LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Arcata School District		
Contact Name and Title	Barbara Short Superintendent	Email and Phone	bshort@arcatasd.org 707-822-0351

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Arcata School District is a K-8 district with a total enrollment of about 505 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; current curriculum; 21st century learning opportunities such as the use of technology for instruction and demonstration of mastery, creative and critical thinking, and collaborative learning; 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 (English Learner) population of 30 students—just 5% 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 2016-17 school year one student was reclassified and then entitled for ongoing support as needed. 11 students had comparative CELDT data and the average gain between years was 36 points.

The District free and reduced lunch rate is over 60%; we have school wide Title 1 at both sites. Efforts to better serve the needs of the students at AES have centered on smaller class sizes. District challenges include a high incidence of special education students (21%), 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 an emergent school wide positive behavior program.

Special Education Program Profile:

In the Arcata School District, 21% of our students receive special education services. The 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 16-17 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 13 students. The District has a 1.0 FTE School Psychologist and 1.0 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.

Recent accomplishments include a roll out of 1:1 technology for grades 4-8; becoming a Google Apps for Education district with 21st century learning opportunities for students 6-8; a focus on STEAM at AES; and increased social supports programming on-campus Family Resource Center at AES. The Arcata School District has installed clean energy and waste reduction measures such as solar panels and recycling, as well as vermiculture to compost cafeteria waste and an organic garden at AES.

The California School Dashboard highlights our achievement progress. The following chart is a summary of performance at this point. This data was presented to stakeholders with a detailed analysis The Dashboard data, along with significant stakeholder engagement input has informed and influenced this plan.

Student Group Report

Arcata Elementary - Humboldt County

Enrollment: 533   Socioeconomically Disadvantaged: 66%   English Learners: 3%   Foster Youth: N/A   Grade Span: K-8   Reporting Year: Spring 2017 ▼

Charter School: No

| Equity Report | Status and Change Report | Detailed Reports | Student Group Report |

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)	🟡	*	N/A	N/A	🟡	🔴	*	*	*	*	🟡	*	🟠	🟡
English Learner Progress (K-12)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
English Language Arts (3-8)	🟢	*	N/A	N/A	🟡	🟡	*	*	*	*	🟢	*	*	🔵
Mathematics (3-8)	🟢	*	N/A	N/A	🟡	🟡	*	*	*	*	🟢	*	*	🟢

Performance Levels: 🔵 Blue (Highest)   🟢 Green   🟡 Yellow   🟠 Orange   🔴 Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

The Arcata School District 17-18 Local Control Accountability Plan can be characterized as focusing on student achievement and engagement with innovative practices such as 1:1 technology and 21st century learning opportunities such as the use of technology for instruction and demonstration of mastery, creative and critical thinking, and collaborative learning; along with hands-on, applied learning experiences; differentiated instruction; and a new ELA curriculum. We will support student engagement and reduce suspensions through the use of PBIS, Restorative Practice, Mindfulness and Trauma-Informed Instruction. Staff development and parent involvement supports our new curricula and methodologies. Our 17-18 Local Control Accountability Plan was formulated with stakeholder input and numerous sessions of the LCAP Advisory Committee working to incorporate this input.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Last year, our stakeholders identified the following as priority Actions and Services to better meet the needs of our students. We implemented all of these Actions and Services in the 16-17 school year, and will continue these while building in further supports for students to increase their success.
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

The Arcata School District has experienced much progress on our LCAP goals and increased student achievement in most areas. The graphic below depicts areas of accomplishment. Our district is most proud of our progress regarding student achievement in English Language Arts (ELA). Student achievement overall and among subgroups was Increased Significantly. Students Overall increased by by 26 points, with a Medium Status of 6.5 points above level 3. Hispanic students increased by 31.8 points and held Medium Status. Students with Disabilities increased by 27.4 points, with a Low Status. Students with Socioeconomically Disadvantage held Low Status, but increased by 23.9 points. While Status is Medium or Low, the Significant Increases are positive and we hope to build on that success by implementation of a new ELA curriculum, and additional training for teachers in ELA and differentiation.

We plan to build upon this success with concerted effort to have each student reading at her/his appropriate level, use enhanced comprehension techniques, and interact with text using critical thinking, speaking and writing skills. Our effort will be enhanced by a new ELA curriculum, Fountas-Pinnell in grades K-2, for reading and Units of Study for writing in grades K-8. Grades 3-5 will utilize resources teach skills and content similar to the Fountas-Pinell as the 3-5 grade materials will not be ready until 2018. Our 6-8th grades ELA classes will continue to be CCSS aligned, and we will adopt Mirrors and Windows as curriculum in the 6-8th grades. Teachers will be trained on the new materials prior to school opening, and discuss practices in weekly PLCs. This training does not just focus on the scope and sequence of materials, these trainings will review instructional strategies as well as room arrangement and classroom environment. Our assumption is that increased teacher training, the use of research-based instructional strategies and CCSS curriculum will support our continuous improvement efforts.

In addition, we will continue to use resource staff flexibly such that they have time to provide intervention services for Tier II and Tier III students. We have been able to restructure services to increase time for reading intervention to students in need grades K-4. We are hopeful that with specialist training in the new Leveled Literacy Intervention we can support classroom teachers in addressing student reading needs as well as provide Tier III and II students with direct service.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

The Arcata School District does not have any overall ratings or Orange or Red. The LCFF Evaluation Rubric Dashboard, using 14-15 Discipline data, shows our district to have a yellow rating overall indicating a district suspension rate of 4.7%, with orange ratings for the subgroups students with disabilities and students of two or more races. In the 15-16 year we made improvements regarding student suspensions overall, with an overall rate of 4% district-wide. We did not disaggregate data for subgroups of students. This will show a significant decline on the Dashboard with our 15-16 data. This 16-17 school year we are already at 4.7% in mid-May, and of our suspensions, approximately 50% have involved with students disabilities. Initial training in PBIS, Restorative Practice, Mindfulness and Trauma-Informed Instruction, and counseling can be continued such that we can more fully implement these practices to better support positive student engagement and success. In addition, in the 17-18 school year we are increasing the levels of behavioral consultation to better support our students and teachers in successfully engaging in the school program.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

The California Dashboard Five by Five Grid shows that in the Arcata School District, we do not have any groups who perform two or more levels below All Students, and we will strive to maintain progress for all groups of students. Socioeconomically Disadvantaged students and Students with Disabilities perform one level below All Students and Hispanic Students. White Students as a group perform one level higher than All Students and Hispanic Students, and most of our Socioeconomically Disadvantaged Students and Students with Disabilities are also White Students. Our Student population by race and sub group is 63% White and 37% students with the following demographics: 16% Hispanic, 10% Two or more races, 5% Native American, 3% African American, and 3% Asian. 60% of our students are Socioeconomically Disadvantaged, and 21% are Students with Disabilities.

The Arcata School District is taking steps to improve our ELA instruction for All Students, especially Students With Disabilities and Socioeconomically Disadvantaged Students. We are purchasing new CCSS-ELA curriculum and training for teachers, and investing in a Leveled Literacy Intervention program, complete with training for our Resource Teachers. We will have district benchmark assessments so we can use baseline data for data-driven instruction. We are hopeful this cocnerted effort regarding ELA instruction will improve achievement for our students.
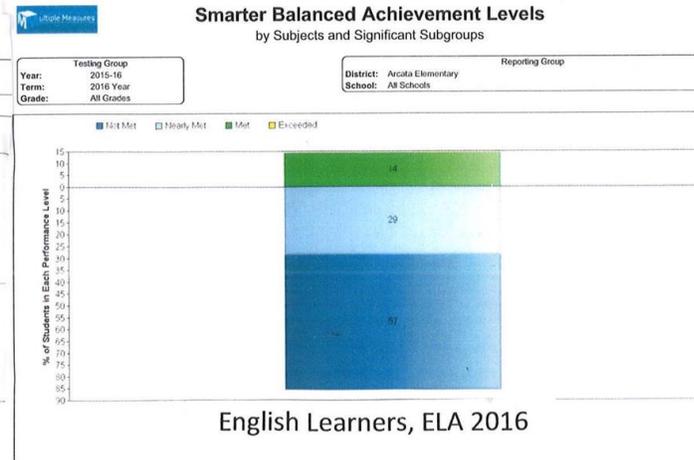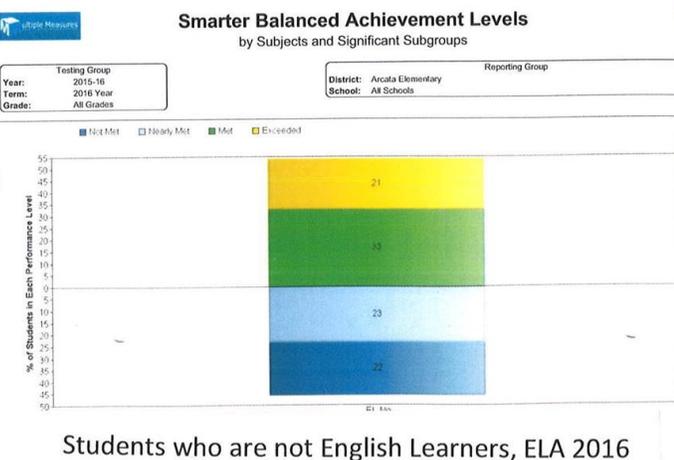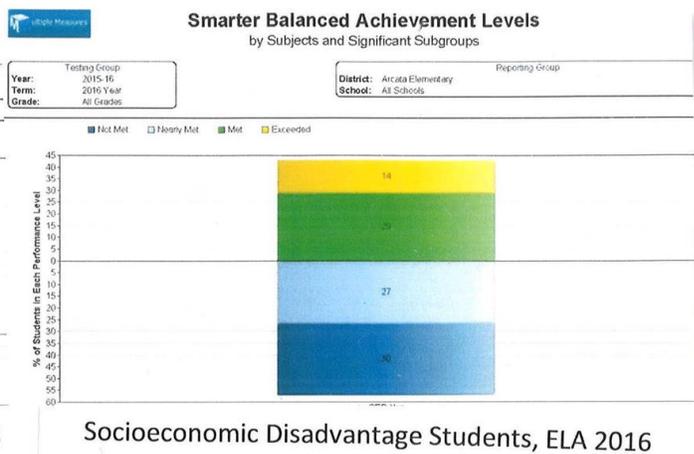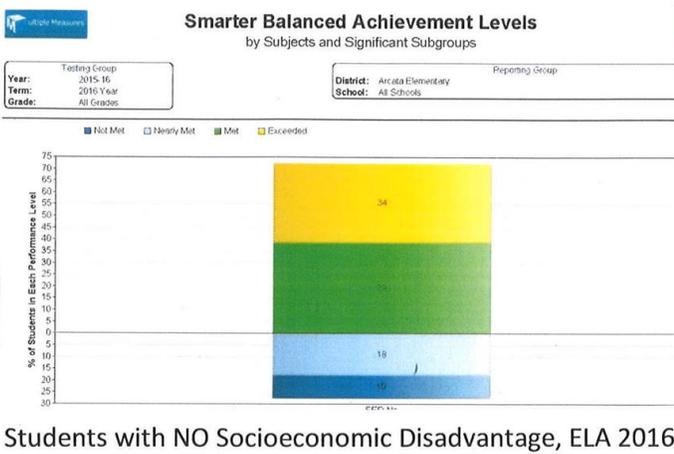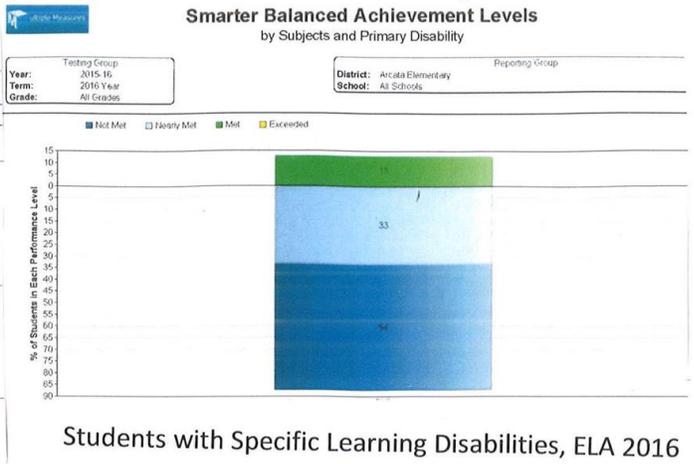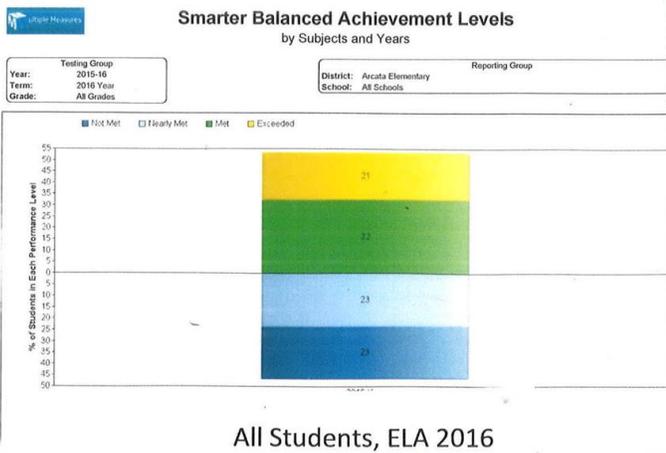
The Arcata School District will help improve student achievement in math through the use of district benchmark assessments so instruction can be data-driven, and better differentiated to meet student needs.

We will employ increased Behavioral Support for students and believe that his will help increase the focus on academics and success in achievement for some of our Students With Disabilities.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

While the Arcata School District will maintain and increase numerous measures to improve services to Socioeconomically Disadvantaged Students, Students With Disabilities, English Learners, and Homeless and Foster youth, our primary focus will be differentiated instruction and CCSS ELA curriculum, including writing, in all grade levels and disciplines, including the use of 1:1 technology to assist in personalizing learning. These initiatives will be of benefit to Socioeconomically Disadvantaged Students, Students With Disabilities, English Learners, as these students' achievement is not as high as students who are not Socioeconomically Disadvantaged, not English Learners or who do not have a Disability. See the graphics below. We will support student engagement, social-emotional well being, and reduce suspensions through the support of a trained Behavior Support Aide, and implementation of PBIS, Restorative Practice, Mindfulness and Trauma-Informed Instruction. These actions and services will benefit Socioeconomically Disadvantaged Students, Students With Disabilities, English Learners, and Homeless and Foster youth, and any other students with the possibility for heightened frustration in school or who have experienced trauma. Ongoing staff development supports all initiatives.

All Students, ELA 2016

Students with Specific Learning Disabilities, ELA 2016

Students with NO Socioeconomic Disadvantage, ELA 2016

Socioeconomic Disadvantage Students, ELA 2016

Students who are not English Learners, ELA 2016

English Learners, ELA 2016

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$7,058,174

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$5,197,891.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

After School, Camp, and Preschool programs and related food services
District Office salaries and benefits
School Administration salaries and benefits
District and Administrative supplies and services
STRS on Behalf
Substitutes Salaries and Benefits
OPEB
Travel and Conference - PD
Computer and copy machine leases

Salaries and Benefits $1,365,055
Materials and Supplies $105,764
Services $389,464

$4,331,253	Total Projected LCFF Revenues for LCAP Year

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	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.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
Class sizes will be on average: </= 20 in TK-1 and </= 24 in grades 2-5; </= 30 in grades 6-8	Class sizes are on average: </= 21 in TK-1 and </= 24 in grades 2-5 and </= 25 in grades 6-8 TARGET NOT MET
District Assessments: Multiple Measures will describe benchmark student achievement data in 16-17 so we can track achievement data in future years	District Assessments: We did not implement District Assessments and benchmark measure this year. TARGET NOT MET
Progress Monitoring will show 70% of students needing Academic Intervention are experiencing growth across the year	Progress Monitoring: We did not Progress Monitor TARGET NOT MET
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.	SBAC: Student scores MET or EXCEEDED averaged by site for 14-15 = AES: 43% ELA / 27% Math SBMS: 61% ELA / 48% Math. 2015-16 scores reflected > 2% increase in most areas. AES: 6% increase in ELA / 10% gain in Math. SBMS: 13% gain in ELA / 8% decrease in Math. The 8% decrease in Math at Sunny Brae is the only area where we did not greatly exceed our achievement goals. TARGET MET
Professional Development logs in CCSS-aligned core subject areas will reflect 6 hours per teacher in PD for CCSS in ELA and or Math	Professional Development logs in CCSS-aligned core subject areas reflect 6 hours per teacher in PD for CCSS in ELA and or Math TARGET MET
CELDT scores: Students will show an average of 65% increase in their scores from the prior year	CELDT scores: Students had an average of 36 point increase in their scores from the prior year TARGET MET
CELDT reclassification: Students will be reclassified within 4 years of District attendance	CELDT reclassification: 6/8 students were reclassified within 4 years of District attendance in the last 8 years. TARGET MET

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.	Williams Report: 100% of all teachers are highly qualified for their assignments TARGET MET Williams Report and yearly Instructional Materials Hearing and Resolution demonstrate adequate instructional materials for all students. TARGET MET

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

	PLANNED	ACTUAL
Actions/Services	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.	1.1a. We funded the hiring and retention of 31 appropriately assigned and fully credentialed, Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.
	BUDGETED	ESTIMATED ACTUAL

Expenditures	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
		The District spent $1,455,049 for credentialed, Highly Qualified Teachers in the 2016-17 fiscal year, through the following funding sources: Parcel Tax $129,059
		
		  Title I $243,346
		
		  LCFF $946,919
		
		  Title II $67,251
		
		  Supplemental & Concentration $68,474

Action 2

	PLANNED	ACTUAL
Actions/Services	1.1b. Professional Development to support CCSS implementation in ELA	1.1b. Professional Development to support CCSS implementation in ELA included training 11 educators in CCSS ELA, at HCOE and other settings
	BUDGETED	ESTIMATED ACTUAL
Expenditures	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	Other $4,485

Action **3**

Actions/Services

PLANNED	ACTUAL
1.1c. Professional Development to support ongoing CCSS implementation in Math	1.1c. Professional Development supported ongoing CCSS implementation in Math

Expenditures

BUDGETED	ESTIMATED ACTUAL
District staff will have access to Professional Development for implementation of Common Core State Standards through Educator Effectiveness Funding. $2,000	6 district staff accessed Professional Development for implementation of Common Core State Standards in Math through Educator Effectiveness Funding and grant sources. Other $225.00

Action **4**

Actions/Services

PLANNED	ACTUAL
1.1d. Purchase ELA materials as per new adoption of CCSS ELA	1.1d. The district did not purchase materials.

Expenditures

BUDGETED	ESTIMATED ACTUAL
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	Materials re components for grade TK-2 will be purchased in the summer of 17-18 and 6-8. 3-5 will be purchased in 18-19. We estimate spending $20,000 for grades 3-5 in 2018-19, or when the materials are ready. LCFF $0

Action **5**

Actions/Services

PLANNED	ACTUAL
1.1e. Technology instruction and network to support CAASPP/SBAC assessment	1.1e. Technology instruction occurred and network improvements were made to support CAASPP/SBAC assessment.

Expenditures

BUDGETED	ESTIMATED ACTUAL

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
	The District supported technology instruction and the California Assessment of Student Performance (CAASPP) and Progress and Smarter Balanced Assessments by budgeting:
	
	Technology/ CAASPP Coordinator Salaries
	  Supplemental & Concentration $120,678
	  LCFF $772
	  LCFF $573

Action **6**

Actions/Services

PLANNED	ACTUAL
1.1f. Purchase District Assessment package for benchmarks and progress monitoring	1.1f. The district plans the purchase of a District Assessment package for benchmarks and progress monitoring, but has not yet purchased.

Expenditures

BUDGETED	ESTIMATED ACTUAL
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	District has attempted to purchase 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. Illuminate has not responded with proposals after numerous attempts by the district. We are currently considering a different vendor. $0

Action   7

Actions/Services

PLANNED	ACTUAL
1.1g. Purchase and train for implementation of a Reading Intervention, Differentiation, monitoring program	1.1g. No programs were purchased for implementation of a Reading Intervention, Differentiation ELA instruction, or an ELA monitoring program

Expenditures

BUDGETED	ESTIMATED ACTUAL
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	District staff chose not to implement this action $0

Action   8

Actions/Services

PLANNED	ACTUAL
1.1h. After School Academic Intervention / Tutoring services	1.1h. After School Academic Intervention / Tutoring services did not occur

Expenditures

BUDGETED	ESTIMATED ACTUAL
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	The district posted positions for tutoring, but no one applied, hence no tutoring was offered to After School students beyond the homework help provided by After School staff. $0

Action   9

Actions/Services

PLANNED	ACTUAL
1.1i. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels	1.1i. Some rigorous/advanced/challenging courses were offered to maintain higher student achievement levels at Sunny Brae Middle School, such as Math Integrated I and II, Chess, Technology, and more.

Expenditures

BUDGETED	ESTIMATED ACTUAL
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	 Materials were purchased LCFF $3,621 $0

Action **10**

	PLANNED	ACTUAL
Actions/Services	1.1j. Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.	1.1j. We retained qualified ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	The District supports this action through budgeting classified staff salaries and a certificated stipend. Supplemental & Concentration $15,171	Supplemental & Concentration $15,091

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, our implementation of Actions/Services planned was accomplished at about a 50% rate. Benchmarking students such that we can provide RTI and Progress Monitoring, along with implementing a reading Intervention program (not adding a staff person) such as Accelerated Reader or Read 180, were major planned actions, and we did not do them. However, we did follow through on other Actions and Services. This year's SBAC scores will help us understand the impact. As we do not have district assessments, we have no other mechanism by which to measure annual student progress.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Without multiple measures, it is difficult to measure the overall effectiveness of the Actions/Services related to Goal 1. Actions 1.1e and 1.1i appear to be effective. Students continue to grow in technology skills, and advanced courses had enrollment with success. Services 1.1a and 1.1j did supply a good ration for instruction and support.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Our material differences between Budgeted Expenditures and Estimated Actual Expenditures arise from spending either less or more than we had anticipated. For example, in action 1.1h, no one applied for the position of tutor for the after school program. Therefore, we could not offer tutoring during after school, and did not spend the budgeted $5,823. Explanations for other cost variances are included in the budget detail for specific actions. For further information, please see the Estimated Actual explanations in the above section associated with each action. Any material differences we had this year do not affect our actions and services in future years.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

We are not making any changes to this goal, other than rewording the descriptions of students to be consistent across goals. We largely exceeded our goal, except for the decrease in Math scores at Sunny Brae, so we considered raising the bar, but we recognize that the greater than expected score increases could be related to it being year 2 of SBAC, with students being more familiar with the format of the new state assessment. We will see how the 16-17 SBAC scores look and consider adjusting the rate of achievement growth in coming years.

We will be adjusting some actions and services based on need, such as 1.1d., purchasing ELA curriculum, which we don't need to do more than once per grade level. In addition, stakeholders do not desire a Reading Intervention program that is not teacher-based. Hence, actions 1.1g,1.1h, 1.1c, and 1.1d have ben phased out, because they are either no longer needed, or not desired by stakeholders.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
FIT Tool: 100% of 2015-16 Deficiencies will be corrected	FIT Tool: 100% of 2015-16 Deficiencies were corrected TARGET MET
FIT Tool: Scores will be 95% or higher for both sites	FIT Tool: Scores were 97.38% at Sunny Brae site and 99.88% at Arcata Elementary TARGET MET
Parent/Community Survey: 90% will rate the schools as "Clean and Well Maintained"	Parent/Community Survey: 86.2% rated the schools as "Clean and Well Maintained" TARGET NOT MET
Parent Survey: > or = to 75% will report feeling that their child's school is inclusive and caring	Parent Survey: 81.8% reported feeling that their child's school is inclusive and caring TARGET MET
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	Student Survey: 72.3% or higher reported that they feel safe at school 17% or higher reported that students at their school are respectful and kind, 69.5% reported students were "mostly" kind and respectful TARGET NOT MET
Office referrals (AES) (SBMS) will decrease by 3% over 2015-16 levels	Office referrals at AES decreased by 40% over 15-16 levels, from 384 referrals to 217. SBMS has 52 office referrals will decrease this year which was similar to 2015-16 levels. TARGET MET
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%.	Detentions (SBMS) did not decrease over 2015-16 levels. SBMS had 402 detentions served as of May 2017 TARGET NOT MET
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%

Suspensions AES had 8 suspensions; SBMS had 14 suspensions. This is a District rate of 4%. Suspensions did not decrease over 2015-16 levels.   TARGET NOT MET

Expulsion rate remains < / = 0%   TARGET MET

Middle School Drop Out rate remains < / = 0%   TARGET MET

Attendance Clerk service hours > / = 2,632 hours of service   TARGET MET

School Counseling service logs = 22.5 student hours /week   TARGET MET

Special Day class teacher: student ratios < /= to 1:13   TARGET MET

Student Attendance at PS 16-17 was 93.8%   TARGET NOT MET

Chronic Absenteeism was 8% at AES and 9% at SBMS for a District rate of 9%. TARGET MET

Chronic Absenteeism of Homeless Students was 13% district wide as of May 2017 TARGET MET

Bullying Reports reflected significantly </= 10 instances per year across the district, with 4 events reported
TARGET MET

Positive Behavior Support Implementation strategies >/= to 1 employed with fidelity to the model TARGET NOT MET

Professional Development hours of >/= to 20 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings. TARGET MET

Staff Perceptions of Behavior and Discipline pre/post survey results: We did not do pre/post surveys and are still working on buy-in and implementation for PBIS as a strategy.   TARGET NOT MET

Cultural Integration curriculum and events took place at AES as evidenced by teacher and site planning documents
TARGET MET

Home School/Independent study did not begin this year so there was no enrollment
TARGET NOT MET

Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show >/= to 4000 service acts   TARGET MET

Chronic Absenteeism of Homeless Students was 13% district wide as of May 2017 TARGET MET

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services	
PLANNED	**ACTUAL**
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.	2.1a. Custodial services were 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.
Expenditures	
BUDGETED	**ESTIMATED ACTUAL**
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	The District had budgeted a contribution of $150,059 to a restricted ongoing and major maintenance resource annually to support this action, and this amount was not added to the original estimate. LCFF $582,145

Action 2

Actions/Services	
PLANNED	**ACTUAL**
2.1b. Maintain SDC classes FTE commensurate with a 13:1 student: teacher ratio	2.1b. We maintained SDC classes FTE commensurate with a 13:1 student: teacher ratio
Expenditures	
BUDGETED	**ESTIMATED ACTUAL**
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	We hired newer teachers for our SDC so our personnel costs were less than we budgeted for LCFF $190,216

Action 3

Actions/Services	
PLANNED	**ACTUAL**
2.1c. Family Resource Center support for student and family needs for Foster Youth	2.1c. The Family Resource Center supported the needs of Foster Youth and their families.

Expenditures

BUDGETED	ESTIMATED ACTUAL
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	The District received a pass-through grant from Humboldt County of Education which is budgeted to support personnel salaries for provision of services. Other $16,100

Action 4

Actions/Services

PLANNED	ACTUAL
2.1d. Family Resource Center support for student and family needs for Homeless Youth	2.1d. Family Resource Center supported student and family needs for Homeless Youth

Expenditures

BUDGETED	ESTIMATED ACTUAL
Personnel to support homeless youth Cal-Fresh Grant $3,000	Personnel to support homeless youth Cal-Fresh Grant $3,000

Action 5

Actions/Services

PLANNED	ACTUAL
2.1e. Family Resource Center support for student and family needs for low income students	2.1e. Family Resource Center supported student and family needs for low income students

Expenditures

BUDGETED	ESTIMATED ACTUAL
Personnel to provide services, training and support for parents Cal-Fresh Grant $500	Personnel to provide services, training and support for parents Cal-Fresh Grant $500

Action 6

Actions/Services

PLANNED	ACTUAL
2.1f. 1.0 School psychologist	2.1f. We employed a 1.0 School psychologist

Expenditures

BUDGETED	ESTIMATED ACTUAL
Psychologist salary and benefits: Supplemental & Concentration $89,586	Psychologist salary and benefits: Supplemental & Concentration $89,555

Action 7

Actions/Services

PLANNED	ACTUAL
2.1g. .6 FTE School Counselor	2.1.g We hired a 1.0 School counselor for half of the school year. She was a January hire, because prior to that we were unable to find someone to fill this position. We found that we liked having a counselor available for the full school days, and everyday of the week.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Counselor Salary and benefits: Supplemental & Concentration $53,752	This expense was less because we we hired a counselor new to the system, and so low on the salary schedule. Supplemental & Concentration $36,767

Action 8

	PLANNED	ACTUAL
Actions/Services	2.1h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.	2.1h. We retained attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Unrestricted General Fund resources: $24,695 in salaries and benefits, also budgeted in Title I $16,461	We had not added Health and Welfare to the cost of retaining attendance clerks. So the actual cost is higher. Title I $24,966 LCFF $37,453

Action 9

	PLANNED	ACTUAL
Actions/Services	2.1i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students	2.1i. Classroom aides, playground and cafeteria monitors were retained to assist in providing adequate supervision of students
	BUDGETED	ESTIMATED ACTUAL
Expenditures	The District has budgeted salaries and benefits of $ 10,666 in Parcel tax and LCFF $112,911 Supplemental & Concentration $131,714	We had aide positions that we could not fill due to lack of applicants. LCFF $71,477 Supplemental & Concentration $138,256 Parcel Tax $9,615

Action 10

	PLANNED	ACTUAL
Actions/Services	2.1j. Cultural inclusion events and curriculum	2.1j. Cultural inclusion events occurred and curriculum was purchased for 6-8th grades
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Events--presenters, food (3 events) Supplemental & Concentration $2,327	We did not have as many events as we had hoped. e only had one cultural event. Supplemental & Concentration $206

Action 11

	PLANNED	ACTUAL
Actions/Services	2.1k. Positive Behavior Support programming (MTSS)	2.1k. Both sites participated in Positive Behavior Support programming (MTSS)
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Budgeted in Educator Effectiveness resource. $3,500	This was the actual cost of participating with the HCOE trainings Other $5000

Action 12

	PLANNED	ACTUAL
Actions/Services	2.1l. Positive Behavior Support professional development	2.1l. Both sites participated in Positive Behavior Support professional development
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Staff development training Title I $300	We had more people take trainings from HCOE than anticipated Other $1,200

Action **13**

	PLANNED	ACTUAL
Actions/Services	2.1m. Home School/Independent Study program development and implementation	2.1m. Home School/Independent Study program development is not complete nor was it implemented. We are hoping for Fall of 2017
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Certificated planning time for program development Lottery Funds $1,500	We did not implement the program so we didnt spend the money Lottery Funds $1,500
	Advertising materials LCFF $1,000	$0
	Start up curriculum costs are budgeted in the unrestricted instructional materials resource. LCFF $1,000	$0
	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.	$0

Action **14**

	PLANNED	ACTUAL
Actions/Services	2.1n. Social emotional curriculum purchase and training	2.1n. We purchased anti-bias curriculum for grades TK-5 as part of our Social Emotional curriculum, but did not purchase anything for grades 6-8, nor did we engage in staff training.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Curriculum and training LCFF $1,500	We did not purchase as much curriculum as we had anticpated Lottery Funds $818

Action **15**

	PLANNED	ACTUAL
Actions/Services	2.1o. Digital Citizenship curriculum and training	2.1o. The District used free curriculum to provide our students with education on Digital Citizenship, so curriculum was not purchased. Staff were trained at staff meetings.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Curriculum and training LCFF $500	We used a free, open source curriculum so we did not need to purchase $0

Action **16**

Actions/Services

PLANNED	ACTUAL
2.1p. The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.	2.1p. The District provided two bus routes for the purpose of providing students transportation to school in support of attendance goals.

Expenditures

BUDGETED	ESTIMATED ACTUAL
The District is budgeting to expend $179,581 in unrestricted transportation resource to support this action. LCFF	The District is budgeted to expend $179,581 in unrestricted transportation resource to support this action. Our buses needed less maintenance than expected. LCFF $176,033

Action **17**

Actions/Services

PLANNED	ACTUAL
2.1q. Funding will be provided to transport homeless/foster youth to their schools of origin	2.1q. Funding was provided to transport homeless/foster youth to their schools of origin, and occasionally for parents to allow for parent engagement

Expenditures

BUDGETED	ESTIMATED ACTUAL

Unrestricted Transportation Resource LCFF $500
 	
  Title I $500
	We had more Homeless students who needed transportation than anticipated LCFF $758
	
	  Title I $904

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The Arcata School District had over a 90% implementation rate of Actions and Services for Goal 2. We believe that most students and their parents, as witnessed by surveys and behaviors, find our schools to be safe, welcoming, positive learning environments inclusive and culturally responsive to all students. We did have four bullying events that were related to race, and reached out to numerous local resources for assistance with this at both the student and parent level, to no avail. We did purchase anti-bias curriculum for our elementary school. Our PBIS implementation is emergent, but we do have a dedicated team who has engaged in training.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our services have been very effective overall. Homeless and Foster youth and their families report feeling supported. Transportation for all students is safe and appreciated. Our schools are safe and in reasonable good to excellent repair. We are doing our best to ensure that student feel welcome, are positively engaged, and have their needs met, both academically, emotionally, socially, and with regards to clothing, food, shelter, transportation, and engaging experiences such as music, drama, art and athletics. Parents perceive our schools to be safe and inclusive. The few instances of bullying we had appeared to mirror adult behavior in the media around a divisive political context. While we would like to deepen our

implementation of PBIS to lessen behaviors that detract from engagement, overall we have successfully achieved our Goal 2, as evidenced by a 40% reduction in office referrals, and positive survey results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Our material differences between Budgeted Expenditures and Estimated Actual Expenditures arise from spending either less or more than we had anticipated. For example, in action 2.1n, we purchased less curriculum than anticipated. Therefore, we did not spend the budgeted $500. Explanations for other cost variances are included in the budget detail for specific actions. For further information, please see the Estimated Actual explanations in the above section associated with each action. Any material differences we had this year do not affect our actions and services in future years.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We are not making any changes to this goal, other than rewording the descriptions of students to be consistent across goals. In action 2.1g., we hired a 1.0 School counselor for half of the school year. The counselor was a January hire, because prior to that we were unable to find someone to fill this position. We found that we liked having a counselor available for the full school days, and everyday of the week. Based on this, we would like to fund a counselor at a 1.0 FTE for the entire 17-18 school year, but lack sufficient funds to do so. We will retain the counseling positions at the .5 level.
	We will be funding school sites for student engagement options to help increase attendance, although the rate in Arcata is relatively constant at 93% historically, and this action will be added 2.1o., to Goal 2 for next year to give sites a budget to fund student engagement activities as they choose to best meet the needs of their students. We are not continuing the current action labeled 2.1o., purchasing curriculum for digital citizenship, as we are using a free curriculum. We plan to deepen PBIS implementation in order to further reduce suspensions. We will have 2.1p., purchasing social-emotional and anti-bullying curriculum. as a response to parent and student survey data.

[Annual Update]{.underline}   **LCAP Year Reviewed: 2016-17**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

[ANNUAL MEASURABLE OUTCOMES]{.underline}

EXPECTED	ACTUAL
Students and teachers will have access to functional wireless internet > or = to 175/180 school days	Students and teachers had access to functional wireless internet = 180/180 school days TARGET MET
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	Students and teachers had access to functional technological devices at a 3:1 ratio for > or = to 175/180 school days. TARGET MET
> or = to 3 certificated staff will receive at least 8 hours each in STEAM-related professional development	10 certificated staff members had 140 hours of STEAM training TARGET MET
> or = to 60% of students will participate in a STEAM-related instruction during the 16-17 school year	90% of students participated in a STEAM-related instruction during the 16-17 school year TARGET MET
> or = to 2 teaching staff will receive training in Project-based Learning	No staff received training in Project-Based Learning TARGET NOT MET
> or = to 30% of students at the middle school level will participate in College and Career field opportunities or events	30% of students at the middle school level participated in College and Career field opportunities or events TARGET MET
CTE 30% of SBMS students will participate in a CTE inventory	30% of SBMS students participated in a CTE inventory TARGET MET
> or = to 50% of staff will receive Arts Integration training (on-site training)	55% of staff received Arts Integration training (on-site training) TARGET MET
Library materials audit will reflect a 3% increase in materials	Library materials audit reflected a 3% increase in materials TARGET MET

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) reflect student participation

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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Library were accessible to middle school students > / = 1.5 hours /week out-of-class time   TARGET MET

Library was accessible to elementary students > / = 1 hour per week, as a class session   TARGET MET

Elective Offerings showed diverse opportunities across domains   TARGET MET

Native American Cultural Curriculum units were presented in grades 3, 4 and 5 TARGET MET

Academic events and competition (district, county, regional, state) reflects 8 events with 521 and students participated
TARGET MET

Music curriculum was 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)   TARGET MET

1 full production play or musical was produced this year   TARGET MET

Dance courses or opportunities were offered at all grade levels every trimester TARGET MET

Fitness Test results for 5th and 7th grade show that 71.7% are within or above the Healthy Fitness Zone TARGET MET

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED	ACTUAL
3.1a. Native American Cultural Curriculum support--field trips	3.1a. Native American Cultural Curriculum support--field trips occurred for 3rd and 4th grade

Expenditures

BUDGETED	ESTIMATED ACTUAL
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	Lottery Funds $1039

Action 2

Actions/Services

PLANNED	ACTUAL
3.1b. Retain two .564 technology positions	3.1b. We retained two .564 technology positions

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplemental & Concentration $118,677	Supplemental & Concentration $99,357

Action 3

Actions/Services

PLANNED	ACTUAL
3.1c. Retain staffing levels of site libraries	3.1c. We retained staffing levels of site libraries

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salaries and benefits of library clerks for both sites: Title I $41,801	Title I $45,643

Action 4

Actions/Services

PLANNED	ACTUAL
3.1d. Professional Development for STEAM training	3.1d. 10 educators had Professional Development for STEAM training

Expenditures

BUDGETED	ESTIMATED ACTUAL
Educator Effectiveness resource $1,000	Other $300

Action 5

Actions/Services

PLANNED	ACTUAL
3.1e. Professional Development for Project-based Learning	3.1e. Staff did not choose to engage in PBL training

Expenditures

BUDGETED	ESTIMATED ACTUAL
Educator Effectiveness resource $2,500	$0

Action 6

Actions/Services

PLANNED	ACTUAL
3.1f. Professional Development for Arts Integration	3.1f. We held a Professional Development session for Arts Integration at our school sites

Expenditures

BUDGETED	ESTIMATED ACTUAL
Educator Effectiveness resource $300	Other $1250

Action 7

Actions/Services

PLANNED	ACTUAL

Expenditures	3.1g. Purchase new and /or updated Library materials	3.1g. We purchased new and /or updated Library materials
	BUDGETED Library contract, Follett Lottery Funds $8,950	**ESTIMATED ACTUAL** Lottery Funds $8,420

Action **8**

Actions/Services	**PLANNED** 3.1h. Dance field trips	**ACTUAL** 3.1h. Students performed on Dance field trips twice over the school year.

Expenditures	**BUDGETED**
	  LCFF $200
		ESTIMATED ACTUAL
		  Lottery Funds $435

Action **9**

Actions/Services	**PLANNED** 3.1i. Materials, supplies, instructional stipends and any accompaniment for Theater performances	**ACTUAL** 3.1i. We purchased materials, supplies, instructional stipends and any accompaniment for Theater performances.

Expenditures	**BUDGETED**
	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
		ESTIMATED ACTUAL
		  Lottery Funds $931
		
		  Other 359

Action **10**

Actions/Services	**PLANNED** 3.1j. Music supplies and curriculum	**ACTUAL** 3.1j. We purchased music supplies and curriculum

Expenditures	**BUDGETED**
	  LCFF $200
		ESTIMATED ACTUAL
		  LCFF $157

Action **11**

Actions/Services	**PLANNED** 3.1k. Diverse Physical Education curriculum taught by highly qualified instructor(s)	**ACTUAL** 3.1k. Diverse Physical Education curriculum was taught by highly qualified instructor(s)
Expenditures	**BUDGETED** The District has budgeted salary and benefits in unrestricted general fund resource. LCFF $36,023	**ESTIMATED ACTUAL** LCFF $36,414

Action **12**

Actions/Services	**PLANNED**	**ACTUAL**

	3.1l. Diverse Physical Education presented with support from community partnership with Humboldt State University	3.1l. Diverse Physical Education was presented with support from community partnership with Humboldt State University
Expenditures	BUDGETED Supplies and curriculum, partnership collaboration LCFF $500	ESTIMATED ACTUAL We did not need supplies. We still had our collaboration. $0

Action **13**

Actions/Services	PLANNED 3.1m. Purchase sufficient Chromebooks and accompanying cases and insurance polcies and to support 1:1 device program in grades 5-8th	ACTUAL 3.1m. We purchase sufficient Chromebooks and accompanying cases to support 1:1 device program in grades 4-8th, and will purchase policies for the 17-18 year when our 1:1 is fully implemented.
Expenditures	BUDGETED The District budgeted for Chromebooks, cases, and insurance policies in unrestricted instructional materials resource. LCFF $50,000	ESTIMATED ACTUAL LCFF $58,497

Action **14**

Actions/Services	PLANNED 3.1n. Update and improve hands-on Science, STEM/STEAM curriculum and materials	ACTUAL 3.1n. We updated and improved hands-on Science, STEM/STEAM curriculum and materials
Expenditures	BUDGETED Instructional materials: Restricted Lottery $2,000	ESTIMATED ACTUAL We largely used free or donated resources and online curriculum $0

Action **15**

Actions/Services	PLANNED Music Teacher for Elective courses at SBMS and arts integration at AES	ACTUAL 3.1.o We hired a Music Teacher for Elective courses at SBMS and arts integration at AES
Expenditures	BUDGETED Music Teacher Parcel Tax 75,553	ESTIMATED ACTUAL Parcel Tax $77,371

ANALYSIS
Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	We exceeded our expectations for implementation of Actions and Services for Goal 3, with the exception of the training in project-based Learning, for which there was not sufficient interest. However, thi slack of training did not in any way impede our ability to offer a broad course of study that nurtures the whole child, including visual and performing arts, Science, STEM/STEAM, Physical Education and 21st Century Learning. Our 1:1 program is not fully implemented, although the students are using 1:1 devices much of the time. In the 17-18 year there will be "ownership" of devices by students, and this year we have fully set

up the structure for this to occur in 17-18, including charging systems, tech device agreements for students and parents, and a system for use with teacher training.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our Actions and Services were very effective, and students enjoyed many diverse offerings and experiences to enrich and enhance their standards-based academic instruction.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Our material differences between Budgeted Expenditures and Estimated Actual Expenditures arise from spending either less or more than we had anticipated. For example, in action 3.1n, we did not need purchase materials as we had donations. Therefore, we did not spend the budgeted $2000. Explanations for other cost variances are included in the budget detail for specific actions. For further information, please see the Estimated Actual explanations in the above section associated with each action. Any material differences we had this year do not affect our actions and services in future years.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We are not making any changes to this goal, other than rewording the descriptions of students to be consistent across goals. We will retain most of the Actions and Services for this Goal. For action 3.1j., we will purchase less Chromebooks than this year, although we will still need to keep purchasing yearly for rotation/replacement purposes. We have more cultural curriculum to purchase, for grades K-2, and want to retain field trips and events. Action 3.1e., the training for Project-based Learning, did not happen due to a lack of interest. We will not continue this action next year. We have added a new action, 3.1i., for sustainability education because it is important to the Board of Trustees of our district.

Annual Update   LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4	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.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Parent Survey: > or = to 75% will report feeling welcomed at their child's school	Parent Survey: 93% reported feeling welcomed at their child's school TARGET MET
Parent Survey 35% of Parents will participate in the survey	Parent Survey 35% of Parents participated in the survey TARGET MET
Parent Survey Reported satisfaction of EL Parents will match the reports of non-EL parents within 10%	Parent Survey Reported satisfaction of EL Parents matched the reports of non-EL parents within 24% TARGET MET
EL Parent Advisory Committee Minutes Minutes will reflect > / = 12% EL parent participation in decision making	EL Parent Advisory Committee Minutes Minutes reflect that = 12% EL parent participated in decision making TARGET MET
Records show Community-District partnership activities to be >/= to 3 per year	Records show Community-District partnership activities to be 5 this year TARGET MET
Annual Title 1 meeting and School Site Council elections show >/= to 20% of Parents attending the meeting and participating in the election.	Annual Title 1 meeting and School Site Council elections showed = 38% of Parents attended the meeting and participated in the election. TARGET MET
Parent Involvement Rosters & Meeting Minutes 18% of parents will participate in decision-making involvement activities	Parent Involvement Rosters & Meeting Minutes showed 49% of parents participated in decision-making involvement activities TARGET MET
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.	Parent Involvement and Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster

youth, and Students With Disabilities, is documented as 85% on sign-in sheets.
TARGET MET

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services

PLANNED	ACTUAL
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	4.1a. Family Resource Center implemented 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 provided services to parents for needs such as food, clothing, social service referrals, school supplies and parenting classes to support parent and family engagement

Expenditures

BUDGETED	ESTIMATED ACTUAL
Personnel salary and benefits: Cal-Fresh Grant $10,691	Cal-Fresh Grant $10,691

Action 2

Actions/Services

PLANNED	ACTUAL
4.1b. Community-building Events	4.1b. Community-building Events. We held trainings and speakers for parents, staff and community.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Food and materials LCFF $300	We held more events than planned LCFF $1075

Action 3

Actions/Services

PLANNED	ACTUAL
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	4.1c. Special orientation session was held for EL parents, by invitation with translated notice. Pre-CELDT testing packet (translated) was sent to EL Parents

ELPAC meetings to be held at least twice per year	Orientation Table for EL parents was placed at at Open House ELPAC meetings were held at least three times this year

Expenditures

BUDGETED
Food and materials LCFF $300
 	
child care LCFF $100
	ESTIMATED ACTUAL
	  Supplemental & Concentration $374
	
	  LCFF $100

Action 4

Actions/Services

PLANNED 4.1d. Translation services	ACTUAL 4.1d. Translation services were provided as necessary

Expenditures

BUDGETED The District has budgeted translation services. Supplemental & Concentration $2,000	ESTIMATED ACTUAL Title I $70.00

Action 5

Actions/Services

PLANNED 4.1e. Increase communication strategies: Email blasts, robo-calls, website. Mail newsletters home	ACTUAL 4.1e. We used multiple communication strategies: Email blasts, robo-calls, website, and mailed newsletters home

Expenditures

BUDGETED Bright Arrow, plus web costs LCFF $600	ESTIMATED ACTUAL LCFF $1,046

Action 6

Actions/Services

PLANNED 4.1f. Training for school staff regarding engagement strategies, especially for increasing engagement of economically disadvantaged families	ACTUAL 4.1f. We held training for school staff at AES regarding engagement strategies, especially for increasing engagement of economically disadvantaged families

Expenditures

BUDGETED In-house training, need materials only Title I $250	ESTIMATED ACTUAL Title I $150

Action 7

Actions/Services

PLANNED 4.1g. Family Resource Center will offer Parenting classes	ACTUAL 4.1g. The Family Resource Center offered a Parenting Support Group

Expenditures

BUDGETED The District will purchase Parenting curriculum to be presented by FRC staff LCFF $500	ESTIMATED ACTUAL We offered the group but used existing curriculum $0

Action **8**

Actions/Services	PLANNED 4.1h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)	ACTUAL 4.1h. Materials and supplies for School-Community partnership projects were puschased (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)
Expenditures	BUDGETED LCFF $300	ESTIMATED ACTUAL We did not need to purchase any supplies $0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The Arcata School District implemented all Actions and Services planned to promote and encourage parent and community engagement for all parents and families, including parents and families of EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The district believes the Actions and Services were effective in achieving our goal. Parents provided positive feedback regarding our communication strategies. The ELAC and EL parents were pleased with the orientation and new materials, and there was positive engagement with the ELAC. Many parents used our Family Resource Center to assist them with challenges as parents and in providing for the needs of their families. Collaboration between the district and community partners remains strong.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Our material differences between Budgeted Expenditures and Estimated Actual Expenditures arise from spending either less or more than we had anticipated. For example, in action 4.1h., we did not need purchase materials or supplies. Therefore, we did not spend the budgeted $500. Explanations for other cost variances are included in the budget detail for specific actions. For further information, please see the Estimated Actual explanations in the above section associated with each action. Any material differences we had this year do not affect our actions and services in future years.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We are not making any changes to this goal, other than rewording the descriptions of students to be consistent across goals. We will be retaining all of these Actions and Services to better support and promote parents and family engagement for EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students. We have added a new action, 4.1i., to provide early literacy training for parents and volunteers. We are hopeful this new action will promote further parent engagement in their students' education, and help increase our student achievement levels.

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

During the 2016-17 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 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 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 September through April, and public parent-community stakeholder LCAP meetings were held in November, December, January and February at varying times, such as at 9:00 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.

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

2017-18 Update

The following meetings/requests for input were utilized to facilitate the inclusion of all stakeholders in the LEA's update of the LCAP for 2017-18:

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.

Stakeholder Group:	Meeting date:
1. District Staff meeting	8/25/16
2. English Leaner Parent Advisory Committee	9/18/16
3. Board of Trustees and and Public LCAP	10/10/16
4. Board of Trustees and and Public LCAP	11/14/16
5. LCAP Advisory Committee meeting	11/16/16
6. LCAP Parent/Community/Public Stakeholder meeting	11/17/16
7. LCAP Advisory Committee meeting	12/1/16
8. LCAP Parent/Community/Public Stakeholder meeting	12/6/16
9. Board of Trustees and Public LCAP	12/12/16
10. Board of Trustees and Public LCAP	1/9/17
11. LCAP Advisory Committee meeting	1/11/17
12. LCAP Parent/Community/Public Stakeholder meeting	1/18/17
13. Board of Trustees and Public LCAP	2/13/17
14. LCAP Parent/Community/Public Stakeholder meeting	2/16/17
15. LCAP Advisory Committee meeting	3/2/17
16. Board of Trustees and Public LCAP	3/13/17
17. LCAP Advisory Committee meeting	4/4/17
18. Board of Trustees and Public LCAP	4/10/17
19. LCAP Advisory Committee digital comment review	5/31/17-6/7/17
20. District Advisory Council	6/8/17

Student Survey data:	May 2017
Parent/Community Survey Data:	March 2017
Teacher Survey Data:	March 2017
Public Review Comment period	6/12/17 - 6/27/17

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

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. Parents and Stakeholders are invited and encouraged to engage in Public Comment and discussion at Board meetings. Parents, staff, and community members are invited to send LCAP input to a special email address, myLCAPinput@arcatasd.org, or directly to the superintendent at any time.

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. 13 LCAP Stakeholder meetings were held--some for parents and the public; some for specific parent groups; some for staff members. An additional 6 LCAP Advisory Committee meetings were held, and 1 District Advisory Council meeting.
Parents participated in 13 out of the 13 stakeholder meetings, as well as in a Parent Survey. Parents also hold seats on the LCAP Advisory Committee.
Teaching staff members had 1 dedicated meeting, on paid employee time to participate at our initial staff development day, as well as a teacher survey, and representation on the LCAP Advisory Committee.
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 want to maintain smaller class sizes, and really wanted a new staff position of Reading Intervention teacher, which the budget cannot support. Parents were consistent in asking for enrichment, both artistically and academically, and maintaining smaller class sizes and instructional aides as well as counseling and social-emotional curriculum. 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 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%, which is a historically consistent rate for Arcata School District. Of greatest concern is the suspension rate, specifically for Students With Disabilities and Students of Two or More Races. An increase in Behavioral Support is planned to assist students with success in school and reduce the suspension rate.

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 EL, Socioeconomically Disadvantaged students, Homeless and Foster students, Students With Disabilities, and GATE students, as evidenced by an annual 2% increase on standardized assessment scores.

#2: All students, including EL, Socioeconomically Disadvantaged students, Homeless and Foster students, Students With Disabilities, and GATE students will have access to a safe. welcoming, positive learning environment that is inclusive and culturally responsive to all students.

#3: All students, including EL, Socioeconomically Disadvantaged students, Homeless and Foster students, Students With Disabilities, and GATE 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 for parents of all students; EL, Socioeconomically Disadvantaged students, Homeless and Foster students, Students With Disabilities, and GATE students.

Top Actions and services requested include:
1. Retain small class sizes
2. Hire a 1.0 Counselor
3. Retain an orientation event for parents of EL students
4. Retain a 1.0 School Psychologist
5. Retain EL paraprofessionals
6. Maintain Classified Aide time
7. Hire a 1.0 Reading Intervention teacher

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 Socioeconomically Disadvantaged students, EL students and Students With Disabilities provided input for family engagement, school climate improvements and smaller class sizes with instructional aide support.

2017-18 Update

The below numbering corresponds to input opportunities and events matched in the column to the left.

1. District Staff reviewed the LCAP for the 16-17 year and noted commitments. SBAC data examined. Opportunities for input were discussed. Staff expressed desire for a Reading Intervention teacher.

2. The EL Parent Advisory Committee examined data for achievement and school climate, and gave support fro continuing the EL parent orientation packet, meeting, and table at Open House.

3. Student achievement data shared, current Goals revisited. Input gathered for Annual Update. Parents support smaller class sizes and express concerns regarding large sizes in some grades. Parents want a reading intervention teacher and counseling services. The Board would like to see more community collaboration, such as partnerships with HSU.

4. Current progress was discussed and the need for more behavioral services and PBIS training to address student needs. People would like to see reading intervention offered. The Board desires that staff choose a reading intervention program that can be computer adaptive as the budget cannot support additional personnel.

5. Student achievement data shared, current Goals revisited. The role of the LCAP Advisory Committee explained. Input gathered for Annual Update. LCAP Advisory Committee wants increased support for students, academically and behaviorally. The committee favors a Reading Intervention teacher and more field trips and hands-on experiences for students. Committee wants consistent language across goals, and acronyms defined in document. They would like to see after school tutoring retained in the coming years.

6. Student achievement data shared, current Goals revisited. Input gathered for Annual Update. Stakeholders want to see sustained services for SPED, mindfulness training for teachers, School Moves training for teachers, retain teachers to support smaller class sizes and aides for supervision and student assistance.

7. LCAP Advisory Committee reviewed Stakeholder input from 11/17 meeting. Planned survey time frames. Discussed need for cultural inclusion curriculum and events. Discussed need for an up to date library with books that reflect the lives of our students. Discussed how to encourage greater parent participation in stakeholder meetings.

8. Student achievement and behavior data shared, current Goals revisited. Input gathered for Annual Update. Parents favor increased counseling for students. Suggested parenting classes or groups be held through the Family Resource Center. Parents would like to see more organic food in the school nutrition program, including a farm to school initiative such hat locally grown organic offered is served to the maximum capability possible. Parents also want more field trips for kids.

9. The Board still wants to see District Assessments--a goal this year, last year and the year before that, but not acted on. The Board also wants to see an affordable Reading Intervention option. Staff and parents all expressed a desire for reading intervention and concern that we do not have a system or personnel in place. Discussed holding a Board workshop so the Board can better understand the options.

10. The Board had a workshop on Reading Intervention and wants staff to choose a computer based option as we cannot add personnel this year, and probably next year, based on budget.

11. The LCAP Advisory Committee discussed the need for increased volunteers and training for volunteers, such as the Early Literacy Training. Reviewed Stakeholder input and survey questions. The Committee suggested edits for the survey.

12. Annual Update draft Goals displayed and update on Actions and Services implemented, with initial results. Opportunities for input. Stakeholders contributed ideas for actions or services for 17-18 such as smaller class sizes and retention of aides, increasing counseling or behavioral services; retention of Special Ed staff, increasing field trips and cultural curriculum.

13. The Board is still advocating for a Reading Intervention solution and assessments to support data-based instruction. The Board would like to see further training in CCSS curriculum for staff. The Board also wants to see continued focus on communication and outreach to parents and community.

14. Annual Update draft Goals displayed for input at Stakeholder meeting. Suggestions include increasing counseling, training in trauma-informed instruction for teachers and staff, behavior aides to support students with disabilities, retain smaller class sizes, and add reading intervention. Parents want to see music and arts retained. Parents want a high quality food program, with organically grown food.

15. Advisory Committee reviewed stakeholder input and examined budget. they want to find a way for the budget to support a reading intervention teacher. Budget information was given, and more will be forthcoming digitally such that it is clear what services and actions can be changed or cut to support Reading Intervention as an alternative, and what actions and services are funded by sources that must support currently prescribed services.

16. The Board expressed a desire to have reading intervention programming in place for 17-18, along with district assessments and increased community partnerships. The Board also supports zero-waste efforts, such as recycling and composting of cafeteria food, in order for students to learn about sustainable living.

17. Advisory Committee met to examine Stakeholder input from meetings and to come to agreement on recommending changes to actions and services for the 17-18 year based on budget availability. The committee examined the areas that could be changed to support a reading intervention teacher, and came to the conclusion that the actions and services available to pull from, such as classroom aides to supervise and support students, were not areas that the majority of stakeholders wanted to cut. The Committee could only capture about $10,000 in funds by shifting actions and services for 17-18, which is not enough to support even a .25 teacher. The Committee suggested budgeting these monies for student engagement at each site, to increase attendance and reduce suspensions.

18. The Board suggested increasing student engagement to promote positive interactions at school and reducing suspensions, as well as promotion of our successes to the community to attract more students. Special events, arts, community partnerships and field trips are supported, as well as increasing academic success through intervention, new curriculum and training. Sustainability education, and Spanish language instruction are also suggested.

19. The LCAP Advisory Committee examined the proposed draft and suggested XXXXX

20. The District Advisory Committee reviewed the draft and had no comments.

Teacher survey data shows teachers favoring actions and services such as: small class sizes, academic intervention, Library and technology services; Teachers favored training in mindfulness, behavior management strategies, trauma informed instruction, and differentiated instruction.

Review of Parent Engagement Policy and results:
We updated our Parent Engagement Policy and disseminated it widely to communicate to parents their role as collaborators and decision-makers in the school sites and district. We stressed the role of parents as decision-makers in the district and clearly communicated the various opportunities for parents . We encouraged attendance at our annual meetings and participation in the Parent Advisory Committee. We provide childcare and some light snacks for most parent meetings.

Survey data: Parent/Community surveys indicate that:
Stakeholders in general are very happy with the services and level of services at the district schools.
Parents have greatly increased their awareness of their role as decision makers in the district or for their child's education, with over 53% saying that they participated in decision-main in our district.
Parents want some curriculum for bullying or social skills
Parents would like to see more adult support for students
Parents want more counseling or behavior support for students
Parents want increased academic intervention or tutoring for their struggling students
Parents want healthier choices and more organic food in the cafeterias
The drop off and pick up routines at both sites are still seen as problematic regarding traffic flow and management of students, parents and vehicles.

Student surveys indicate that:
About 66% of students feel that the class work is at the right level for their abilities and needs.
School climate--respect and kindness among both students and adults could be improved, and 6% of students report concerns regarding bullying.
93% of students rated their classroom(s) as a positive learning environment "most" or "some" of the time
45% of students participate in Music (instruments and choir), and up to 64% participate in theater or dance. 27% of students participate in sports, up to 20% participate in clubs or academic competitions, and 55% participate in science fair.
73% of students say that they have the internet at home, and up to 63% of students have access to a internet-enabled device.

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 2017-2018 LCAP:

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

1. Retain small class sizes
2. Retain the .5 Counselor
3. Retain an orientation event for parents of EL students
4. Retain a 1.0 School Psychologist
5. Retain EL paraprofessionals
6. Maintain Classified Aide time
7. Retain 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, EL students and Socioeconomically Disadvantaged students.
9. Retain field trips and cultural events
10. Follow through with assessments and reading intervention services or programs
11. Retain SPED staff
12. Retain music, dance and arts

The main changes to our LCAP include the elimination of some professional development opportunities as they are no longer necessary, and the inclusion of:
13. Increase sustainability and sustainability education
14. Provide anti-bullying and social skills curriculum
15. Provide sites with funds for discretionary student engagement events and attendance improvement

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☒ Modified	☐ Unchanged

Goal 1	Student achievement will increase in the core instructional areas of reading and math for all students, including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students as evidenced by an annual 2% increase on standardized assessment scores.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Needs:
Student achievement as measured by the CA state standardized assessment, The 15-16 Smarter Balanced Assessment (SBAC) data shows 63% of 3-5th graders at Arcata Elementary as Not Met grade level standards in Math and 57% as Not Met in English Language Arts (ELA). The data shows that 60% of 6-8th grade students at Sunny Brae as Not Met in Math; and 39% of the 6-8th grader students as Not Met in ELA. At Arcata Elementary, 43% of students Met/Exceeded grade level standards in ELA, and 37% Met/Exceeded in Math. At Sunny Brae, 40% of 6-8th grade students Met/Exceeded grade level standards in Math, and 61% Met/Exceeded grade level standards in ELA.

We have very little data outside of the SBAC scores or STAR scores for historical data, predating SBAC. The STAR results showed similar patterns as the recent SBAC data. 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Class Size: Student: teacher ratio	1. Class sizes are on average: </= 21 in TK-1 and </= 24 in grades 2-5 and </= 25 in grades 6-8 and Special Day class	1. Class sizes will be on average: </= 21 in TK-1 and </= 24 in grades 2-5 and </= 25 in grades 6-8 and Special Day	1. Class sizes are on average: </= 21 in TK-1 and </= 24 in grades 2-5 and </= 25 in grades 6-8 and Special Day class	1. Class sizes are on average: </= 21 in TK-1 and </= 24 in grades 2-5 and </= 25 in grades 6-8 and Special Day class

	teacher: student ratios < /= to 1:13	class teacher: student ratios < /= to 1:13	teacher: student ratios < /= to 1:13	teacher: student ratios < /= to 1:13
2. District Assessments	2. District Assessments: We did not implement District Assessments and benchmark measure this year.	2. District Assessments: We will develop baseline data this year	2. District Assessments: We did not implement District Assessments and benchmark measure this year.	2. District Assessments: We did not implement District Assessments and benchmark measure this year.
3a. SBAC ELA scores	3a. ELA scores: % Students that MET or EXCEEDED averaged by site for 2015-16: AES 43% SBMS 61%	3a. ELA scores: % Students that MET or EXCEEDED averaged by site for 2016-17: AES 45% SBMS 63%	3a. ELA scores: % Students that MET or EXCEEDED averaged by site for 2017-18: AES 47% SBMS 65%	3a. ELA scores: % Students that MET or EXCEEDED averaged by site for 2018-19: AES 49% SBMS 67%
3b. SBAC Math scores	3b. SBAC Math scores: % Students that MET or EXCEEDED averaged by site for 2015-16: AES 27% SBMS 48%	3b. SBAC Math scores: % Students that MET or EXCEEDED averaged by site for 2016-17: AES 29% SBMS 50%	3b. SBAC Math scores: % Students that MET or EXCEEDED averaged by site for 2017=18: AES 31% SBMS 52%	3b. SBAC Math scores: % Students that MET or EXCEEDED averaged by site for 2018-19: AES 33% SBMS 54%
4a. Distance from Level 3 Scores on CA Dashboard ELA	4a. Distance from Level 3 scores in ELA is 6.5 points. We are in Green/High performance level	4a. Distance from Level 3 scores in ELA will be 8 points. We will be in Green/High performance level	4a. Distance from Level 3 scores in ELA is 10 points. We will be in Green/High performance level	4a. Distance from Level 3 scores in ELA will be 11 points. We will be in Green/High performance level
4b. Distance from Level 3 Scores on CA Dashboard Math	4b. Distance form Level 3 scores in Math is 21.6 points below level 3. We are in Green/High performance level	4b. Distance form Level 3 scores in Math will be 18 points below level 3. We will be in Green/High performance level	4b. Distance form Level 3 scores in Math is 15 points below level 3. We will be in Green/High performance level	4b. Distance form Level 3 scores in Math will be 12 points below level 3. We will be in Green/High performance level
5. CELDT scores	5. CELDT scores: Students had an average of 36 point increase in their scores from the prior year	5. CELDT scores: Students will have an average of 38 point increase in their scores from the prior year	5. CELDT scores: Students will have an average of 40 point increase in their scores from the prior year	5. CELDT scores: Students will have an average of 41 point increase in their scores from the prior year
6.CELDT Reclassification	6. CELDT reclassification: 6/8 students were reclassified within 4 years of District attendance in the last 8 years.	6. CELDT reclassification: 7/8 students will be reclassified within 4 years of District attendance in the last 8 years.	6. CELDT reclassification: 7/8 students will be reclassified within 4 years of District attendance in the last 8 years.	6. CELDT reclassification: 7/8 students will be reclassified within 4 years of District attendance in the last 8 years.
7. Professional Development logs in CCSS-aligned core subject areas	7. Professional Development logs in CCSS-aligned core subject areas reflect 6 hours per teacher in PD for CCSS in ELA and/or Math	7. Professional Development logs in CCSS-aligned core subject areas will reflect 6 hours per teacher in PD for CCSS in one or more of the following subject areas: ELA, Math, NGSS, H/SS, ELD.	7. Professional Development logs in CCSS-aligned core subject areas will reflect 6 hours per teacher in PD for CCSS in one or more of the following subject areas: ELA, Math, NGSS, H/SS, ELD.	7. Professional Development logs in CCSS-aligned core subject areas reflect 6 hours per teacher in PD for CCSS in one or more of the following subject areas: ELA, Math, NGSS, H/SS, ELD.
8. Williams Report: Highly Qualified Teachers in Assignment	8. Williams Report: 100% of all teachers are highly qualified for their assignments	8. Williams Report: 100% of all teachers are highly qualified for their assignments	8. Williams Report: 100% of all teachers are highly qualified for their assignments	8. Williams Report: 100% of all teachers are highly qualified for their assignments
9. Williams Report Instructional Materials Hearing and Resolution	9. Williams Report and yearly Instructional Materials Hearing and Resolution demonstrate	9. Williams Report and yearly Instructional Materials Hearing	9. Williams Report and yearly Instructional Materials Hearing	

	adequate instructional materials for all students.	and Resolution demonstrate adequate instructional materials for all students.	and Resolution demonstrate adequate instructional materials for all students.	9. Williams Report and yearly Instructional Materials Hearing and Resolution demonstrate adequate instructional materials for all students.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$124,735	Amount		Amount	
Source	Parcel Tax	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	
Amount	$226,475	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	
Amount	$91,433	Amount		Amount	
Source	Title II	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	
Amount	$1,453,750	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1b. Professional Development to support CCSS implementation in ELA.	1.2b. Professional Development to support CCSS implementation in ELA.	1.3b. Professional Development to support CCSS implementation in ELA.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,000	Amount	$500	Amount	
Source	Educator Effectiveness	Source	Title I	Source	
Budget Reference	Travel and Conference	Budget Reference	Travel and Conference	Budget Reference	

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

	Scope of Services	☒	LEA-wide	☐	Schoolwide	**OR**	☐	Limited to Unduplicated Student Group(s)

	Location(s)	☒	All Schools	☐	Specific Schools:		☐	Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
1.1c. Technology instruction and network to support access to technology, CCSS instruction, and assessment. Includes technology salaries and technology and network upgrade and repair.	1.2c. Technology instruction and network to support access to technology, CCSS instruction, and assessment. Includes technology salaries and technology and network upgrade and repair.	1.3c. Technology instruction and network to support access to technology, CCSS instruction, and assessment. Includes technology salaries and technology and network upgrade and repair.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$123,174	Amount		Amount	
Source	Supplemental & Concentration	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	
Amount	$1,500	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Materials and Supplies	Budget Reference		Budget Reference	

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒	All	☐	Students with Disabilities	☐	[Specific Student Group(s)]

	Location(s)	☒	All Schools	☐	Specific Schools:		☐	Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1d. Purchase District Assessment package for benchmarks and progress monitoring with analytics	1.2d. Maintain District Assessment package for benchmarks and progress monitoring with analytics	1.3d. Maintain District Assessment package for benchmarks and progress monitoring with analytics

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$5,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Contracted Services	Budget Reference		Budget Reference	

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1e. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels. Certificated staff will use staff meetings for collaboration time.	1.2e. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels. Certificated staff will use staff meetings for collaboration time.	1.3e. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels. Certificated staff will use staff meetings for collaboration time.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$6,701	Amount	$6,701	Amount	
Source	LCFF	Source	LCFF	Source	
Budget Reference	Salaries and Benefits $1,905 Materials and Supplies $801 Services $3,995	Budget Reference	Salaries and Benefits $1,905 Materials and Supplies $801 Services $3,995	Budget Reference	
Amount	$500	Amount	$200	Amount	
Source	Lottery Funds	Source	Lottery Funds	Source	
Budget Reference	Materials/Supplies	Budget Reference	Materials/Supplies	Budget Reference	

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1f. Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.	1.2f. Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.	1.3f. Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$17,228	Amount		Amount	
Source	Supplemental & Concentration	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	
Amount	$2,327	Amount		Amount	
Source	Supplemental & Concentration	Source		Source	
Budget Reference	Materials and Supplies	Budget Reference		Budget Reference	

Action   **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1g. Instructional support aides will assist low income students with academic coursework	1.2g. Instructional support aides will assist low income students with academic coursework	1.3g.Instructional support aides will assist low income students with academic coursework

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$135,840	Amount		Amount	
Source	Supplemental & Concentration	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1h. Behavior Support Assistant will provide guidance to staff and students to promote positive academic and social behaviors	1.2h. Behavior Support Assistant will provide guidance to staff and students to promote positive academic and social behaviors	1.3h. Behavior Support Assistant will provide guidance to staff and students to promote positive academic and social behaviors

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$98,450	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Services	Budget Reference		Budget Reference	
Amount	$25,740	Amount		Amount	
Source	Medi-Cal	Source		Source	
Budget Reference	Services	Budget Reference		Budget Reference	

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: Arcata Elementary ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1i. Certificated teaching staff hired/retained to reduce class sizes, in all grade levels 4-8 where possible, to 24 or fewer students per class. Class sizes are already 24 or less in grades K-3 due to Class size reduction. This fosters more teacher-to-individual student contact time and optimizing students' learning experiences. As 58% 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.	1.2 i. Certificated teaching staff hired/retained to reduce class sizes, in all grade levels 4-8 where possible, to 24 or fewer students per class. Class sizes are already 24 or less in grades K-3 due to Class size Reduction. This fosters more teacher-to-individual student contact time and optimizing students' learning experiences. As 58% 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.	1.3i. Certificated teaching staff hired/retained to reduce class sizes, in all grade levels 4-8 where possible, to 24 or fewer students per class. Class sizes are already 24 or less in grades K-3 due to Class size Reduction. This fosters more teacher-to-individual student contact time and optimizing students' learning experiences. As 58% 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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
$76,808		

Source	Supplemental & Concentration	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 2	All students, including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students will have access to a safe, welcoming, positive learning environment that is inclusive and culturally responsive to all students.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Needs:
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.
A number of students suffer from Chronic Absenteeism
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.
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
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.
Diverse student populations, such as ELL students, benefit from a climate that promotes inclusion of diverse cultures.
Foster and Homeless youth need access to supports to promote success in school, including transportation support.
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.
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.
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
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.
Facilities must remain in good repair to ensure the comfort, safety and security of students and staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Average Daily Attendance (ADA) 2. Chronic Absenteeism 3. Office referrals 4. Suspensions 5. Expulsion rate 6. Middle School Drop Out rate 7. Bullying Reports 8. School Counseling service logs 9. Family Resource Center student/family support service logs 10. Attendance Clerk service hours 11. Parent surveys	1. Student Attendance at P2 2016-17 = 93.8% 2. Chronic Absenteeism general: AES = 8% SBMS = 9% District rate = 9% 2a. Chronic Absenteeism Homeless Students = 13% District wide 3. Office Referrals: AES = 217 SBMS = 52/402 detentions 4. Suspensions: AES = 8 SBMS = 14 District rate of 4% 5. Expulsion rate remains < / = 0% 6. Middle School Drop Out rate < / = 0% 7. Bullying Reports = 4 events reported 8. School Counseling service logs = 22.5 student hours /week 9. Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show >/= to 4000 service acts	1. Student Attendance P2 2017-18 will = 94% 2. Chronic Absenteeism general: AES = 7% SBMS = 8% District rate = 8% 2a. Chronic Absenteeism Homeless Students = 10% District wide 3. Office Referrals: AES </= 200 SBMS </= 45/350 detentions 4. Suspensions: AES </= 7 SBMS </= 12 District rate </= 3.8% 5. Expulsion rate will remain < / = 0% 6. Middle School Drop Out rate will remain < / = 0% 7. Bullying Reports will show </= 3 events reported 8. School Counseling service logs >/= 22.5 student hours /week 9. Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show >/= to 4000 service acts 10. Attendance Clerk service hours = 2,632 hours of service 11. Parent Survey: a. 90% will rate the schools as "Clean and Well Maintained"	1. Student Attendance P2 2018-19 will = 94% 2. Chronic Absenteeism general: AES = 6% SBMS = 8% District rate = 7% 2a. Chronic Absenteeism Homeless Students = 9% District wide 3. Office Referrals: AES </= 180 SBMS </= 40/325 detentions 4. Suspensions: AES = 6 SBMS = 10 District rate of 3% 5. Expulsion rate will remain < / = 0% 6. Middle School Drop Out rate will remain < / = 0% 7. Bullying Reports will show</= 3 events reported 8. School Counseling service logs >/= 22.5 student hours /week 9. Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show >/= to 4000 service acts 10. Attendance Clerk service hours = 2,632 hours of service 11. Parent Survey:	1. Student Attendance P2 2018-19 will = 94% 2. Chronic Absenteeism general: AES = 5% SBMS = 7% District rate = 6% 2a. Chronic Absenteeism Homeless Students = 8% District wide 3. Office Referrals: AES </= 160 SBMS </= 35/315 detentions 4. Suspensions: AES = 6 SBMS = 10 District rate of 3% 5. Expulsion rate will remain < / = 0% 6. Middle School Drop Out rate will remain < / = 0% 7. Bullying Reports will show </= 3 events reported 8. School Counseling service logs >/= 22.5 student hours /week 9. Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show >/= to 4000 service acts

12. Student surveys 13. F.I.T. Tool 14. Positive Behavior Support Implementation, number of strategies employed 15. Professional Development hours in Positive Behavior Support 16. Cultural Integration curriculum and events 17. Home School/Independent study enrollment and completion rates	10. Attendance Clerk service hours = 2,632 hours of service 11. Parent Survey: a. 86.2% rated the schools as "Clean and Well Maintained" b. 81.8% reported feeling that their child's school is inclusive and caring 12. Student Survey: a. 72.3% or higher reported that they feel safe at school b. 17% or higher reported that students at their school are respectful and kind, 65.9% said "mostly" respectful and kind 13. FIT Tool: Scores SBMS = 97.38% and AES = 99.88% Deficiencies correction = 100% . 14. Positive Behavior Support Implementation strategies = to 1 employed with fidelity to the model 15. Professional Development hours of = 20 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings. 16. Cultural Integration curriculum and events took place at AES as evidenced by teacher and site planning documents 17. Home School/Independent study did not begin this year so there was no baseline enrollment data	b. 84% will report feeling that their child's school is inclusive and caring 12. Student Survey: a. 75% or higher will report that they feel safe at school b. 25% or higher will report that students at their school are respectful and kind, 70% will say "mostly" respectful and kind 13. FIT Tool: Scores SBMS = 98% and AES = 100% Deficiencies correction = 100% . 14. Positive Behavior Support Implementation strategies = to 3 employed with fidelity to the model 15. Professional Development hours of = 20 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings. 16. Cultural Integration curriculum and events took place at AES as evidenced by teacher and site planning documents 17. Home School/Independent enrollment >/= 3	a. 92% will rate the schools as "Clean and Well Maintained" b. 88% will report feeling that their child's school is inclusive and caring 12. Student Survey: a. 78% or higher will report that they feel safe at school b. 30% or higher will report that students at their school are respectful and kind, 70% will say "mostly" respectful and kind 13. FIT Tool: Scores SBMS = 98% and AES = 100% Deficiencies correction = 100% . 14. Positive Behavior Support Implementation strategies = to 4 employed with fidelity to the model 15. Professional Development hours of = 20 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings. 16. Cultural Integration curriculum and events took place at AES as evidenced by teacher and site planning documents 17. Home School/Independent enrollment will >/= 5	10. Attendance Clerk service hours = 2,632 hours of service 11. Parent Survey: a. 93% will rate the schools as "Clean and Well Maintained" b. 90% will report feeling that their child's school is inclusive and caring 12. Student Survey: a. 80% or higher will report that they feel safe at school b. 35% or higher will report that students at their school are respectful and kind, 74% will say "mostly" respectful and kind 13. FIT Tool: Scores SBMS = 98% and AES = 100% Deficiencies correction = 100% . 14. Positive Behavior Support Implementation strategies = to 5 employed with fidelity to the model 15. Professional Development hours of = 20 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings. 16. Cultural Integration curriculum and events took place at AES as evidenced by teacher and site planning documents 17. Home School/Independent enrollment will >/= 7

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☒ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$648,891	Amount	$645,621	Amount	$645,621
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Salaries and Benefits $427,007 Materials and Supplies $66,898 Services $133,636	Budget Reference	Salaries and Benefits $427,007 Materials and Supplies $66,898 Services $141,716	Budget Reference	Salaries and Benefits $427,007 Materials and Supplies $66,898 Services $141,716

	Capital Improvements $21,350		Capital Improvements $10,000		Capital Improvements $10,000	
Amount	$104,520	Amount	$93,934	Amount		
Source	Prop 39	Source	Prop 39	Source		
Budget Reference	Materials and Supplies $50,000 Services $54,520	Budget Reference	Materials and Supplies $50,000 Services $43,934	Budget Reference		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1b. Maintain SDC classes FTE commensurate with a 13:1 student: teacher ratio	2.2b. Maintain SDC classes FTE commensurate with a 13:1 student: teacher ratio	2.3b. Maintain SDC classes FTE commensurate with a 13:1 student: teacher ratio

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$354,955	Amount		Amount	
Source	Special Education Funds	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	
Amount	$840,449	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Salaries and Benefits $406,121 Materials and Supplies $4,801 Services $38,480 Other Outgo $391,047	Budget Reference		Budget Reference	
Amount	$200	Amount		Amount	
Source	Medi-Cal	Source		Source	
Budget Reference	Materials and Supplies	Budget Reference		Budget Reference	

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☒ [Specific Student Group(s)] Foster Youth

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans: K-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1c. Family Resource Center support for student and family needs for Foster Youth	2.2c. Family Resource Center support for student and family needs for Foster Youth	2.3c. Family Resource Center support for student and family needs for Foster Youth

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$35,423	Amount		Amount	
Source	Interagency	Source		Source	
Budget Reference	Salaries and Benefits $35,423	Budget Reference		Budget Reference	
Amount	$56,900	Amount		Amount	
Source	Cal-Fresh Grant	Source		Source	
Budget Reference	Salaries and Benefits $54,138 Materials and Supplies $1,366 Services $1,396	Budget Reference		Budget Reference	

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☒ [Specific Student Group(s)] Homeless youth

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1d. Family Resource Center support for student and family needs for Homeless Youth	2.2d. Family Resource Center support for student and family needs for Homeless Youth	2.3d. Family Resource Center support for student and family needs for Homeless Youth

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	see goal 2 action 3	Amount		Amount	
Source	Interagency	Source		Source	
Budget Reference	see goal 2 action 3	Budget Reference		Budget Reference	

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Low Income Students

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1e. Family Resource Center support for student and family needs for low income students	2.2e. Family Resource Center support for student and family needs for low income students	2.3e. Family Resource Center support for student and family needs for low income students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	see goal 2 action 3	Amount		Amount	
Source	Cal-Fresh Grant	Source		Source	
Budget Reference	see goal 2 action 3	Budget Reference		Budget Reference	

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

	Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

	Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1f. 1.0 School psychologist	2.2f. 1.0 School psychologist	2.3f. 1.0 School psychologist

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$93,871	Amount		Amount	
Source	Supplemental & Concentration	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

	Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☒ Specific Schools: <u>Arcata Elementary</u>	☒ Specific Grade spans: <u>K-5</u>

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1g. .5 FTE School Counselor	2.3g. .5 FTE School Counselor	2.3g. .5 FTE School Counselor

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$32,310	Amount		Amount	
Source	Supplemental & Concentration	Source		Source	
Budget Reference	Salaries and benefits	Budget Reference		Budget Reference	

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.	2.2h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.	2.3h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$25,213	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	
Amount	$37,824	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	

Action   **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served — ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s) — ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served — ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students	2.2i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students	2.3i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$69,342	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	
Amount	$10,522	Amount		Amount	
Source	Parcel Tax	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

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Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1j. Cultural inclusion events and curriculum--presenters, food	2.2j. Cultural inclusion events and curriculum	2.3j. Cultural inclusion events and curriculum

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$2,200	Amount		Amount	
Source	Supplemental & Concentration	Source		Source	
Budget Reference	Services	Budget Reference		Budget Reference	

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1k. Positive Behavior Support programming (MTSS)	2.2k. Positive Behavior Support programming (MTSS)	2.3k. Positive Behavior Support programming (MTSS)

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,500	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	Professional Development	Budget Reference		Budget Reference	

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
	Scope of Services	☐ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)

	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1l. Home School/Independent Study program	2.2l. Home School/Independent Study program	2.3l. Home School/Independent Study program

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$140	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Advertising	Budget Reference		Budget Reference	

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1m. The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.	2.2m. The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.	2.3m. The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $163,263	Amount	Amount
Source LCFF	Source	Source
Budget Reference: Salaries and Benefits $107,072 Materials and Supplies $13,634 Services $42,557	Budget Reference	Budget Reference

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] Foster Youth

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners   ☒ Foster Youth   ☐ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☒ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1n. Funding will be provided to transport homeless/foster youth to their schools of origin	2.2n. Funding will be provided to transport homeless/foster youth to their schools of origin	2.3n. Funding will be provided to transport homeless/foster youth to their schools of origin

BUDGETED EXPENDITURES

2017-18

Amount	See Goal 2 Action 13
Source	LCFF
Budget Reference	See Goal 2 Action 13
Amount	$500
Source	Title I
Budget Reference	Services

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1o. Site-based Student engagement tools and activities. Each site will determine what best fits their students' needs.	2.2o. Site-based Student engagement tools and activities. Each site will determine what best fits their students' needs.	2.3o.Site-based Student engagement tools and activities. Each site will determine what best fits their students' needs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,406	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Materials/Supplies	Budget Reference		Budget Reference	

Action **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1.p. Social-Emotional Learning and Anti-Bullying Curriculum/Supplies	2.2.p. Social-Emotional Learning and Anti-Bullying Curriculum/Supplies	2.3.p Social-Emotional Learning and Anti-Bullying Curriculum/Supplies

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$500	Amount		Amount	
Source	Restricted Lottery	Source		Source	
Budget Reference	materials/supplies	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☒ Modified	☐ Unchanged

Goal 3	All students, including EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students 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.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

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.

Specific needs include:
Technology personnel to maintain equipment, provide professional development to staff, and instruction/support for student skill development in technology.
Professional development for STEAM
STEAM related curriculum and instruction
College and Career field opportunities and events
Library Services: materials, access and instruction
Native American Cultural Curriculum
Support for Academic events and competition (county, regional, state)
Music curriculum
Drama Program
Dance
PE programming

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

1. Personnel records 2. Technology Service Status logs 3. Professional development logs for STEAM 4. STEAM related instruction 5. College and Career events and Inventory participation 6. Library materials audits 7. Library hours audits 8. Elective course enrollment 9. Cultural curriculum and events 10. Academic events enrollment 11. Music course enrollment	1. Personnel Records reflect (2) .56 Technology providers, one for each site 2a.Students and teachers had access to functional wireless internet > or = to 175/180 school days. Our actual rate was 180/180 days. 2b. Students and teachers had access to functional technological devices with at least a 3:1 ratio (total) for > or = to 175/180 school days. 3. 10 staff members had 140 hours of STEAM training. 4. 90% of students participated in STEAM-related instruction during the 16-17 school year 5. 30% of students at the middle school level participated in College and Career field opportunities or events, including the CTE inventory 6. Library materials audit reflected a 3% increase in materials 7a. Library was accessible to middle school students > / = 1.5 hours /week out-of-class time and > / = 1 hour per week, as a class session 8. Elective Offerings showed diverse opportunities across domains	1. Personnel Records will reflect (2) .56 Technology providers, one for each site 2a.Students and teachers will have access to functional wireless internet > or = to 175/180 school days. Our actual rate was 180/180 days. 2b. Students and teachers will have access to functional technological devices at at least a 3:1 ratio (total) for > or = to 175/180 school days. 3. 8 staff members will have >/= to 6 hours of STEAM training. 4. 95% of students will participate in STEAM-related instruction during the 17-18 school year 5. 30% of students at the middle school level participated in College and Career field opportunities or events, including the CTE inventory 6. Library materials audit will reflect a 3% increase in materials 7a. Library was accessible to middle school students > / = 1.5 hours /week out-of-class time and > / = 1 hour per week, as a class session 8. Elective Offerings will show diverse opportunities across domains	1. Personnel Records will reflect (2) .56 Technology providers, one for each site 2a.Students and teachers had access to functional wireless internet > or = to 175/180 school days. Our actual rate was 180/180 days. 2b. Students and teachers had access to functional technological devices at at least a 3:1 ratio (total) for > or = to 175/180 school days. . 3. 8 staff members will have >/= to 6 hours of STEAM training. 4. 100% of students will participate in STEAM-related instruction during the 18-19 school year 5. 30% of students at the middle school level participated in College and Career field opportunities or events, including the CTE inventory 6. Library materials audit will reflect a 3% increase in materials 7a. Library was accessible to middle school students > / = 1.5 hours /week out-of-class time and > / = 1 hour per week, as a class session 8. Elective Offerings will show diverse opportunities across domains	1. Personnel Records will reflect (2) .56 Technology providers, one for each site 2a.Students and teachers had access to functional wireless internet > or = to 175/180 school days. Our actual rate was 180/180 days. 2b. Students and teachers had access to functional technological devices at at least a 2:1 ratio (total) for > or = to 175/180 school days. . 3. 8 staff members will have >/= to 6 hours of STEAM training. 4. 100% of students will participate in STEAM-related instruction during the 18-19 school year 5. 30% of students at the middle school level participated in College and Career field opportunities or events, including the CTE inventory 6. Library materials audit will reflect a 3% increase in materials 7a. Library was accessible to middle school students > / = 1.5 hours /week out-of-class time and > / = 1 hour per week, as a class session 8. Elective Offerings will show diverse opportunities across domains

12. Theatrical Performance Program 13. Dance course enrollment 14. Dance event field trip logs 15. Fitness Test Results 16. Field Trip transportation logs	9. Native American Cultural Curriculum units were presented in grades 3, 4 and 5 10. 521 students participating in 8 events 11. Music curriculum was maintained to provide class time for grades TK-4, and 7 electives (i.e.Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) for grades 5-8 12. 1 full Theatrical Production was produced this year 13. Dance courses or opportunities were offered at all grade levels every trimester 14. 2 Dance event field trips took place 15. Fitness Test results for 5th and 7th grade show that 60% are within or above the Healthy Fitness Zone in 15-16 16. 46 Field Trips were taken 16. 46 Field Trips were taken	9. Native American Cultural Curriculum units will be presented in grades 3-8 10. >/= 500 students participating in 8 events 11. Music curriculum will be maintained to provide class time for grades TK-4, and 7 electives (i.e.Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) for grades 5-8 12. 1 full Theatrical Production will be produced 13. Dance courses or opportunities were offered at all grade levels every trimester 14. 2 Dance event trips will take place 15. Fitness Test results for 5th and 7th grade will show that 65% are within or above the Healthy Fitness Zone in 16-17 16. >/= 45 Field Trips will be taken	9. Native American Cultural Curriculum units will be presented in grades K-8 10. >/= 500 students participating in 8 events 11. Music curriculum will be maintained to provide class time for grades TK-4, and 7 electives (i.e.Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) for grades 5-8 12. 1 full Theatrical Production will be produced 13. Dance courses or opportunities were offered at all grade levels every trimester 14. 2 Dance event trips will take place 15. Fitness Test results for 5th and 7th grade will show that 67% are within or above the Healthy Fitness Zone in 17-18 16. >/= 45 Field Trips will be taken	9. Native American Cultural Curriculum units will be presented in grades K-8 10. >/= 500 students participating in 8 events 11. Music curriculum will be maintained to provide class time for grades TK-4, and 7 electives (i.e.Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) for grades 5-8 12. 1 full Theatrical Production will be produced 13. Dance courses or opportunities were offered at all grade levels every trimester 14. 2 Dance event trips will take place 15. Fitness Test results for 5th and 7th grade will show that 68% are within or above the Healthy Fitness Zone in 17-18 16. >/= 45 Field Trips will be taken

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☒ Specific Schools: Arcata Elementary	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1a. Native American Cultural Curriculum support--field trips. The District has budgeted a portion of bus transportation to Patrick's Point, Trees of Mystery and Clarke Museum to support this action.	3.2a. Native American Cultural Curriculum support--field trips	3.3a. Native American Cultural Curriculum support--field trips

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$200	Amount		Amount	
Source	Lottery Funds	Source		Source	
Budget Reference	Field Trips	Budget Reference		Budget Reference	

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1b. Retain two .564 technology positions	3.2b. Retain two .564 technology positions	3.3b. Retain two .564 technology positions

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	See Goal 1, Action 3	Amount		Amount	
Source	Supplemental & Concentration	Source		Source	
Budget Reference	See Goal 1, Action 3	Budget Reference		Budget Reference	

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1c. Retain staffing levels of site libraries	3.2c. Retain staffing levels of site libraries	3.3c. Retain staffing levels of site libraries

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$45,588	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	Salaries and benefits	Budget Reference		Budget Reference	

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☒ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1d. Purchase new and /or updated Library materials and maintain library contract. Library contract, Follett	3.2d. Purchase new and /or updated Library materials and maintain library contract. Library contract, Follett	3.3d. Purchase new and /or updated Library materials and maintain library contract. Library contract, Follett

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$8,950	Amount		Amount	
Source	Lottery Funds	Source		Source	
Budget Reference	Unrestricted - Library Contract $7,250 Restricted - Materials/Supplies $1,700	Budget Reference		Budget Reference	

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1e. Dance field trips	3.2e. Dance field trips	3.3e. Dance field trips

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$200	Amount		Amount	
Source	Lottery Funds	Source		Source	
Budget Reference	Field Trips	Budget Reference		Budget Reference	

Action   **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |

| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1f. Materials, supplies, instructional stipends and any accompaniment for Theater performances	3.2f. Materials, supplies, instructional stipends and any accompaniment for Theater performances	3.3f. Materials, supplies, instructional stipends and any accompaniment for Theater performances

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$946	Amount		Amount	
Source	Lottery Funds	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	
Amount	$200	Amount		Amount	
Source	Lottery Funds	Source		Source	
Budget Reference	Materials/Supplies	Budget Reference		Budget Reference	

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] |

| Location(s) | ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1g. Music Instruction, supplies, and curriculum	3.2g. Music Instruction, supplies, and curriculum	3.3g. Music Instruction, supplies, and curriculum

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$83,372	Amount		Amount	
Source	Parcel Tax	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	
Amount	$213	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☒ Specific Schools: Sunny Brae	☒ Specific Grade spans: 6-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1h. Diverse Physical Education curriculum taught by highly qualified instructor (s)	3.2h. Diverse Physical Education curriculum taught by highly qualified instructor (s)	3.3h. Diverse Physical Education curriculum taught by highly qualified instructor (s)

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$42,436	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Salary and Benefits	Budget Reference		Budget Reference	

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☒ Specific Schools: Arcata Elementray	☒ Specific Grade spans: TK-5

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1i. Diverse Physical Education presented with support from community partnership with Humboldt State University	3.2i. Diverse Physical Education presented with support from community partnership with Humboldt State University	3.3i. Diverse Physical Education presented with support from community partnership with Humboldt State University

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$100	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	contracted services	Budget Reference		Budget Reference	

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☒ Specific Grade spans: 5-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
3.1j. Purchase sufficient Chromebooks and accompanying cases and insurance policies and to support 1:1 device program in grades 5-8th	3.2j. Purchase sufficient Chromebooks and accompanying cases and insurance policies and to support 1:1 device program in grades 5-8th	3.3j. Purchase sufficient Chromebooks and accompanying cases and insurance policies and to support 1:1 device program in grades 5-8th

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$10,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Computers	Budget Reference		Budget Reference	

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☒ New ☐ Modified ☐ Unchanged
3.1k. Update and improve hands-on Science, STEM/STEAM curriculum and materials	3.1k. Update and improve hands-on Science, STEM/STEAM curriculum and materials	3.3k. Purchase NGSS-Science curriculum and materials

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$400	Amount		Amount	$40,000
Source	Restricted Lottery	Source		Source	Restricted Lottery
Budget Reference	Materials/Supplies	Budget Reference		Budget Reference	Materials/Supplies

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1l. Sustainability Education curriculum and supplies	3.2l. Sustainability Education curriculum and supplies	3.3l. Sustainability Education curriculum and supplies

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$500	Amount		Amount	
Source	Restricted Lottery	Source		Source	
Budget Reference	Materials/Supplies	Budget Reference		Budget Reference	

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1.m. Teachers will offer extracurricular opportunities for students to expand the broad course of study, enrichment and community engagement	3.2.m. Teachers will offer extracurricular opportunities for students to expand the broad course of study, enrichment and community engagement	3.3.m. Teachers will offer extracurricular opportunities for students to expand the broad course of study, enrichment and community engagement

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$24,848	Amount		Amount	
Source	Lottery Funds	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**

☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

3.1n. Staff will receive training in STEAM	3.2n. Staff will receive training in STEAM	3.3n. Staff will receive training in STEAM

BUDGETED EXPENDITURES

2017-18

Amount	$500
Source	Educator Effectiveness
Budget Reference	Services

2018-19

Amount	$500
Source	
Budget Reference	

2019-20

Amount	$500
Source	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☒ Modified	☐ Unchanged

Goal 4	The Arcata School District will promote and encourage parent and community engagement for all parents and families, including parents and families of EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

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 Socioeconomic Disadvantage, Homeless and Foster families.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Parent Surveys 2. Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and	1. Parent Survey: a. 93% reported feeling welcomed at their child's school b. 35% of Parents participated in the survey 2. Parent Involvement and Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students,	1. Parent Survey: a. 94% will report feeling welcome at their child's school b. 40% of Parents will participate in the survey 2. Parent Involvement and Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and	1. Parent Survey: a. 95% will report feeling welcomed at their child's school b. 45% of Parents participated in the survey 2. Parent Involvement and Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and	1. Parent Survey: a. 94% will report feeling welcomed at their child's school b. 50% of Parents participated in the survey 2. Parent Involvement and Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and

Students With Disabilities, documented via sign-in sheets	Homeless and Foster youth, and Students With Disabilities = 85%	Students With Disabilities will = 85%	Students With Disabilities will = 85%	Students With Disabilities will = 85%
3. Parent Involvement Rosters & Meeting Minutes (SSC, Title 1 Annual meeting, PTO, IEP related, LCAP Advisory Committee, etc)	3. Parent Involvement Rosters & Meeting Minutes show 49% of parents participated in decision-making involvement activities	3. Parent Involvement Rosters & Meeting Minutes will show 50% of parents will participate in decision-making involvement activities	3. Parent Involvement Rosters & Meeting Minutes will show 51% of parents will participate in decision-making involvement activities	3. Parent Involvement Rosters & Meeting Minutes will show 52% of parents will participate in decision-making involvement activities
4. ELPAC meeting Minutes	4. EL Parent Advisory Committee Minutes reflect that = 12% EL parent participation in decision making	4. EL Parent Advisory Committee Minutes will reflect that = 15% EL parent participation in decision making	4. EL Parent Advisory Committee Minutes reflect that = 16% EL parent participation in decision making	4. EL Parent Advisory Committee Minutes reflect that = 18% EL parent participation in decision making
5. EL Parent Orientation Agenda and sign in sheets	5. EL Parent Orientation Agenda demonstrates the event had = 9 attendees	5. EL Parent Orientation Agenda demonstrates the event will have = 10 attendees	5. EL Parent Orientation Agenda demonstrates the event will have = 10 attendees	5. EL Parent Orientation Agenda demonstrates the event will have = 10 attendees
6. Translation/Interpretation services will also be documented at the district office, per event	6. Translation occurred = 6	6. Translation will occur when necessary	6. Translation will occur when necessary	6. Translation will occur when necessary
7. Parent-Community Event notices	7. Parent - Community Events = 39	7. Parent - Community Events = 40	7. Parent - Community Events = 40	7. Parent - Community Events = 40
8. Family Resource Center data	8. Family Resource Center = 375 parents served	8. Family Resource Center will serve = 375 parents	8. Family Resource Center will serve = 375 parents	8. Family Resource Center will equal = 375 parents
9. Professional Development logs	9. Professional Development logs = 2 hours per teacher TK-5 on Family Engagement practices	9. Professional Development logs = 2 hours per teacher TK-5 on Family Engagement practices	9. Professional Development logs = 2 hours per teacher TK-5 on Family Engagement practices	9. Professional Development logs = 2 hours per teacher TK-5 on Family Engagement practices

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☒ [Specific Student Group(s)] Low Income

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1a. 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	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	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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	See Goal 2 action 3	Amount		Amount	
Source	Cal-Fresh Grant	Source		Source	
Budget Reference	see goal 2 action 3	Budget Reference		Budget Reference	

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1b. Community-building Events	4.2b. Community-building Events	4.3b. Community-building Events

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$300	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	materials and supplies	Budget Reference		Budget Reference	

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] English Learners
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$300	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Food and materials	Budget Reference		Budget Reference	
Amount	$100	Amount		Amount	
Source	LCFF	Source		Source	

| Budget Reference | Salaries and Benefits - Childcare | Budget Reference | | Budget Reference | |

Action 4

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |

Students to be Served
☐ All　☐ Students with Disabilities　☐ [Specific Student Group(s)]

Location(s)
☐ All Schools　☐ Specific Schools:　☐ Specific Grade spans:

OR

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |

Students to be Served
☒ English Learners　☐ Foster Youth　☐ Low Income

Scope of Services
☒ LEA-wide　☐ Schoolwide　**OR**　☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools　☐ Specific Schools:　☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New　☐ Modified　☒ Unchanged	☐ New　☐ Modified　☒ Unchanged	☐ New　☐ Modified　☒ Unchanged
4.1d. Translation services	4.2d. Translation services	4.3d. Translation services

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$2,000	Amount		Amount	
Source	Supplemental & Concentration	Source		Source	
Budget Reference	Personal Service	Budget Reference		Budget Reference	

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income	
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1e. Maintain communication strategies: Email blasts, robo-calls (Bright Arrow), website. Mail newsletters home.	4.2e. Maintain communication strategies: Email blasts, robo-calls (Bright Arrow), website. Mail newsletters home.	4.3e. Maintain communication strategies: Email blasts, robo-calls (Bright Arrow), website. Mail newsletters home.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,046	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Contracted Services	Budget Reference		Budget Reference	

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1f. On-going training in Parent Engagement strategies, especially for increasing engagement of economically disadvantaged families	4.2f. On-going training in Parent Engagement strategies, especially for increasing engagement of economically disadvantaged families	4.3f. On-going training in Parent Engagement strategies, especially for increasing engagement of economically disadvantaged families

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	see goal 2 action 3	Amount		Amount	
Source	Cal-Fresh Grant	Source		Source	
Budget Reference	see goal 2 action 3	Budget Reference		Budget Reference	

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1g. Family Resource Center will offer Parenting classes	4.2g. Family Resource Center will offer Parenting classes	4.3g. Family Resource Center will offer Parenting classes

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	see goal 2 action 3	Amount		Amount	
Source	Cal-Fresh Grant	Source		Source	
Budget Reference	see goal 2 action 3	Budget Reference		Budget Reference	

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)	4.2h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)	4.3h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$150		
Source	LCFF		
Budget Reference	materials/supplies		

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1i. Early Literacy Training for parents and volunteers to increase meaningful parent engagement in students' education and better support student achievement	4.2i.Early Literacy Training for parents and volunteers to increase meaningful parent engagement in students' education and better support student achievement	4.3i. Early Literacy Training for parents and volunteers to increase meaningful parent engagement in students' education and better support student achievement

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$500	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	Services	Budget Reference		Budget Reference	

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1.j. School secretaries will be retained to facilitate parent engagement, including communication and interaction with their student's academic experience.	4.2.j. School secretaries will be retained to facilitate parent engagement, including communication and interaction with their student's academic experience.	4.3.j. School secretaries will be retained to facilitate parent engagement, including communication and interaction with their student's academic experience.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$94,506	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

	Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

	Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1.k Teacher from each site will communicate on school social media to promote parent and community engagement	4.2.k Teacher from each site will communicate on school social media to promote parent and community engagement	4.3.k Teacher from each site will communicate on school social media to promote parent and community engagement

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$946	Amount		Amount	
Source	Lottery Funds	Source		Source	
Budget Reference	Salaries and Benefits	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $591,103   Percentage to Increase or Improve Services: 16.46%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Description of the Use of LCAP Funds LEA-Wide for 2017-18:

Total Transfer in From LCFF for Students Generating the Supplemental & Concentration Funds: Although the Supplemental and Concentration grant funds calculated for the District are $591,103, the District is supporting services and actions for this population with an additional amount budgeted in unrestricted and restricted resources, for a total of $592,248

Will be budgeted as Follows:

- Certificated teaching staff hired/retained to reduce class sizes, fostering more teacher-to-individual student contact time and optimizing students' learning experiences. As 58% 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: $76,808 (goal 1, action 10)

Additional amount contributed to Title 1 in support of necessary staffing for this lower student: teacher ratio: Amount Budgeted: $65,241 (goal 1, action 1)

Additional amount contributed to unrestricted general fund in support of necessary staffing for this lower student: teacher ratio: Amount Budgeted: $41,249 (goal 1, action 1)

- 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: $93,871 (goal 2, action 6)

- Translation & 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: $2000 (goal 4, action 4)

- EL Paraprofessionals retained and supplies purchased 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: $17,228 (goal 1, action 7)

Amount Budgeted: $2,327 (goal 1, action 7)

- 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: $135,840 (goal 1, action 8)

- A .5 FTE Counselor will be retained to the District staff to support our Foster, Homeless and Socioeconomically Disadvantaged youth, and Students With Disabilities

Amount Budgeted: $32,310 (goal 2, action 7)

- 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 58% and our % of students with disabilities is 21% (with some duplication) this service principally addresses the needs of unduplicated pupils.

Amount Budgeted: $123,174 (goal 1, action 3)

- Cultural inclusion events and curriculum--presenters, food

Amount Budgeted $2,200 (goal 2, action 10)

TOTAL FOR ABOVE SUPPLEMENTAL & CONCENTRATION EXPENDITURES: $592,248

- 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: Socioeconomically Disadvantaged students, Foster and Homeless students, Students With Disabilities, English Learners and GATE students. This service is district wide, but as our district wide % of Socioeconomically Disadvantaged students is 58% and our % of students with disabilities is 21% (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: Socioeconomically Disadvantaged students, Foster and Homeless students, Students With Disabilities, English Learners and GATE students. This service is district wide, but as our district wide % of Socioeconomically Disadvantaged students is 58% and our % of students with disabilities is 21% (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 .5 Counselor will be retained to support our Socioeconomically Disadvantaged students, Foster and Homeless students, Students With Disabilities, English Learners and GATE students. 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.

- 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 EL's through intensive one-to-one instruction, the administering CELDT testing and overseeing/monitoring the progress of the EL'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 58% and our % of Students With Disabilities is 21% (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 Socioeconomically Disadvantaged students is 58% and our % of Students With Disabilities is 21% (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 Socioeconomically Disadvantaged students is 58% and our % of Students With Disabilities is 21% (with some duplication) this service principally addresses the needs of unduplicated pupils.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

> Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

> **New, Modified, Unchanged**

> > As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

> ### Goal

> > State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

> ### 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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

> ### Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?