administer and monitor state standardized tests (SBAC, PE & science grade 5), Dibels Screening, and other measures of student progress and achievement.
- \$10,000.00 Purchase additional common core aligned instructional materials (new math program, literature, and science kits).
- \$40,000.00 Make any required repairs or upgrades to facility and playground. Exterior of building was repainted during summer of 2015. Continue with Prop 39 energy grant to improve lighting in classrooms, replace forced air heating systems with heat pumps, and insulate floor of building.
- \$615,063.00 Union Street Charter will offer increasingly competitive salary and benefits package in order to hire and retain highly qualified teachers.
- \$1,500.00 Union Street Charter will implement CCSS in ways that are compatible with the mission and vision of the charter and the highly successful curriculum practices of past years. Teachers will collaborate in a professional learning community whose goal is
- \$15,000.00 Continue to improve quality instruction to students who need support, and students who are advanced, through aide time, reading and math support, and training for staff to provide differentiated instruction.

## Union Street Charter School

Staff training	\$1,000.00	Continue to improve quality instruction to students who need support, and students who are advanced, through aide time, reading and math support, and training for staff to provide differentiated instruction.
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\$2,748,344.00

### Funding Source:

Proposed Expenditure	Object Code	Amount	Action
all staff: certificated, classified, and employer costs.		\$567,550.00	Retain and recruit highly qualified teachers by providing raises.
Staffing costs budgeted for 2015-16 =		\$587,170.00	Administer and monitor state standardized tests (SBAC, PE & science grade 5), Dibels Screening, and other measures of student progress and achievement.
Staffing costs budgeted for 2015-16 =		\$587,170.00	Administer and monitor state standardized tests (SBAC, PE & science grade 5), Dibels Screening, and other measures of student progress and achievement.

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Total Expenditures: \$1,741,890.00

Union Street Charter School Total Expenditures: \$4,490,234.00