

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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

Ferndale Unified

Contact Name and Title

Beth Anderson

Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Ferndale Elementary School and Ferndale High School are part the Ferndale Unified School District located in the scenic Eel River Valley of Humboldt County, one of the more rural counties in the State. The Ferndale Community is a unique combination of a well-established dairy industry, former timber and fishing industry workers and numerous incorporated dwellings dating back to the 1800's. Given these factors, Ferndale is often referred to as the "Cream City" or the "Victorian Village".

The student population that the Ferndale Unified School District serves is characterized by the following: 18.2% of the students receive Special Education services at the elementary school site and 17.3% receive Special Education services at the high school site (SARC).

46.8 % of the students in the district meet the qualifying criteria as Socio-Economically Disadvantaged (Fall 2017 Dashboard).

75 % of the students are identified as White, 20.4 % are identified as Hispanic and 2% are identified as American Indian (SARCs).

7.2 % of the students are identified as English Language (EL) Learners (Dashboard Fall 2017).

The % of unduplicated students in the district is 48.77%.

Ferndale Elementary School presently serves approximately 350 students from TK through 8th grade. Ferndale High School serves about 160 students in 9th-12th grades. The demographics of the student population have changed significantly over recent years. The Hispanic/Latino enrollment at the school has seen an increase from 14% to 20% and the Socio-Economically Disadvantaged subgroup has risen from 27% to 47%.

LCAP Highlights

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

Working with the District's stakeholders, four goals have been identified for focus during the next three years.

GOAL 1 - High-quality academics: FUSD will provide a broad course of study that includes all subject areas applicable to TK-12 grade students including access to A-G Courses, AP Classes, Career Tech opportunities and AVID. 7 Actions/Services

GOAL 2 - High-quality staff and supports for student learning: FUSD will provide the basic "core" program for all students including: appropriately credentialed teachers, standards (CCSS) aligned instructional materials, school facilities in good repair, and learning/teaching support to facilitate professional development and access to current technology. 8 Actions/Services

GOAL 3 - Success for all students: FUSD will increase achievement for all students, including the acquisition of English for English learners and a supportive, least-restrictive environment for special education students. 11 Actions/Services

GOAL 4 - Broad support for student engagement: FUSD will improve student engagement by maintaining a positive learning environment, encouraging parent participation and providing a safe school climate. 13 Actions/Services

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

Ferndale Unified School District's greatest progress has been shown in the areas of academic achievement, closing achievement gaps and improving school culture. We plan to maintain and build upon this success by keeping the actions and services in place that have helped us to meet our goals and show progress on measurable outcomes, in particular supports and interventions for unduplicated pupils, small class sizes and increased social/emotional support for students through education and counseling.

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

Ferndale Unified School District and both sites did not have any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category. The performance categories receiving "Not Met" were in Goal 1 only 30.6% of the seniors successfully completed UC/CSU A-G Course requirements. This was a 1% increase over the previous year but not the 2% increase targeted. In Goal 2, the November 2017 FIT ratings: Ferndale High School: FAIR Ferndale Elementary School: GOOD . There was a typo in the 2017-2018 LCAP. The metric should have read: Maintain at least a "Fair" rating or above. Good is the highest rating. The rating of "fair" is attributed to the fact that the district continues to make short term facility repairs but with the recent failure to pass a school facilities bond has been unable to address significant and long term facility needs.

In Goal 3, only 30.6 % of seniors successfully completed A-G requirements. This was a 1% increase over the previous year but not the 2% increase targeted. Also in Goal 3, the % of students identified as reclassified (redesignated) was reported at 7.5% for 2015-16 (most recent data available) on CDE Dataquest. In Goal 4, the Chronic Absenteeism Rate for the District was reported at 13.4% in 2016-2017.

The 16-17 rate was just released by CDE on Data quest and 17-18 rates have not yet been released. The steps we are taking to address these issues are: (1) A-G course completion rate: Professional Development for teachers (G2 A3, A7), increased AP course offerings (G1A6), CalSoap tutors (G3A13), Academic Counseling at middle and high school levels (GG3A4), (2) Facilities maintenance: Ongoing maintenance and repairs along with contracted services for custodial duties (G2A2), (3) Chronic absenteeism rate: attendance clerks at both schools (G4A2), administrative time for chronic absenteeism counselling/meetings and SARB prep (G4A1), One Call Now notification system (G4A16), PBIS awards for attendance (not in LCAP, in materials funding and SIG funding).

The new action and services added for 18-19 include an additional AP course offering (G1A6), Math Intervention Teacher at elementary site (G1A8), a new CTE Ag Science course offering (G1A9), more technology available for student use and check out (G2A8), Foster Youth Liaison through Fortuna Elementary School District/Fortuna Family Resource Center (G3A12), CalSoap tutors (G3A13), increased counseling services FTE (G4A5) and the One Call Now system (G4A16).

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

According to the LCFF Evaluation Rubrics, the state indicator in which performance for any student group was two or more performance levels below the "all student" performance in our district were: Elementary School - Suspension rates for socio-economically disadvantaged students, special education students, and white students were disproportionate, and State testing results showed a performance gap between all students and English Learners in both Math and ELA as well as a performance gap between all students and special education students in both Math and ELA.

High School - Suspension rates for socio-economically disadvantaged students and white students were disproportionate. At both sites, the Healthy Kids Survey results indicated that although staff and parents felt schools are very safe or safe, some students feel unsafe at school.

The steps planned for improvement in these areas are: (1) Suspension rates: PBIS (Elem. school), Student Support Coordinator (HS), Counseling and intervention by administrators, counselors and social worker, (2): State testing support: EL Teacher, EL Aides, Special Education teachers and aides, Math Intervention program, Reading Intervention Program, CalSoap tutors, After School support program, (3): School Climate/Student perceived safety: PBIS, Social/Emotional Counseling services, Extra-curricular activities, and After School program.

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.

Increased or Improved Services

Supplemental and Concentration funds were used at Ferndale HS to provide .17 FTE (1 period) of AVID (G1A1) and AVID training and membership (G1A2), .34 FTE (2 periods) of Financial Management (G3A7), .17 FTE (1 period) Math Intervention (G3A9) and 1.2 FTE of Counseling (G3A4 and G4A5) at the middle school and high school levels for social/emotional support for students. These services helped the student and families to understand both high school graduation and college entrance requirements. The counselor met with all unduplicated students and parents at least once each school year to update requirements, review the student's academic and career path, and to provide information regarding financial support for post-secondary education. These services are all geared towards assisting students to meet the high school graduation requirements and career/college readiness after 12th grade. The counseling support also helped encourage student attendance, increased students' positive perception of their school/education and encouraged a positive school climate. Additionally, the AP Testing Fees (G1A5) were be paid by the District to remove any economic barriers that may prevent a student from participating in the testing.

At Ferndale Elementary School, Supplemental and Concentration funds were primarily used to support EL students in the acquisition of the English language and support within their Core Classes. A 1.0 FTE Certificated EL teacher (G3A5) and 2 - .495 FTE EL aides (G3A8) provided direct assistance to these students. Additionally, NWEA testing (G3A10) was be used three times a year to assess the academic progress of these students and assist in identifying intervention needs by student group. To ensure students had access to a broad course of study at the Elementary School a .60 FTE Fine Arts teacher (G1A3) was hired and assisted with Math Intervention as well. Stakeholders continually emphasize the need for this learning experience for the K-8 grade students. Hands-on instruction in the arts and opportunities for students to present their work and perform have been shown to increase student engagement and attendance. Arts integration activities supported diversity and also reinforced concepts in Core Classes. Additional technology was purchased (G2A8) and made available to unduplicated students for check-out/borrowing to support their learning outside of the school day at the after school program and in the home.

Districtwide we will increase the technology available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks and Ipads, Chrome Carts, and software programs; Accelerated Reader, Raz K (G2A5). The District will contribute to the salary of a regional Foster Youth Liaison to serve the foster youth of the district for increased services and additional support (G3A12). The District will provide CalSoap tutors at the middle and high school levels to support the academic development of unduplicated students (G3A13).

The actions listed above were successful in providing the improved and additional services needed to help all students succeed in the District as we continue to adapt to an ever changing student demographics. In recent years the Hispanic/Latino enrollment has increased from 15% to 23%, the EL student population has increased to nearly 10%, and the Socio-Economically Disadvantaged subgroup has nearly doubled to nearly 50%.

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	\$6,869,061
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$4,856,719

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.

- Administration
 - District and School Office Support Staff
 - Retiree Benefits
 - Utilities
 - Legal and Annual Audit Fees
 - Insurance
 - IT services
 - STRS On-Behalf Contribution
 - Copy Machine Agreement
 - School Improvement Grant not included in LCAP actions/services
 - Athletics
 - Food Services
 - Dues & Memberships
 - Other Materials & Supplies
 - Equipment Repairs Rentals
 - Special Education - Glen Paul and SDC charge back
 - Field Trips
 - Co-op/HERC contracts
 - Printing/Advertising
 - Fingerprinting
 - Contracted Services
- TOTAL: \$2,012,342

DESCRIPTION	AMOUNT
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Total Projected LCFF Revenues for LCAP Year

\$5,142,699

Annual Update

LCAP Year Reviewed: 2017-18

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

The District will provide a broad course of study that includes all subject areas applicable to TK- 12 Grade students including access to: A-G Courses, AP Classes, Career Tech opportunities and AVID.

State and/or Local Priorities addressed by this goal:

State Priorities: 7

Local Priorities: N/A

Annual Measurable Outcomes

Expected

Actual

Metric: Student enrollment in AP Courses

Baseline: 24% of the students were enrolled in AP Courses.

17/18: The percentage of students enrolled in an AP Course will increase from 24% to 27%.

MET.

The percentage of (junior and senior standing) students enrolled in Advanced Placement courses is 29%.

Metric: EAP Readiness results for ELA and Math

Baseline: 19% of the students were identified as "Ready" in the EAP ELA Examination and 11% in the Math Examination.

17/18: The percentage of students identified as "Ready" in the EAP ELA and Math Examinations will increase from 19% to 22% in ELA and 11% to 14% in Math.

MET.

The percentage of students identified as "Ready" in the EAP rating of the CAASPP Language Arts Test = 57% on 16-17 tests.
The percentage of students identified as "Ready" in the EAP rating of the CAASPP Mathematics Test = 21% on 16-17 tests.

Metric: 4-Year Cohort Successful Completion of UC/CSU A-G Course requirements.

Baseline: 29.7% of the Seniors successfully completed UC/CSU A-G Course requirements

17/18: Maintain 35% or higher rate of students successfully completing UC/CSU A-G Courses

NOT MET.

30.6% of the Seniors successfully completed UC/CSU A-G Course requirements.

Expected

Metric: The number of Career Technical Education (CTE) Pathways successfully completed by 12th graders

Baseline: 12th graders successfully completed 46 Career Technical Education (CTE) Pathways as reported by Calpads.

17/18: The number of completed CTE Pathways will increase from 46 to 51.

Metric: The master schedule and class rosters of elective and core course opportunities

Baseline: 100% of students, including students with disabilities, had access to a broad course of study which included fine arts, industrial technology, foreign language enabling them to meet high school graduation and college entrance requirements. students.

17/18: Maintain a master schedule of elective opportunities that allow all students, including students with disabilities, to meet high school graduation and college entrance requirements, such as music, art, industrial technology, foreign language

Actual

MET.

According to the most recent Calpads report (2016-17 school year), 47 Pathways Concentrators were completed and 5 Pathways Completers were completed, to equal a total of 52.

MET.

Maintained a master schedule of elective opportunities that allow all students, including students with disabilities, to meet high school graduation and college entrance requirements, such as music, art, industrial technology, foreign language. 100% of students, including students with disabilities, had access to a broad course of study which included fine arts, industrial technology, foreign language enabling them to meet high school graduation and college entrance requirements. students.

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 Actions/Services

1 Class Period of AVID (.17 FTE) to provide learning support principally directed to unduplicated students.

Actual Actions/Services

The master schedule included 1 Class Period of AVID (.17 FTE) to provide learning support principally directed to unduplicated students.

Budgeted Expenditures

Amount
\$21,744

Source
Supp/Conc

Budget Reference
Transfer from HCOE
Subagreement for services

Estimated Actual Expenditures

\$22,757.67
Source
Supp/Conc
Budget Reference
Transfer from HCOE
Subagreement for services

Action 2

Planned Actions/Services

AVID Summer Institute. AVID Membership Fee. Training and membership to support AVID teachers to provide learning support principally directed to unduplicated students.

Actual Actions/Services

MET.
AVID Summer Institute Fees were paid to support teachers in providing services in an AVID class, primarily focused on serving unduplicated students.

Budgeted Expenditures

Amount
\$14,734

Source
Supp/Conc

Budget Reference
Dues/Membership &
Registration

Estimated Actual Expenditures

760.00
Source LCFF
Budget Reference
Dues/Membership & Registration

Action 3

Planned Actions/Services

.60 FTE Fine Arts Teacher/Math Intervention Support. This position provides additional fine art instruction and math support principally directed toward unduplicated students.

Actual Actions/Services

The district provided a .60 FTE Fine Arts Teacher/Math Intervention Support position at the elementary school. This position provides additional fine art instruction and math support principally directed toward unduplicated students.

Budgeted Expenditures

Amount
\$40,936
Source
Supp/Conc.
Budget Reference
Cert. Salaries & Benefits

Estimated Actual Expenditures

\$42,955.00
Source
Supp/Conc.
Budget Reference
Cert. Salaries & Benefits

Action 4

Planned Actions/Services

.50 FTE PE Teacher
.17 FTE FHS Drama Teacher

Actual Actions/Services

Provided .50 FTE PE Teacher at the high school and .17 FTE FHS Drama Teacher for a Drama class (Fine Arts) at the high school.

Budgeted Expenditures

Amount
.50 FTE PE Teacher - See Goal 2
Action 4
.17 FTE FHS Drama Teacher - \$11,708
Source
REAP
Budget Reference
Teacher Salaries/Benefits

Estimated Actual Expenditures

See Goal 2 Action 4
Source
REAP
Budget Reference
Teacher Salaries/Benefits

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The District will pay for all high school students to take the PSAT test and all AP Testing.

The District paid for all high school students to take the PSAT test and all AP Testing.

Amount
\$ 8,351
Source
LCFF - \$500.00
Supp/Conc. - \$7,851.00
Budget Reference
Testing OB 4314

PSAT \$592.00
AP \$2473.00
TOTAL \$3065.00 (\$500.00 LCFF,
\$2565 Supp./Conc.)

Action 6

Planned Actions/Services

4 AP Classes (AP Calculus - AP English - AP US History - AP Environmental Science)

Actual Actions/Services

The master schedule included 4 AP Classes: AP Calculus, AP English, AP US History and AP Environmental Science.

Budgeted Expenditures

Amount
See Goal 2 Action 6
Source - LCFF
Budget Reference - Certificated Salaries and Benefits

Estimated Actual Expenditures

See Goal 2 Action 6
Source - LCFF
Budget Reference - Certificated Salaries and Benefits

Action 7

Planned Actions/Services

Additional CTE Course (.17 FTE)
Ag Soil Chemistry

Actual Actions/Services

The master schedule included 1 section of Ag Soil Chemistry.

Budgeted Expenditures

Amount
See Goal 2 Action 6
Source - LCFF
Budget Reference - Reference Certificated Salaries and Benefits

Estimated Actual Expenditures

See Goal 2 Action 6
Source - LCFF
Budget Reference - Reference Certificated Salaries and Benefits

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 District was able to implement nearly all of the Actions and Services for this goal. The addition of the art teacher at the elementary school provided both fine arts access for students as well as some much needed math core support. Both AG Biology and AG Soil Chemistry were offered this year to reduce class sizes and increase class options in the science department at the high school. These courses both qualify for A-G requirements and qualify as CTE Pathways courses. A full array (all core subject areas) of AP courses was offered and the school covered the cost of PSAT and AP test fees to ensure all students could participate in those testing opportunities. These additions added to our course offerings as well as the maintenance of existing programs ensured the District could provide a broad course of study that included all subject areas applicable to TK- 12 grade students including access to A-G Courses, CTE Pathways, Fine Arts, AP Classes, Career Tech opportunities and AVID.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services implemented to meet the goal of providing a broad course of study that includes all subject areas applicable to TK- 12 grade students including access to A-G Courses, AP Classes, Career Tech opportunities and AVID. The addition of sections to the master schedule at the high school (AP Environmental Science, AP US History, AP Literature and Composition, AP Calculus AB) add academic rigor and opportunity for college credit for academically motivated students. The addition of AVID ensures unduplicated students who are working to attend college can get the support needed. The addition of the AG Soil Chemistry adds another concentrator for one of our career pathways for students looking to add science depth or work toward entering a trade. The addition of teacher FTEs in fine arts and PE at both the elementary school (Art and PE) and the high school (Drama and PE) increased the course offerings for students and ensured access to arts education. The additional period of PE help to ensure all students can work toward health and fitness goals as well as a broad course of study.

Overall, implementation of actions and services was very successful in that 4 of 5 outcomes were met. The outcomes met included the percentage of (junior and senior standing) students enrolled in Advanced Placement courses, the percentage of students identified as "Ready" in the EAP rating of the CAASPP Language Arts and Mathematics Assessments, the number of Pathways Concentrators and Completers completed, the maintenance of a master schedule of elective opportunities that allow all students, including students with disabilities, to meet high school graduation and college

entrance requirements, such as music, art, industrial technology, foreign language and the percent of students, including students with disabilities, that had access to a broad course of study which included fine arts, industrial technology, foreign language enabling them to meet high school graduation and college entrance requirements. Covering the costs of AP and PSAT tests for unduplicated students also provided ample opportunity for those students to advance academically and choose the post high school path they desire.

The only outcome not met was that only 30.6% of the seniors successfully completed UC/CSU A-G Course requirements (outcome target was 35%). All students met graduation requirements. Many of our students choose a career tech school or junior college as their path for after high school. When this decision is made, many will choose not to meet A-G requirements. Academic counselors will continue to encourage students to keep their options for after high school open by enrolling in A-G requirement courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in AVID spending (Goal 1, Action 2): After attending the district and site coordinator series at the AVID summer institute, we came back to our sites and shared the information received about AVID's requirements for going site wide. The impracticality of a successful site wide program with our small sites and master schedule issues led us to the conclusion that we cannot successfully be an AVID school with site wide commitment. The teachers in our AVID program have worked to find other, similar methods to use in our classrooms and we will continue to provide training in these areas in future school years.

Material differences in salaries (Goal 1, Actions 1,3,4) were due to STRS contribution increases, and step or column changes.

Material differences in AP/PSAT tests fees (Goal 1, Action 5) were due to the new fee schedule and the number of students tested.

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.

After attending the district and site coordinator series at the AVID summer institute, we came back to our sites and shared the information received about AVID's requirements for going site wide. The impracticality of a successful site wide program with our small sites and master schedule issues led us to the conclusion that we cannot successfully be an AVID school with site wide commitment. The teachers in our AVID program have worked to find other, similar methods to use in our classrooms and we will continue to provide training in these areas (note taking, organization, planning, etc.) in future school years to help students be college and career ready and gain acceptance to 4 year universities. (Goal 1, Action 2). AP Spanish Language

has been added to the AP course load to increase AP course offerings to 5 courses. A Math Intervention position (0.6 FTE) for K-4 has been added at the elementary school to help support struggling students master core math concepts.

Goal 2

The District will provide the basic "core" program for all students including: appropriately credentialed teachers, standards (CCSS) aligned Instructional materials, school facilities in good repair, and learning/teaching support to facilitate Professional Development and access to current technology.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: Calpads and SARC data

Baseline: 100% of the Teachers were Fully Credentialed

17/18: Maintain 100% of Fully Credentialed Teachers

Actual

MET.
Maintained 100% of Fully Credentialed Teachers.

Expected

Metric: Annual Board Resolution of Sufficiency of Materials

Baseline: 100% of all students have access to standards aligned instructional materials

17/18: Maintain 100%

Metric: Classroom observations, teacher evaluations and review of grade level and content area lesson plans.

Baseline: Math and ELA State Standards Aligned Instruction was provided in all classrooms for all students and ELD for EL

17/18: Maintain implementation of Math and ELA CCSS for all students and ELD for EL

Actual

MET.

100% of all students have access to standards aligned instructional materials.

MET.

Maintained implementation of Math and ELA CCSS for all students and ELD for EL.

Expected

Metric: FIT Rating annually reported on SARC

Baseline: The Elementary School had a rating of “Good” and the High School had a rating of “Fair”

17/18: Maintain the FIT Rating to at least "Good" at each School Site.

Actual

NOT MET.

November 2017 FIT ratings:

Ferndale High School: FAIR

Ferndale Elementary School: GOOD

There was a typo in the 2017-2018 LCAP. The metric should have read: Maintain at least a "Fair" rating or above. Good is the highest rating. The rating of "fair" is attributed to the fact that the district continues to make short term facility repairs but with the recent failure to pass a school facilities bond has been unable to address significant and long term facility needs.

Metric: CAASPP Results – District wide

Baseline: 35.9% of the students met or exceeded the ELA standards on the CAASPP and 26% of the students met or exceeded the Math Standards

17/18: Increase in CAASPP scores by 2% (District wide).

MET.

Spring 2017 CAASPP Results (Districtwide, K-8):

43% of the students met or exceeded the ELA Standards on the CAASPP and 34% met or exceeded the Mathematics Standards on the CAASPP assessments.

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 Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide financial support for the Beginning Teacher Support & Assessment Program (BTSA), stipends for participating teachers, mentor teachers and administration, and release time/substitutes for collaboration and observation.

Provided financial support for the North Coast Teacher Induction Program (NCTIP), stipends for participating teachers, mentor teachers and administration, and release time/substitutes for collaboration and observation.

Amount
 a.\$23,100
 b.\$5,000
 Source
 LCFF
 Budget Reference
 a.Contractd Services 5800
 b.Substitutes Salaries

a. \$9,000.00
 b. \$5,000.00
 Source
 LCFF
 Budget Reference
 a.Contractd Services 5800
 b.Substitutes Salaries

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Repairs/Maintenance/Cleaning of Facilities as identified on annual FIT and as needed for safety and to maintain daily operations.

Restif Cleaning Services contract for both sites. Plumbing repairs. Roof repairs. Building repair supplies.

Amount
 Restif - \$140,630
 Maintenance/Operations/Repairs - \$122,271
 CTEIG-Shop Improvements - \$39,329
 Source Ongoing/Major Maint./LCFF/CTEIG
 Budget Reference Repairs-Buildings/Contr. Services Salaries and benefits \$11,861 Supplies \$41,513 Cont. Services \$247,383 Other Outgo. \$1,473

Restif - \$138,630.00
 Maintenance/Operations/Repairs - \$122,271
 CTEIG-Shop Improvements - \$0 (project postponed until 18-19 year)
 Source Ongoing/Major Maint./LCFF/CTEIG
 Budget Reference Repairs-Buildings/Contr. Services Salaries and benefits \$11,861 Supplies \$41,513 Cont. Services \$247,383 Other Outgo. \$1,473

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Professional Development – Staff will be attending the 2017 SHIFT Symposium at HCOE, Summer AVID Institute, AP Conference, Iteach Seminar and other Administration approved workshops throughout the school year.

Teachers and administrators attended the 2017 SHIFT Symposium at HCOE, the Summer AVID Institute, the AP Conference, the Iteach Seminar and other administration approved workshops throughout the school year as well as attended onsite professional development sessions (Trauma Informed Teaching, School Safety Training, Crisis Prevention and Intervention, Special Education Accommodations, etc.) .

Amount
\$58,393
Source
LCFF/College
Readiness/SIG/Title II
Budget Reference
Registration & Travel

\$55,000
Source
Ongoing/Major
Maint./LCFF/CTEIG
Budget Reference
Repairs-Buildings/Contr. Services
Salaries and benefits \$11,861
Supplies \$41,513
Cont. Services \$247,383
Other Outgo. \$1,473

Action 4

Planned Actions/Services

Annual purchase of supplemental textbook materials (consumables) - replacement of textbooks as needed - Student Supplies

Actual Actions/Services

Purchased needed supplemental textbook materials (consumables), replaced textbooks as needed. Purchased student and classroom supplies as needed.

Budgeted Expenditures

Amount
\$155,084
Source
LCFF/Lottery
Budget Reference
Textbooks
Supplies

Estimated Actual Expenditures

\$153,496
Source
LCFF/Lottery
Budget Reference
Textbooks
Supplies

Action 5

Planned Actions/Services

Increase the Technology available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks and Ipads, Chrome Carts, and software programs; Accelerated Reader, Raz Kids and ALEKS Math.

Actual Actions/Services

Increased the technology available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks, Chrome Carts, and software programs; Accelerated Reader, Raz Kids and ALEKS Math.

Budgeted Expenditures

Amount
\$60,112
a.SIG/College Readiness
\$38,550
b.LCFF \$21,562
Source
LCFF – SIG -College Readiness

Budget Reference
a.Computers 4400s
b.Other Technology 4400s

Estimated Actual Expenditures

\$88,548
Source
LCFF – SIG -College Readiness
Budget Reference
a.Computers 4400s
b.Other Technology 4400s

Action 6

Planned Actions/Services

Core and Special Education Teachers to provide instruction aligned to state standards and 21st century learning.

Actual Actions/Services

Teaching and Instruction-related Classified position salaries paid to ensure standards-based instruction for all students, including unduplicated pupils and special education students.

Budgeted Expenditures

Amount
\$2,698,246
Source
LCFF/EPA/Sp Ed
Budget Reference
Teacher & Classified Salaries and Benefits

Estimated Actual Expenditures

\$2,917,025.00
Source
LCFF/EPA/Sp Ed
Budget Reference
Teacher & Classified Salaries and Benefits

Action 7

Planned Actions/Services

6 Staff Development Days - topics and focus to be determined by the Site administration and Grade Level Leaders/Dept Heads to address instruction, student learning, curriculum and school climate.

Actual Actions/Services

Professional Development on site included training which covered the following topic areas: Team Building, Student Motivation, Trauma Informed Practices, Academic Rigor, Special Education Accommodations, Special Education Legal Updates, ARIES student information system, ARIES grade books, Mandated Reporter, School Safety Plan and Drills, CPI and Deescalation, Mindfulness, Math Intervention strategies, Common Core Math Curriculum, Instructional Coaching Cycle, and CAASPP assessments.

Budgeted Expenditures

Amount
See Goal 2 Action 6
Source LCFF
Budget Reference - Certificated Salaries and Benefits

Estimated Actual Expenditures

See Goal 2 Action 6
Source LCFF
Budget Reference - Certificated Salaries and Benefits

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase the Technology available for instruction and student learning with the ability for unduplicated students to borrow/check out devices when needed.

Increased the technology available for instruction and student learning with the ability for unduplicated students to borrow/check out devices when needed.

Amount
\$ 2800
Source
Supp/Conc
Budget Reference
Computers/OtherTechnology
4400s

\$0 (Used funds from Action 5 instead)

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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 District was able to implement all of the Actions and Services as outlined for Goal 2 : The District will provide the basic "core" program for all students including: appropriately credentialed teachers, standards (CCSS) aligned Instructional materials, school facilities in good repair, and learning/teaching support to facilitate Professional Development and access to current technology.. Participation in the North Coast Teacher Induction Program (NCTIP) by new teachers and their mentor teachers significantly affected improvements in instructional methods and collaboration to improve the teaching craft to positively impact students. Teachers and administrators attended the 2017 SHIFT Symposium at HCOE, the Summer AVID Institute, the AP Conference, the Iteach Seminar and other administration approved workshops throughout the school year as well as attended onsite professional development sessions (Trauma Informed Teaching, School Safety Training, Crisis Prevention and Intervention, Special Education Accommodations, etc.) . 6 Staff Development Days were effectively used to address instruction, student learning, curriculum and school climate. All of this professional development directly impacts students and student learning. Building repairs (especially sewer and roofing) were made as needed to maintain safe learning environments. Restif cleaning services were contracted to ensure clean, sanitary and safe learning environments. The needed supplemental textbook materials (consumables) and textbook replacements were purchased as needed along with necessary student and classroom supplies. The use of educational technology was increased and made available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks, Chrome Carts, and software programs such as Accelerated Reader, Raz Kids and ALEKS Math. Teaching and Instruction-related Classified position salaries were maintained to ensure specialized, standards-based instruction for all students, including unduplicated pupils and special education students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The district met all outcomes for this goal except facilities in good repair. This may be due to an incorrect metric using "good" rather than "fair" as the intended target outcome. The district has fully credentialed teachers who continue to professional develop and do exceptional work. All students have access to high quality instructional materials and updated technology (hardware and software) to access standards aligned curriculum and google for

education applications. Both school sites are clean and healthy and are maintained by professional cleaning services and highly trained maintenance staff. Without the passage of a school bond in recent elections, we are struggling to keep up with facilities maintenance and repair. Creative funding and prioritizing projects helps to keep the facilities well maintained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 2 Action 1 Teacher Induction Program the material differences are due to the fact that some of the newly hired teachers did not require an induction program as they are experienced teachers who had already completed a program.

In Goal 2 Action 2 GTEIG Shop improvements, the material difference was due to the fact that shop improvements had to be delayed one year.

In Goal 2 Action 5 Technology material differences were due to the fact that we made the decision to meet a 1:1 district wide technology ratio to streamline the process and while funds were available. Goal 2 Action 8, funds were used from Action 5 for technology purposes.

Goal 2 Action 6 Salaries/Benefits material; differences were do to step and column changes as well as increased STRS contributions and changes in health and welfare benefits costs to the district.

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.

The only change is to correct the facilities metric to maintain all facilities at a "fair" or better rating according to the FIT tool rating. We will continue with planned actions and services to strives to meet all outcomes.

Goal 3

The District will increase achievement for all students, including the acquisition of English for English learners.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: CAASPP Results - District Wide

Baseline: 35.9% of the students met or exceeded the ELA Standards on the CAASPP and 26% on the Math Standards

17/18: CAASPP scores in ELA will increase from 35.9% to 37.9% of the students and in Math from 26% to 28%.

Actual

MET.

Spring 2017 CAASPP Results (Districtwide, K-8):
43% of the students met or exceeded the ELA Standards on the CAASPP and 34% met or exceeded the Mathematics Standards on the CAASPP assessments.

Expected

Metric: Percentage of Students Successfully Completing UC/CSU AG Course Requirements as reported by Calpads

Baseline: 29.7% of the 12th Graders will have successfully completed UC/CSU A-G Courses at the conclusion of the school year.

17/18: The % of 12th Graders who have successfully completed UC/CSU A-G Courses at the conclusion of the school year will increase from 29.7% to 31.7%

Metric: The number of Career Technical Education (CTE) Pathways courses successfully completed by 12th graders as reported on Calpads

Baseline: 12th graders successfully completed 46 Career Technical Education (CTE) Pathways courses as reported by Calpads.

17/18: The number of completed CTE Pathways courses will increase from 46 to 51.

Actual

NOT MET.

30.6 % of seniors successfully completed A-G requirements. This was a 1% increase over the previous year but not the 2% increase targeted.

MET.

Student completed 47 career tech. pathways concentrators and 5 completers to equal a total of 52.

Expected

Metric: Percentage of EL Students making progress towards English Progress as reported by the CDE Dashboard

Baseline: 51.5% of the EL students demonstrated progression towards English Proficiency (reclassification).

17/18: The % of EL students demonstrating progression towards English Proficiency (reclassification) will increase from 51.5% to 54.5.

Metric: Percent of EL making progress on CELDT/ELPAC

Baseline: 17.2% of the EL students demonstrated progress on the CELDT/ELPAC

17/18: The % of EL students demonstrating progress on the CELDT/ELPAC will increase from 17.2% to 20.2%.

Metric: Percent of ELs reclassified as reported on CDE Dataquest

Baseline: 8.9 % of the EL students were reclassified (redesignated)

17/18: The % of students identified as reclassified (redesignated) will increase from 8.9% to 12.9%.

Actual

MET.

The % of EL students demonstrating progression towards English Proficiency (reclassification) was reported as 63.2% on Fall 2017 CDE Dashboard.

We were unable to calculate progress with the change of assessment from the CELDT to the ELPAC. The assessments and scoring systems are very different from one another. A baseline for progress on the ELPAC will be created next year when there are 2 ELPAC assessments to use for comparison and progress measurement.

NOT MET.

The % of students identified as reclassified (redesignated) was reported at 7.5% for 2015-16 (most recent data available) on CDE Dataquest.

Expected

Metric: Student enrollment in AP Courses

Baseline: 24% of the students were enrolled in AP Courses.

17/18: The percentage of students enrolled in an AP Course will increase from 24% to 27%.

Metric: Student success on AP exams

Baseline: In 2016-17, 4 of 17 scores on AP exams were 3 or higher. This is just under 25% of test results scoring 3 or higher.

17/18: The percentage of AP scores at 3 or higher will reach 25%.

Metric: EAP Readiness results for ELA and Math

Baseline: 19% of the students were identified as "Ready" in the EAP ELA Examination and 11% in the Math Examination.

17/18: The percentage of students identified as "Ready" in the EAP ELA and Math Examinations will increase from 19% to 22% in ELA and 11% to 14% in Math.

Actual

MET.

The percentage of (junior and senior standing) students enrolled in Advanced Placement courses is 29%.

MET.

2017-18 data is not yet available. 2016-2017 data reports the percentage of AP scores at 3 or higher was 24%. This data was inadvertently used in the expected outcome instead of the 15-16 data. We will keep the target outcome at 25% or more for the 18-19 LCAP and will use 1617-18 data for measuring the progress.

MET.

The percentage of students identified as "Ready" in the EAP rating of the CAASPP Language Arts Test = 57% on 16-17 tests.

The percentage of students identified as "Ready" in the EAP rating of the CAASPP Mathematics Test = 21% on 16-17 tests.

Expected

Metric: Percentage of Students qualifying for California Scholastic Federation (CIF).

Baseline: 25% of the students qualified for CSF

17/18: Maintain a rate of 20% or higher for students qualifying of CSF

Actual

MET.

22% of students qualified for CSF membership based on 1st semester grade reporting.

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 Actions/Services

Additional 4th-6th Grade level Teacher to reduce class size similar to all other grade levels at the elementary school.

Actual Actions/Services

Maintained the additional 4th-6th Grade level Teacher to reduce class size similar to all other grade levels at the elementary school.

Budgeted Expenditures

Amount
See Goal 2 Action 6
Source EPA
Budget Reference - Certificated Salaries and Benefits

Estimated Actual Expenditures

See Goal 2 Action 6
Source EPA
Budget Reference - Certificated Salaries and Benefits

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

After School Intervention/Enrichment to provide extended learning opportunities and additional support aligned to classroom instruction

Provided an After School Intervention/Enrichment program at the elementary school to provide extended learning opportunities and additional support aligned to classroom instruction.

Amount
\$16,897
Source
SIG
Budget Reference
Teacher Salaries-Coordinator

\$16,064.00
Source
SIG
Budget Reference
Teacher Salaries-Coordinator

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

An AG Business course will be offered at the high school as a potential 3rd year math class. (.17 FTE)

The master schedule included an AG Business course at the high school as an option for the 3rd year math class. (.17 FTE)

Amount
See Goal 2 Action 6
Source LCFF
Budget Reference Certificated Salaries and Benefits

See Goal 2 Action 6
Source LCFF
Budget Reference Certificated Salaries and Benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

.4 FTE Counseling Support to meet with all students, specifically directed at unduplicated youth support and intervention, reinforcing academic achievement and with all junior high and high school students and parents to monitor their 6 year plan and post-secondary goals

Maintained the additional .4 FTE Counseling Support position (.2 High School, .2 Middle School) to meet with all students, specifically directed at unduplicated youth support and intervention, reinforcing academic achievement and with all junior high and high school students and parents to monitor their 6 year plan and post-secondary goals.

Amount
\$42,786
Source
Supp./Conc.
Budget Reference
Teacher Salaries and Benefits -
Guidance

\$38,594.31
Source
Supp./Conc.
Budget Reference
Teacher Salaries and Benefits -
Guidance

Action 5

Planned Actions/Services

The 1.0 FTE EL Teacher will provide both pull out and push in class ELD instruction, assess EL performance, monitor progress and determine reclassification status of all EL students at the Elementary site.

Actual Actions/Services

The 1.0 FTE EL Teacher provided both pull out and push in class ELD instruction, assessed EL performance, monitored progress and determined reclassification status of all EL students at the Elementary site.

Budgeted Expenditures

Amount
\$67,299
Source
Supp/Concentration
Budget Reference
Teacher Salaries and Benefits -
Bilingual

Estimated Actual Expenditures

\$80,864.27
Source
Supp/Concentration
Budget Reference
Teacher Salaries and Benefits -
Bilingual

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

One course of English 12 (Support) will be offered at the high school to provide reading and writing support to 11th and 12th grade students with an IEP, a 504 plan or struggling with college prep English courses. (.17 FTE)

The master schedule included one course of Basic English (Support) at the high school to provide reading and writing support to 11th and 12th grade students with an IEP, a 504 plan or struggling with college prep English courses. (.17 FTE)

Amount
\$14,123
Source
REAP
Budget Reference
Teacher Salaries

\$14,862.78
Source
REAP
Budget Reference
Teacher Salaries

Action 7

Planned Actions/Services

Financial Management will be included as a graduation requirement for all Seniors. This class will provide an exposure and understanding of the many aspects of personal finances as students prepare to become successful and productive young adults, in particular principally focusing on the identified needs of unduplicated students for life skills and planning skills through increased support in this subject area.

Actual Actions/Services

The master schedule included the Financial Management course which is a graduation requirement for all Seniors. This class provides an exposure and understanding of the many aspects of personal finances as students prepare to become successful and productive young adults, in particular principally focusing on the identified needs of unduplicated students for life skills and planning skills through increased support in this subject area.

Budgeted Expenditures

Amount
\$31,003
Source
Supp/Concentration
Budget Reference
Sub-agreements for Services

Estimated Actual Expenditures

\$45,538.09
Source
Supp/Concentration
Budget Reference
Sub-agreements for Services

Action 8

Planned Actions/Services

2 - .495 FTE Instructional Aides in grades K-8 to provide additional support to EL students in the areas of ELA and math. 2.28 FTE Title 1 instructional aides to support Low Income students that have a need for intervention in the areas of ELA and math.

Actual Actions/Services

Staffing was maintained and included two .495 FTE Instructional Aides in grades K-8 to provide additional support to EL students in the areas of ELA and math and 2.28 FTE Title 1 instructional aides to support Low Income students that have a need for intervention in the areas of ELA and math.

Budgeted Expenditures

Amount
 2 - .495 FTE EL Instructional Aides - \$19,483 (Supp/Conc)
 2.28 FTE Title 1 instructional aides - \$73,218
 Source
 Supp/Concentration - Title I
 Budget Reference
 Classified Instructional Aide - Salaries and Benefits

Estimated Actual Expenditures

\$26,949.85 / \$63,108.47
 Source
 Supp/Concentration - Title I
 Budget Reference
 Classified Instructional Aide - Salaries and Benefits

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1 Period Math Intervention (.17 FTE) will provide additional instructional time and support for students struggling to meet the high school graduation requirements in Mathematics

The master schedule maintained the 1 period of Math Intervention (.17 FTE) to provide additional instructional time and support for students struggling to meet the high school graduation requirements in Mathematics. Priority in the class is given to unduplicated students and students with IEPs and 504s.

Amount
\$14,228
Source
Supp/Concentration
Budget Reference
Teacher Salaries and Benefits

\$14,862.78
Source
Supp/Concentration
Budget Reference
Teacher Salaries and Benefits

Action 10

Planned Actions/Services

NWEA Testing to assess student progress at benchmark points throughout the year. The data collected and analyzed can be used to identify need, target intervention and support for unduplicated students.

Actual Actions/Services

NWEA Testing was used at the elementary school to assess student progress at benchmark points throughout the year. The data collected was analyzed and used to identify need, target intervention and support for unduplicated students.

Budgeted Expenditures

Amount
\$4,792
Source
Supp./Conc.
Budget Reference
Testing (OB 4314)

Estimated Actual Expenditures

\$4792.00
Source
Supp./Conc.
Budget Reference
Testing (OB 4314)

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The Reading Intervention Teacher Position will be increased from .50 FTE to 1.0 FTE. The additional time will be used to provide support for struggling young readers in grades K-3 and targeted academic reading support for students in grades 4 - 6. Based on the level of need support may also be provided in Mathematics.

The Reading Intervention Teacher Position was be increased from .50 FTE to 1.0 FTE. The additional time was used to provide support for struggling young readers in grades K-3 and targeted academic reading support for students in grades 4 - 6.

Amount
See Goal 2 Action 6
Source EPA
Budget Reference - Certificated Salaries and Benefits

See Goal 2 Action 6
Source EPA
Budget Reference - Certificated Salaries and Benefits

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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 District was able to implement all of the Actions and Services for this goal. At the elementary school, an additional middle grades teacher is provided to maintain small class sizes and decrease the number of combination grade classes. An EL teacher and two EL aides provide support and intervention for English learners, a reading intervention teacher provides reading support for struggling reader, an academic and social/emotional counselor is available, and an after school intervention program supports students needing additional instruction and intervention. At the high school, an Ag. Business Math and Financial course is offered for non-AP track students to continue with math, new sections are offered in both the college and career student tracks, an academic counselor is provided for support and guidance, and intervention classes in math and language arts support students who need additional instruction or intervention.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services put in place were effective in helping the district to meet the outcomes and achieve the goal. The additional personnel put in place and added courses have helped to increase support for students and decrease class sizes. The after school support program at the elementary school coupled with the use of NWEA assessments to drive analysis and decisions for support in that after school program have really provided a needed layer of support and intervention that will help close achievement gaps.

The English Learner Teacher and Aides have been instrumental in support and intervention and increasing the language proficiency and academic achievement levels of our English learners.

The only outcome not met was that only 30.6% of the seniors successfully completed UC/CSU A-G Course requirements (outcome target was 35%). All students met graduation requirements. Many of our students choose a career tech school or junior college as their path for after high school. When this decision is made, many will choose not to meet A-G requirements. Academic counselors will continue to encourage students to keep their options

for after high school open by enrolling in A-G requirement courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences for Goal 3 (Actions 4,5,7,8) were in salary and benefits costs to the district. This is due to increased employer costs for medical benefits and STRS and PRS contributions as well as step or column changes after teaching assignments were finalized for 17-18. Additionally, the after school support program at Ferndale Elementary (Goal 3, Action 2) was started partially through the school year so there were no salary costs until the program was put in place.

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.

All will continue as planned with added support to our after school program (G3, A2) through tutors and aides as needed to keep the student to adult ratio at 10:1 or lower. The Math Intervention Teacher added to Goal 1's actions and services will also help meet some of the metrics in Goal 3.A Foster Youth Liaison position was added in G3A12 to support foster youth in our district. CalSoap tutors will be provided through the Humboldt County Office of Education match program at the middle school and high school levels to further support the academic development of our unduplicated students.

Goal 4

The District will improve student engagement by maintaining a positive learning environment, encouraging parent participation and providing a safe school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: Average Daily Attendance as recorded in AERIES

Baseline: The Average Daily Attendance for the District was 95.1%

17/18: The Average Daily Attendance will be 94% or higher.

Actual

MET.

The District Average Daily Attendance for 17-18 year was 95.25%.

Expected

Metric: Chronic Absenteeism Rates as identified in AERIES

Baseline: Chronic Absenteeism Rate for the District was 12.1% (2015-2016).

17/18: The Chronic Absenteeism Rate for the District will reduce from 12.1% to 11.1%.

Metric: High School Dropout Rate as identified in AERIES

Baseline: The High School Dropout rate was 0%.

17/18: Maintain a high school dropout rate of less than 5%

Metric: Middle School Dropout Rates as identified in AERIES

Baseline: The Middle School Dropout rate was 0%.

17/18: Maintain a middle school dropout rate of 0%

Actual

NOT MET.

The Chronic Absenteeism Rate for the District was reported at 13.4% in 2016-2017.

The 16-17 rate was just released by CDE on Data quest and 17-18 rates have not yet been released.

MET.

The High School Dropout rate was 0%.

MET.

The Middle School Dropout rate was 0%.

Expected

Metric: High School Graduation Rates as reported in the CDE Dashboard

Baseline: The High School Graduation rate was 100%

17/18: Maintain a high school graduation rate of 95% or higher

Metric: Pupil Suspension Rates as reported in the CDE Dashboard.

Baseline: The Pupil Suspension Rate was 3%

17/18: Maintain a Pupil Suspension rate of 5% or less

Metric: Pupil Expulsion Rates as reported in Calpads

Baseline: The Pupil Expulsion Rate was 0%

17/18: Maintain a Pupil Expulsion rate of 0%.

Actual

MET.

The High School Graduation rate was 100% as reported on Fall 2017 CDE Dashboard.

MET.

The Pupil Suspension rate was 3.8% as reported on Fall 2017 CDE Dashboard.

MET.

Maintained a Pupil Expulsion rate of 0%.

Expected

Metric: California Healthy Kids Survey

Baseline: 95% of parents strongly agreed/agreed the schools are safe

93% of staff strongly agreed/agreed the schools are safe

67% of the students felt very safe/safe at school

17/18: Maintain 95% of the parents/staff strongly agree/agree the schools are safe

The percentage of students that feel very safe/safe will increase by 5%

Metric: The number of Parent and Community Volunteers as recorded in FES visitor logs and School Board Minutes

Baseline: 85 parent and community members volunteered for the District

17/18: The number of parent and community volunteers for the District will increase by 5%

Actual

MET.

100% of parents completing the survey strongly agreed or agreed their children are safe at school.

95% of staff completing the survey strongly agreed or agreed that children are safe at school.

NOT MET.

66% of students completing the survey feel very safe or safe at school.

MET.

98 parent and community members volunteered for the District.

Expected

Metric: Parent attendance at Student Conferences and IEP meetings as recorded by teachers and counselors

Baseline: 78% of the parents attended student conferences

17/18: Increase parent attendance at Parent/Teacher Conferences from 78% to 80%

Metric: Attendance sheets and the minutes from meetings will track family participation at LCAP related meetings

Baseline: 12 Families participated in LCAP related meetings. Data on LI, EL and SWD was not collected.

17/18: Increase Families participating in LCAP related meetings to 25. Double the number of families from LI, ELs and SWD from prior year.

Metric: Attendance at school and related community events as tracked by ticket counts

Baseline: The attendance at school and related community events was 3,844

17/18: Attendance at community events will increase by 10%

Actual

MET.

Parent Teacher conference attendance was at 87% and IEP meetings attendance was 95%.

MET.

At least 24 families were represented in the LCAP stakeholder input process through Parent Club meetings, School Site Council meetings, Instructional Leadership Team meetings, Teacher meetings, Staff meetings, ELPAC meetings, Board meetings and Stakeholder input meetings.

MET.

Attendance at school and related community events as tracked by ticket counts was at least 4400.

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 Actions/Services

.20 FTE Administrative time is dedicated to monitoring attendance and maintaining a positive learning environment. Balance of principal's time is spent working with teachers and families and managing school

Actual Actions/Services

Maintained .20 FTE Administrative time dedicated to monitoring attendance and maintaining a positive learning environment. Balance of principal's time was spent working with teachers and families and managing school.

Budgeted Expenditures

Amount
\$24,096
Source
LCFF
Budget Reference
Principal Salaries and Benefits

Estimated Actual Expenditures

\$23,872.31
Source
LCFF
Budget Reference
Principal Salaries and Benefits

Action 2

Planned Actions/Services

2.0 FTE Attendance Clerk - The attendance clerks at Ferndale Elementary School and Ferndale High School monitor student attendance and daily notifies parents when students are absent.

Actual Actions/Services

Maintained 2.0 FTE Attendance Clerk - The attendance clerks at Ferndale Elementary School and Ferndale High School monitored student attendance and notified parents daily when students were absent.

Budgeted Expenditures

Amount
\$127,578
Source
LCFF
Budget Reference
Classified Salaries and Benefits - Secretary

Estimated Actual Expenditures

\$129,585.57
Source
LCFF
Budget Reference
Classified Salaries and Benefits - Secretary

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

.20 FTE of Administration time is used to support and provide guidance to both students and staff concerning students' emotional and behavioral concerns

Maintained .20 FTE of Administration time used to support and provide guidance to both students and staff concerning students' emotional and behavioral concerns.

Amount
\$24,096
Source
LCFF
Budget Reference
Principal Salary and Benefits

\$23,872.31
Source
LCFF
Budget Reference
Principal Salary and Benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Additional technology support will provide time for the District Technology Coordinator to implement the K-12 Common Sense Media Curriculum

Provided additional technology support time for the District Technology Coordinator to implement the K-12 Common Sense Media Curriculum.

Amount
\$11,170
Source
SIG
Budget Reference
Contracted Services

\$11,170.00
Source
SIG
Budget Reference
Contracted Services

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

.6 FTE Counselor to provide emotional and behavioral support to all students.

Maintained .6 FTE Counselor in order to provide emotional and behavioral support to all students.

Amount
\$64,178
Source
Supp/Conc
Budget Reference
Counseling Salaries and Benefits

\$57,884.62
Source
Supp/Conc
Budget Reference
Counseling Salaries and Benefits

Action 6

Planned Actions/Services

1.0 FTE Social Worker to provide support to families and students

Actual Actions/Services

Maintained 1.0 FTE Social Worker that provided support to families and students.

Budgeted Expenditures

Amount
\$74,485
Source
SIG
Budget Reference
Counseling Salaries and benefits

Estimated Actual Expenditures

\$76,987.66
Source
SIG
Budget Reference
Counseling Salaries and benefits

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The District provides Coaching Stipends, Athletic Director and Transportation to and from athletic events as part of a comprehensive extra/co-curricular program.

The District provided Coaching Stipends, Athletic Director positions at both sites and transportation to and from athletic events as part of a comprehensive extra/co-curricular program.

Amount
\$36,921
Source
LCFF/Lottery
Budget Reference
Teacher Salaries/Other Cert Salaries/Coaches Stipends

\$36,921.00
Source
LCFF/Lottery
Budget Reference
Teacher Salaries/Other Cert Salaries/Coaches Stipends

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The District provides stipends to Coaches and an Athletic Director at the Elementary School as part of a comprehensive extra/co-curricular program

The District provided stipends to Coaches and an Athletic Director at both sites as part of a comprehensive extra/co-curricular program

Amount
\$20,854
Source
LCFF/Lottery
Budget Reference
Teacher Salaries/Other Cert salaries/Coaches stipends

\$20,854.00
Source
LCFF/Lottery
Budget Reference
Teacher Salaries/Other Cert salaries/Coaches stipends

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

An annual fee will be paid to the California School Board Association for their GAMUT services. This provides the District with recommended Board Policies/Administrative Regulations to stay current with changes in State law and Ed. Code, as well as providing an electronic version of the District Policies/ARs available to all stakeholders

An annual fee was paid to the California School Board Association for their GAMUT services. This provided the District with recommended Board Policies/Administrative Regulations to stay current with changes in State law and Ed. Code, as well as provided an electronic version of the District Policies/ARs available to all stakeholders

Amount
\$3,335
Source
LCFF
Budget Reference
Dues & Memberships

\$4,340.00
Source
LCFF
Budget Reference
Dues & Memberships

Action 10

Planned Actions/Services

The District provides .17 FTE certificated position in support of the FFA program. This time is used to provide guidance to students with their individual projects, instruct the Leadership class and prepare students for competitions.

Actual Actions/Services

The District provided a .17 FTE certificated position in support of the FFA program. This time was used to provide guidance to students with their individual projects, instruct the Leadership class and prepare students for competitions.

Budgeted Expenditures

Amount
See Goal 2 Action 6
Source LCFF
Budget Reference - Certificated Salaries and Benefits

Estimated Actual Expenditures

See Goal 2 Action 6
Source LCFF
Budget Reference - Certificated Salaries and Benefits

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Food Service will provide an opportunity for all students with healthy food choices for both breakfast and lunch during all school days

Food Service provided healthy food choices for all students for both breakfast and lunch during all school days at the elementary site. Food Service provided healthy food choices for all students for lunch during all school days at the high school site.

Amount
\$19,255
Source
Cafeteria-Child Nutrition
Budget Reference
Food Service Personnel salaries and benefits

\$33,255.00
Source
Cafeteria-Child Nutrition
Budget Reference
Food Service Personnel salaries and benefits

Action 12

Planned Actions/Services

Home to School -Special Education - Ag Education Transportation and Other Transportation Related Expense to support students access to school and co-curricular and extracurricular activities

Actual Actions/Services

Home to School transportation, Special Education transportation, Ag Education transportation and other transportation related expenses were covered to support students access to school and co-curricular and extracurricular activities.

Budgeted Expenditures

Amount
\$393,200
Source
Pupil Transportation/Sp Ed/Ag Ed
Budget Reference
Drivers/travel/repairs/supplies
2000s/3000s - \$123,935
4000s - \$12,649
5000s - \$47,125
Other Outgo \$209,491

Estimated Actual Expenditures

\$393,000.00
Source
Pupil Transportation/Sp Ed/Ag Ed
Budget Reference
Drivers/travel/repairs/supplies
2000s/3000s - \$123,935
4000s - \$12,649
5000s - \$47,125
Other Outgo \$209,491

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

As a key part of communication to stakeholders the District and School Websites will be maintained to provide accurate and current school/student related information

As a key part of communication to stakeholders, the district and school websites were maintained to provide accurate and current school/student related information.

Amount
\$5,000
Source
LCFF
Budget Reference
Computer Lab Tech

\$6920.00
Source
LCFF
Budget Reference
Computer Lab Tech

Action 14

Planned Actions/Services

.50 FTE Ferndale Elementary Office staff to assist with the elements of the SIG Grant. This will provide additional support for students and staff with the implementation of PBIS and data collection.

Actual Actions/Services

Maintained the .50 FTE Ferndale Elementary Office staff position to assist with the elements of the School Improvement Grant (SIG) which provided additional support for students and staff with the implementation of Positive Behavior Intervention and Supports (PBIS) and related data collection.

Budgeted Expenditures

Amount
\$25,183
Source
SIG
Budget Reference
Clerical Tech

Estimated Actual Expenditures

\$17,167.28
Source
SIG
Budget Reference
Clerical Tech

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

.17 FTE Certificated position at Ferndale High School as a Student Support Period to help monitor student attendance and behaviors

Created and included in the master schedule the .17 FTE Certificated position at Ferndale High School as a Student Support Period to help monitor student attendance and behaviors and encourage positive behavior changes.

Amount
See Goal 2 Action 6
Source LCFF
Budget Reference - Certificated Salaries and Benefits

See Goal 2 Action 6
Source LCFF
Budget Reference - Certificated Salaries and Benefits

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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 district was able to implement all of the actions and services to improve student engagement by maintaining a positive learning environment, encouraging parent participation and providing a safe school climate. To support positive behavior choices and an improved school climate, the PBIS implementation and tracking at the elementary school (G4A14) and the student support coordinator at the high school (G4A15) were fully implemented. To further clear communication with parents and stakeholders as well as encourage participation, the district technician worked to continually update and modernize school websites (G4A13). To ensure access to a positive learning environment and support improved attendance for all students, the district provides additional attendance clerk and administrative time (G4A1,2) to monitor attendance, communicate regarding attendance concerns and work with students to make a plan to improve attendance. Additionally, the district provides home to school transportation to ensure access to school and a way for students to arrive to school on time (G4A12). In order to meet the social, emotional and behavioral needs of our students so they can focus on learning and to help create a positive learning environment for all students, the district provides the services of administrative time, a counselor as well as a social worker (G4A3,5,6). In order to provide additional opportunities for success and a positive learning environment the district provides co-curricular and extra-curricular opportunities for all students through FFA and class advisors, athletic coaches, athletic directors, as well as transportation for field trips and extra-curricular activities (G4A7,8,10,12). In addition to support a positive learning environment and transparency with stakeholders, the district employs the services of CSBA (Gamut online) to ensure current board policies are in place and current practices are according to board policy and legal advisors (G4A9). Finally, the district provides breakfast and lunch daily at the elementary school and well as lunch daily at the high school to ensure students are ready to learn (G4A11).

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services implemented were very effective as demonstrated by all measurable outcomes. The area of greatest need and focus in the district in the metrics for Goal 4 are in the area of chronic absenteeism. The One Call Now system purchased by the district along with diligent attendance clerk work will hopefully help to increase communication and decrease chronic absenteeism in the early detection stages.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences in Goal 4 Actions 5,6,12, 13 and 14 Salaries/Benefits is due to salary (step and column) adjustments as well as changes in health and welfare benefit costs.

The material difference in Goal 4 Action 9 is due to an increase on contract renewal cost for GAMUT board training and board policy update services.

The material difference in Goal 4 Action 11 Food services is due to the elementary school cafeteria manager position having an increase in FTE to cover increased paperwork and reporting duties related to free and reduced lunch program services.

The material differences in Goal 4 Action 14 Salaries/Benefits is due to the exclusion of health and welfare benefits from this funding source. Instead those costs are covered by another funding source outside of the LCAP for this funding year.

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.

In order to continue to support students' social and emotional well-being and a positive school culture, the middle and high schools are planning to implement a school-wide character building curriculum/program such as Character Strong. The implementation and continuation of funding for the .17 Student Support Position at the high school will help with interventions and restorative practices to create and maintain a positive learning environment at the high school. An additional 0.2 FTE counseling position at the high school will help to meet the increased social/emotional needs of our students.

Stakeholder Engagement

LCAP Year: 2018-19

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?

- Presentation of CDE Dashboard and LCAP information at the Regular School Board Meeting
- Presentation LCAP information and Stakeholder Input Session at the Elementary School Site Council Meeting
- Presentation of LCAP information and Stakeholder Input Session at Ferndale High School
- Presentation of LCAP information and Stakeholder Input Session at the District ELPAC Meeting
- Presentation of LCAP information and Stakeholder Input Session at the District Stakeholders Meeting

Through the combination of meetings with all stakeholders including parents, students, classified staff, certificated staff, bargaining unit reps and community members, information and data were shared in regards to the CDE Dashboard, implementation of the 2017-2018 LCAP and potential changes for the 2018-2019 LCAP.

Certificated staff and parents representing Special Education and EL students attended meetings as did the District Counselor who not only supports all students but specifically the needs of Foster and Homeless Students. Also in attendance were certificated staff assigned to both the FES and FHS student government groups. They each provided input from the student leadership teams. The District also received input from parents, students, and staff through the California Healthy Kids Survey and informal discussions and conferences throughout the school year.

Impact on LCAP and Annual Update

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

These were the input questions and responses compiled at various input sessions:

What's working?

- Reading Intervention Teacher/Program
- Strategies for college readiness (formerly AVID) at both sites
- EL Teacher and ELD push-in aides
- Keep class sizes small for more personalized support/instruction, as few combination classes as possible
- Math and English support classes at high school
- Student Support Coordinator

What is not working as well as it should?

- After school program support (too many kids now, not enough help)
- Social worker position still evolving (teacher input)
- Transition to common core high school math organization

New ideas?

- Math Intervention (SIG new position): Intervention teacher during school day/Intervention time scheduled into school day (small groups)
- Schoolwide math focus built in to school days at elementary school (use IXL data)
- Creation of common benchmarks by grade level at elementary school(mathematics)
- Support/extra activities and development for students who are excelling (GATE pull-out)
- After school support/study hall/tutors at HS
- Continue and enhance reward program for good behavior/choices (PBIS)
- New ELD curriculum to focus on proficiency needs rather than just being backup/more ELA curriculum
- Parent classes - computers, online safety, conversational language development, etc.

From these input sessions, implementation of the 2017-2018 LCAP could be evaluated as well as potential changes for the 2018-2019 LCAP could be suggested and discussed.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified

Goal 1

The District will provide a broad course of study that includes all subject areas applicable to TK- 12 Grade students including access to: A-G Courses, AP Courses, Career Pathways opportunities, Physical Fitness courses and College Readiness courses.

State and/or Local Priorities addressed by this goal:

State Priorities: 7

Local Priorities: Physical Fitness Indicators

Identified Need:

2015-2016 AP Course Enrollment: 24% of total 11th and 12th graders.

2015 EAP Participation: 95.7% of the enrolled 11th graders participated in ELA and MATH.

2015 EAP Readiness Results: 7% "Ready" for ELA and 5% "Ready" for MATH.

2015 Successful Completion of UC/CSU A-G Courses: 47% of the 12th graders successfully met the UC/CSU requirements.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Enrollment in AP Courses	24% of students were enrolled in AP courses	The percentage of students enrolled in an AP Course will increase from 24% to 27%.	The percentage of students enrolled in an AP Course will increase from 27% to 30%.	The percentage of students enrolled in an AP Course will be maintained at 30% or more.
EAP Readiness results for ELA and Math	19% of the students were identified as "Ready" in the EAP ELA Examination and 11% in the Math Examination.	The percentage of students identified as "Ready" in the EAP ELA and Math Examinations will increase from 19% to 22% in ELA and 11% to 14% in Math.	Increase from 22% to 25% in ELA and 14% to 17% in Math.	Increase from 25% to 28% in ELA and 17% to 20% in Math.
4 year cohort successful completion of UC/CSU A-G Course requirements.	29.7% of the seniors successfully completed UC/CSU A-G course requirements.	Maintain 35% or higher rate of students successfully completing UC/CSU A-G course requirements.	Maintain 35% or higher rate of students successfully completing UC/CSU A-G course requirements.	Maintain 35% or higher rate of students successfully completing UC/CSU A-G course requirements.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

The number of Career Technical Education (CTE) Pathways successfully completed by 12th graders

12th graders successfully completed 46 Career Technical Education (CTE) Pathways courses as reported by Calpads.

The number of completed CTE Pathways courses will increase from 46 to 50.

The number of completed CTE Pathways courses (concentrators and completers) will be maintained at 50 or more.

The number of completed CTE Pathways courses (concentrators and completers) will be maintained at 50 or more.

The master schedule and class rosters of elective and core course opportunities.

100% of students, including students with disabilities, had access to a broad course of study which included fine arts, industrial technology and foreign language, enabling them to meet high school graduation and college entrance requirements.

Maintain a master schedule of elective opportunities that allow all students, including students with disabilities, to meet high school graduation and college entrance requirements, such as music, art, industrial technology and foreign language.

Maintain a master schedule of elective opportunities that allow all students, including students with disabilities, to meet high school graduation and college entrance requirements, such as music, art, industrial technology and foreign language.

Maintain a master schedule of elective opportunities that allow all students, including students with disabilities, to meet high school graduation and college entrance requirements, such as music, art, industrial technology and foreign language.

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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Ferndale High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1 Class Period of AVID (.17 FTE) to provide learning support principally directed to unduplicated students.

1 Class Period of College and Career Readiness (.17 FTE) to provide learning support principally directed to unduplicated students.

1 Class Period of College and Career Readiness (.17 FTE) to provide learning support principally directed to unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,744	\$22,759	\$22,759
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	Transfer from HCOE - Subagreement for services	Transfer from HCOE - Subagreement for services	Transfer from HCOE - Subagreement for services

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

AVID Summer Institute. AVID Membership Fee. Training and membership to support AVID teachers to provide learning support principally directed to unduplicated students.

Training and materials to support Career and College Readiness course teachers to provide learning support principally directed to unduplicated students.

Training and materials to support Career and College Readiness course teachers to provide learning support principally directed to unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,734	A. \$3,000 Training B. \$5,000 Materials	A. \$3,000 Training B. \$5,000 Materials
Source	Supp/Conc	A. Supplemental/ Concentration B. LCFF \$1,000 and Supplemental/ Concentration \$4,000	A. Supplemental/ Concentration B. LCFF \$1,000 and Supplemental/ Concentration \$4,000
Budget Reference	Dues/Membership & Registration Materials	A. Dues/Membership & Registration B. Materials	A. Dues/Membership & Registration B. Materials

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Ferndale Elementary

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

.60 FTE Fine Arts Teacher/Math Intervention Support. This position provides additional fine art instruction and math support principally directed toward unduplicated students.

.60 FTE Fine Arts Teacher/Math Intervention Support. This position provides additional fine art instruction and math support principally directed toward unduplicated students.

.60 FTE Fine Arts Teacher/Math Intervention Support. This position provides additional fine art instruction and math support principally directed toward unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,936	\$40,242	\$40,242
Source	Supp/Conc.	Supp./Conc.	Supp./Conc.
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

.50 FTE PE Teacher
.17 FTE FHS Drama Teacher

.50 FTE PE Teacher (FES and FHS shared)
.17 FTE FHS Fine Arts - Drama/Film
Teacher

.50 FTE PE Teacher (FES and FHS shared)
.17 FTE FHS Fine Arts - Drama/Film
Teacher

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

- See Goal 2 Action 4
.50 FTE PE Teacher
.17 FTE

From Goal 2 Action 6 total -

From Goal 2 Action 6 total -

Source

REAP

From Goal 2 Action 6 total -
LCFF
REAP

From Goal 2 Action 6 total -
LCFF
REAP

Budget Reference

Certificated Salaries/Benefits

From Goal 2 Action 6 total - Certificated
Salaries/Benefits

From Goal 2 Action 6 total - Certificated
Salaries/Benefits

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, Ferndale High School : 10th-12th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The District will pay for all high school students to take the PSAT test and all AP Testing

The District will pay for all high school students to take the PSAT test and all AP Testing

The District will pay for all high school students to take the PSAT test and all AP Testing

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 8,351	\$4,360	\$4360
Source	LCFF - \$500.00 Supp/Conc. - \$7,851.00	LCFF - \$2000 Supp/Conc. - \$2360	LCFF - \$2000 Supp/Conc. - \$2360
Budget Reference	Testing 4314 Materials 4310	Testing 4314 Materials 4310	Testing 4314 Materials 4310

Action #6

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

Students to be Served

All Students

Location(s)

Specific Grade spans, Ferndale High School: 11th-12th grades

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

4 AP Classes (AP Calculus - AP English - AP US History - AP Environmental Science)

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

5 AP Classes (AP Calculus - AP English - AP US History - AP Environmental Science - AP Spanish)

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

5 AP Classes (AP Calculus - AP English - AP US History - AP Environmental Science - AP Spanish)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 2 Action 6	From Goal 2 Action 6 total	From Goal 2 Action 6 total
Source	See Goal 2 Action 6	From Goal 2 Action 6 total - LCFF	From Goal 2 Action 6 total - LCFF
Budget Reference	See Goal 2 Action 6	From Goal 2 Action 6 total - Certificated Salaries and Benefits	From Goal 2 Action 6 total- Certificated Salaries and Benefits

Action #7

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

Students to be Served

Location(s)

All Students

Specific Schools, Ferndale High School

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Additional CTE Course (.17 FTE) Ag Soil Chemistry

Additional CTE Course (.17 FTE) Ag Soil Chemistry

Additional CTE Course (.17 FTE) Ag Soil Chemistry

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

See Goal 2 Action 6

From Goal 2 Action 6 total

From Goal 2 Action 6 total

Source	See Goal 2 Action 6	From Goal 2 Action 6 total - LCFF	From Goal 2 Action 6 total - LCFF
Budget Reference	See Goal 2 Action 6	From Goal 2 Action 6 total - Certificated Salaries and Benefits	From Goal 2 Action 6 total - Certificated Salaries and Benefits

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Ferndale Elementary

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New goal for 2018-2019

1.0 Math Intervention Teachers to provide grade level intensive math support at the elementary school.

1.0 Math Intervention Teachers to provide grade level intensive math support at the elementary school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A for 17-18	A. \$39,395 B. \$39,395	A. \$39,395 B. \$39,395
Source	N/A for 17-18	A. Supp/Conc B. SIG	A. Supp/Conc B. SIG
Budget Reference	N/A for 17-18	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #9

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

Students to be Served

Location(s)

All Students

Specific Schools, Ferndale High School

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New action for 2018-2019

Additional CTE Pathways Advanced Ag. Science Class (.17 FTE) Ag. Interdisciplinary Sciences

Additional CTE Pathways Advanced Ag. Science Class (.17 FTE) Ag. Interdisciplinary Sciences

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A (new action 2018-19)

From Goal 2 Action 6 total

From Goal 2 Action 6 total

Source	N/A	LCFF	LCFF
Budget Reference	N/A	Certificated Salaries and Benefits	Certificated Salaries and Benefits

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 2

The District will provide the basic "core" program for all students including: appropriately credentialed teachers, standards (CCSS) aligned Instructional materials, school facilities in good repair, and learning/teaching support to facilitate Professional Development and access to current technology.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Identified Need:

2015 FIT inspection identified a "Fair" rating for the high school facilities and a "Good" rating for the elementary school facilities.
2014-2015 CAASPP Results: ELA - 35% of the District students either met or exceeded the ELA Standards and 24% of the District students either or exceeded the Math Standards.

Expected Annual Measureable Outcomes

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

Calpads and SARC data reports on appropriately credentialed teachers.	100% of the teachers were fully credentialed and appropriately assigned.	All certificated staff will be fully credentialed and appropriately assigned.	All certificated staff will be fully credentialed and appropriately assigned.	All Certificated staff will be fully credentialed an appropriately assigned.
Annual Board Resolution of Sufficiency of Materials and Williams Complaints filed.	100% of all students have access to standards aligned instructional materials.	Maintain 100% of all students have access to standards aligned instructional materials.	Maintain 100% of all students have access to standards aligned instructional materials.	Maintain 100% of all students have access to standards aligned instructional materials.
Classroom observations, teacher evaluations and review of grade level and content area lesson plans.	Math and ELA State Standards aligned instruction was provided in all classrooms for all students and ELD for EL.	Maintain implementation of Math and ELA CCSS for all students and ELD for EL.	Maintain implementation of Math and ELA CCSS for all students and ELD for EL.	Maintain implementation of Math and ELA CCSS for all students and ELD for EL.
FIT Rating annually reported on SARC	The Elementary School had a rating of "Good" and the High School had a rating of "Fair".	Maintain the FIT Rating to at least "Fair" or higher at each school site.	Maintain the FIT Rating to at least "Fair" or higher at each school site.	Maintain the FIT Rating to at least "Fair" or higher at each school site.

CAASPP Results –
District wide

35.9% of the students met or exceeded the ELA standards on the CAASPP and 26% of the students met or exceeded the Math Standards.

Increase in CAASPP scores by 2% (District wide).

Increase in CAASPP scores by 2% (District wide).

Increase in CAASPP scores by 2% (District wide).

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

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

Provide financial support for the Beginning Teacher Support & Assessment Program (BTSA), stipends for participating teachers, mentor teachers and administration, and release time/substitutes for collaboration and observation.

2018-19 Actions/Services

Provide financial support for the North Coast Teacher Induction Program (NCTIP), stipends for participating teachers, mentor teachers and administration, and release time/substitutes for collaboration and observation.

2019-20 Actions/Services

Provide financial support for the North Coast Teacher Induction Program (NCTIP), stipends for participating teachers, mentor teachers and administration, and release time/substitutes for collaboration and observation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a.\$23,100 b.\$5,000	a.\$9,000 b.\$5,000	a.\$9,000 b.\$5,000
Source	LCFF	LCFF	LCFF

Budget Reference

a.Contractd Services 5800
b.Substitutes Salaries

Contracted Services 5800
Substitute Salaries 1140

Contracted Services 5800
Substitute Salaries 1140

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Repairs/Maintenance/Cleaning of Facilities as identified on annual FIT and as needed for safety and to maintain daily operations.

Repairs/Maintenance/Cleaning/Supplies of Facilities as identified on annual FIT and as needed for safety and to maintain daily operations.

Repairs/Maintenance/Cleaning/Supplies of Facilities as identified on annual FIT and as needed for safety and to maintain daily operations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Restif - \$140,630 Maintenance/Operations/Repairs - \$122,271 CTEIG-Shop Improvements - \$39,329	A. Restif - \$140,630 B. Maintenance/Operations/Repairs - \$75,000 C. CTEIG-Shop Improvements - \$19,679 D. Salaries - \$14,378 E. Maintenance Supplies - \$20,513 F. Other Repairs - \$26,165	A. Restif - \$140,630 B. Maintenance/Operations/Repairs - \$75,000 C. CTEIG-Shop Improvements - \$19,679 D. Salaries - \$14,378 E. Maintenance Supplies - \$20,513 F. Other Repairs - \$26,165
Source	Ongoing/Major Maint./LCFF/CTEIG	A. LCFF B. Ongoing/Major Maintenance C. CTEIG D. Ongoing/Major Maintenance E. Ongoing/Major Maintenance F. Ongoing/Major Maintenance	A. LCFF B. Ongoing/Major Maintenance C. CTEIG D. Ongoing/Major Maintenance E. Ongoing/Major Maintenance F. Ongoing/Major Maintenance

Budget Reference

Repairs-Buildings/Contr. Services
 Salaries and benefits \$11,861
 Supplies \$41,513
 Cont. Services \$247,383
 Other Outgo. \$1,473

A. Contracted Services
 C. Contracted Services
 D. Classified salaries and benefits
 B. Building Repairs
 E. Supplies
 F. Other Repairs

A. Contracted Services
 C. Contracted Services
 D. Classified salaries and benefits
 B. Building Repairs
 E. Supplies
 F. Other Repairs

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

Professional Development – Staff will be attending the 2017 SHIFT Symposium at HCOE, Summer AVID Institute, AP Conference, Iteach Seminar and other Administration approved workshops throughout the school year.

2018-19 Actions/Services

Professional Development – Staff will be attending selected and approved professional development sessions throughout the year.

2019-20 Actions/Services

Professional Development – Staff will be attending selected and approved professional development sessions throughout the year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,393	\$41,263.00	\$41,263.00
Source	LCFF/College Readiness/SIG/Title II	LCFF SIG	LCFF SIG
Budget Reference	Registration & Travel	Registration and Travel	Registration and Travel

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

Annual purchase of supplemental textbook materials (consumables) - replacement of textbooks as needed - Student Supplies

2018-19 Actions/Services

Annual purchase of supplemental textbook materials (consumables) - replacement of textbooks as needed - Student Supplies

2019-20 Actions/Services

Annual purchase of supplemental textbook materials (consumables) - replacement of textbooks as needed - Student Supplies

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	\$155,054	\$199,661	\$199,661
Source	LCFF Lottery CTE	LCFF Lottery CTE	LCFF Lottery CTE
Budget Reference	Textbooks Supplies	Textbooks Supplies	Textbooks Supplies

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase the Technology available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks and I pads, Chrome Carts, and software programs; Accelerated Reader, Raz Kids and ALEKS Math.

Increase the Technology available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks and I pads, Chrome Carts, and software programs; Accelerated Reader, Raz Kids and ALEKS Math.

Increase the Technology available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks and I pads, Chrome Carts, and software programs; Accelerated Reader, Raz Kids and ALEKS Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,112 a.SIG/College Readiness \$38,550 b.LCFF \$21	\$45,495 total a.\$13,728 b.\$31,767	\$45,495 a. \$13,728 b. \$31,767
Source	LCFF – SIG -College Readiness	a. SIG/LCFF b. LCFF	a. SIG/LCFF b. LCFF

Budget Reference

a.Computers 4400s
b.Other Technology 4400s

a.Computers
b.Other Technology

a.Computers
b.Other Technology

Action #6

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Core and Special Education Teachers to provide instruction aligned to state standards and 21st century learning

Core and Special Education Teachers to provide instruction aligned to state standards and 21st century learning

Core and Special Education Teachers to provide instruction aligned to state standards and 21st century learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,698,246	\$1,179,613 (LCFF) \$887,365 (EPA) \$521,132 (Spec Ed.) -Certificated Salaries and Benefits \$294,110/Classified Salaries and Benefits \$227,022	\$1,179,613 (LCFF) \$887,365 (EPA) \$521,132 (Spec Ed.) -Certificated Salaries and Benefits \$294,110/Classified Salaries and Benefits \$227,022
Source	LCFF/EPA/Sp Ed	LCFF/EPA/Sp Ed	LCFF/EPA/Sp Ed
Budget Reference	Certificated & Classified Salaries and Benefits	Certificated & Classified Salaries and Benefits	Certificated & Classified Salaries and Benefits

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

6 Staff Development Days - topics and focus to be determined by the Site administration and Grade Level Leaders/Dept Heads to address instruction, student learning, curriculum and school climate.

6 Staff Development Days - topics and focus to be determined by the Site administration and Grade Level Leaders/Dept Heads to address instruction, student learning, curriculum and school climate.

6 Staff Development Days - topics and focus to be determined by the Site administration and Grade Level Leaders/Dept Heads to address instruction, student learning, curriculum and school climate.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	See Goal 2 Action 6	From Goal 2 Action 6 total	From Goal 2 Action 6 total
Source	See Goal 2 Action 6	From Goal 2 Action 6 total - LCFF/EPA	From Goal 2 Action 6 total - LCFF/EPA
Budget Reference	See Goal 2 Action 6	From Goal 2 Action 6 total - Certificated Salaries and Benefits	From Goal 2 Action 6 total - Certificated Salaries and Benefits

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase the Technology available for instruction and student learning with the ability for unduplicated students to borrow/check out devices when needed.

Increase the Technology available for instruction and student learning with the ability for unduplicated students to borrow/check out devices when needed.

Increase the Technology available for instruction and student learning with the ability for unduplicated students to borrow/check out devices when needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 2800	\$14,341	\$14,341
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	Computers/OtherTechnology 4400s	Computers/OtherTechnology 4400s	Computers/OtherTechnology 4400s

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified

Goal 3

The District will increase achievement for all students, including the acquisition of English for English learners and a supportive, least-restrictive environment for special education students.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities:

Identified Need:

2014-2015 CAASPP Results: ELA - 35% of the District students either met or exceeded the ELA Standards and 24% of the District students either or exceeded the Math Standards.
2015 API Score: CDE is developing new indicators for API scores
2014 Students Successfully Completing UC/CSU A-G Course Requirements- 47%.
2015-2016 Participation Rate for Enrollment in AP Classes: 24%.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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The number of Career Technical Education (CTE) Pathways successfully completed by 12th graders as reported on Calpads

12th graders successfully completed 46 Career Technical Education (CTE) Pathways as reported by Calpads.

The number of completed CTE Pathways will increase from 46 to 51.

The number of completed CTE Pathways will increase from 51 to 56.

The number of completed CTE Pathways will increase from 56 to 61.

Percentage of EL Students making progress towards English Progress as reported by the CDE Dashboard

51.5% of the EL students demonstrated progression towards English Proficiency (reclassification).

The % of EL students demonstrating progression towards English Proficiency (reclassification) will increase from 51.5% to 54.5%.

The % of EL students demonstrating progression towards English Proficiency (reclassification) will increase from 54.5% to 57.5%.

The % of EL students demonstrating progression towards English Proficiency (reclassification) will increase from 57.5% to 60.5%.

Percent of EL making progress on CELDT/ELPAC

17.2% of the EL students demonstrated progress on the CELDT

The % of EL students demonstrating progress on the ELPAC will increase from 17.2% to 20.2%.

New baseline will be created using ELPAC results. (CELDT and ELPAC are not comparable in assessment methods, scoring methods, or rating system.)

New outcome will be developed using 2018-19 baseline.

Percent of ELs reclassified as reported on CDE Dataquest

8.9 % of the EL students were reclassified (redesignated)

The % of students identified as reclassified (redesignated) will increase from 8.9% to 12.9%.

The % of students identified as reclassified (redesignated) will increase from 12.9% to 15.9%.

The % of students identified as reclassified (redesignated) will increase from 15.9% to 18.9%.

Student enrollment in AP Courses

24% of the students were enrolled in AP Courses.

The percentage of students enrolled in an AP Course will increase from 24% to 27%.

Increase from 27% to 30%

Increase from 30% to 33%

Student success on AP exams

In 2016-17, 4 of 17 scores on AP exams were 3 or higher. This is just under 25% of test results scoring 3 or higher.

The percentage of AP scores at 3 or higher will reach 25%.

The percentage of AP scores at 3 or higher will be maintained at 25%.

The percentage of AP scores at 3 or higher will be maintained at 25%.

EAP Readiness results for ELA and Math

19% of the students were identified as "Ready" in the EAP ELA Examination and 11% in the Math Examination.

The percentage of students identified as "Ready" in the EAP ELA and Math Examinations will increase from 19% to 22% in ELA and 11% to 14% in Math.

Increase from 22% to 25% in ELA and 14% to 17% in Math.

Increase from 22% to 25% in ELA and 14% to 17% in Math.

Percentage of Students qualifying for California Scholastic Federation (CIF).

25% of the students qualified for CSF

Maintain a rate of 20% or higher for students qualifying of CSF

Maintain a rate of 20% or higher for students qualifying of CSF

Maintain a rate of 20% or higher for students qualifying of CSF

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

Location(s)

All Students

Specific Grade spans, 4th-6th grades

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Additional 4th-6th Grade level Teacher to reduce class size similar to all other grade levels at the elementary school

Additional 4th-6th Grade level Teacher to reduce class size similar to all other grade levels at the elementary school

Additional 4th-6th Grade level Teacher to reduce class size similar to all other grade levels at the elementary school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 2 Action 6	From Goal 2 Action 6 Total	From Goal 2 Action 6 Total
Source	See Goal 2 Action 6	From Goal 2 Action 6 Total - EPA	From Goal 2 Action 6 Total - EPA
Budget Reference	See Goal 2 Action 6	From Goal 2 Action 6 Total - Certificated Salaries and Benefits	From Goal 2 Action 6 Total - Certificated Salaries and Benefits

Action #2

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

Students to be Served

All Students

Location(s)

Specific Schools, Elementary School

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

After School Intervention/Enrichment to provide extended learning opportunities and additional support aligned to classroom instruction

2018-19 Actions/Services

After School Intervention/Enrichment to provide extended learning opportunities and additional support aligned to classroom instruction

2019-20 Actions/Services

After School Intervention/Enrichment to provide extended learning opportunities and additional support aligned to classroom instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,897	\$16,897	\$16,897
Source	SIG	SIG	SIG
Budget Reference	Teacher Salaries and Benefits	Certificated Salaries and Benefits - Other Pay	Certificated Salaries and Benefits - Other Pay

Action #3

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

Students to be Served

Location(s)

All Students

Specific Grade spans, 11th-12th grades

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

An AG Business course will be offered at the high school as a potential 3rd year math class. (.17 FTE)

An AG Business course will be offered at the high school as a potential 3rd year math class. (.17 FTE)

An AG Business course will be offered at the high school as a potential 3rd year math class. (.17 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 2 Action 6	From Goal 2 Action 6 Total	From Goal 2 Action 6 Total
Source	See Goal 2 Action 6	From Goal 2 Action 6 Total - LCFF	From Goal 2 Action 6 Total - LCFF
Budget Reference	See Goal 2 Action 6	From Goal 2 Action 6 Total - Certificated Salaries and Benefits	From Goal 2 Action 6 Total - Certificated Salaries and Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

.4 FTE Counseling Support to meet with all students, specifically directed at unduplicated youth support and intervention, reinforcing academic achievement and with all junior high and high school students and parents to monitor their 6 year plan and post-secondary goals

.4 FTE Counseling Support to meet with all students, specifically directed at unduplicated youth support and intervention, reinforcing academic achievement and with all junior high and high school students and parents to monitor their 6 year plan and post-secondary goals

.4 FTE Counseling Support to meet with all students, specifically directed at unduplicated youth support and intervention, reinforcing academic achievement and with all junior high and high school students and parents to monitor their 6 year plan and post-secondary goals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,786	\$39,885	\$39,885
Source	Supp./Conc.	Supp./Conc.	Supp./Conc.
Budget Reference	Teacher Salaries and benefits-Guidance	Certificated Salaries and Benefits - Guidance	Certificated Salaries and Benefits - Guidance

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Schoolwide

Specific Schools, Ferndale Elementary

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The 1.0 FTE EL Teacher will provide both pull out and push in class ELD instruction, assess EL performance, monitor progress and determine reclassification status of all EL students at the Elementary site.

The 1.0 FTE EL Teacher will provide both pull out and push in class ELD instruction, assess EL performance, monitor progress and determine reclassification status of all EL students at the Elementary site.

The 1.0 FTE EL Teacher will provide both pull out and push in class ELD instruction, assess EL performance, monitor progress and determine reclassification status of all EL students at the Elementary site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,299	\$84,565	\$84,565
Source	Supp/Concentration	Supp/Concentration	Supp/Concentration
Budget Reference	Teacher Salaries and Benefits-Bilingual	Certificated Salaries and Benefits-Bilingual	Certificated Salaries and Benefits-Bilingual

Action #6

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

Students to be Served

Students with Disabilities

Location(s)

Specific Grade spans, 11th-12th grades

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

One course of English 12 (Support) will be offered at the high school to provide reading and writing support to 11th and 12th grade students with an IEP, a 504 plan or struggling with college prep English courses. (.17 FTE)

2018-19 Actions/Services

One course of English 12 (Support) will be offered at the high school to provide reading and writing support to 11th and 12th grade students with an IEP, a 504 plan or struggling with college prep English courses. (.17 FTE)

2019-20 Actions/Services

One course of English 12 (Support) will be offered at the high school to provide reading and writing support to 11th and 12th grade students with an IEP, a 504 plan or struggling with college prep English courses. (.17 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,123	\$14,686	\$14,686
Source	REAP	REAP	REAP
Budget Reference	Teacher Salaries	Certificated Salaries and Benefits	Certificated Salaries and Benefits

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, 12th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

Financial Management will be included as a graduation requirement for all Seniors. This class will provide an exposure and understanding of the many aspects of personal finances as students prepare to become successful and productive young adults, in particular principally focusing on the identified needs of unduplicated students for life skills and planning skills through increased support in this subject area.

2018-19 Actions/Services

Financial Management will be included as a graduation requirement for all Seniors. This class will provide an exposure and understanding of the many aspects of personal finances as students prepare to become successful and productive young adults, in particular principally focusing on the identified needs of unduplicated students for life skills and planning skills through increased support in this subject area.

2019-20 Actions/Services

Financial Management will be included as a graduation requirement for all Seniors. This class will provide an exposure and understanding of the many aspects of personal finances as students prepare to become successful and productive young adults, in particular principally focusing on the identified needs of unduplicated students for life skills and planning skills through increased support in this subject area.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,003	\$45,517	\$45,517
Source	Supp/Concentration	Supp/Conc	Supp/Conc
Budget Reference	Sub-agreements for Services	Sub-agreements for Services	Sub-agreements for Services

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

Schoolwide

Specific Schools, Elementary School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2 - .495 FTE Instructional Aides in grades K-8 to provide additional support to EL students in the areas of ELA and math.

2.28 FTE Title 1 instructional aides to support Low Income students that have a

2.28 FTE Title 1 instructional aides to support Low Income students that have a need for intervention in the areas of ELA and math.

2.28 FTE Title 1 instructional aides to support Low Income students that have a need for intervention in the areas of ELA and math.

need for intervention in the areas of ELA and math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2 - .495 FTE EL Instructional Aides - \$19,483 2.28 FTE Title 1 Aides - \$73,218	Title 1 Aides - \$69,879 (Title 1)	Title 1 Aides - \$69,879 (Title 1)
Source	Supp/Concentration Title I	Title I	Title I
Budget Reference	Classified Instructional Aide - Salaries and Benefits	Classified Instructional Aides - Salaries and Benefits	Classified Instructional Aides - Salaries and Benefits

Action #9

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1 Period Math Intervention (.17 FTE) will provide additional instructional time and support for students struggling to meet the high school graduation requirements in Mathematics

1 Period Math Intervention (.17 FTE) will provide additional instructional time and support for students struggling to meet the high school graduation requirements in Mathematics

1 Period Math Intervention (.17 FTE) will provide additional instructional time and support for students struggling to meet the high school graduation requirements in Mathematics

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$14,228

\$14,686

\$14,686

Source	Supp/Concentration	Supp/Conc	Supp/Conc
Budget Reference	Teacher Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Elementary School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

NWEA Testing to assess student progress at benchmark points throughout the year. The data collected and analyzed can be used to identify need, target intervention and support for unduplicated students.

2018-19 Actions/Services

NWEA Testing to assess student progress at benchmark points throughout the year. The data collected and analyzed can be used to identify need, target intervention and support for unduplicated students.

2019-20 Actions/Services

NWEA Testing to assess student progress at benchmark points throughout the year. The data collected and analyzed can be used to identify need, target intervention and support for unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,792	\$7,792	\$7,792
Source	Supp./Conc.	Supp/Conc	Supp/Conc
Budget Reference	Testing (OB 4314)	Testing	Testing

Action #11

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

Students to be Served

All Students

Location(s)

Specific Schools, Elementary School

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The Reading Intervention Teacher Position will be increased from .50 FTE to 1.0 FTE. The additional time will be used to provide support for struggling young readers in grades K-3 and targeted academic reading support for students in grades 4 - 6. Based on the level of need support may also be provided in Mathematics.

The Reading Intervention Teacher Position will be increased from .50 FTE to 1.0 FTE. The additional time will be used to provide support for struggling young readers in grades K-3 and targeted academic reading support for students in grades 4 - 6. Based on the level of need support may also be provided in Mathematics.

The Reading Intervention Teacher Position will be increased from .50 FTE to 1.0 FTE. The additional time will be used to provide support for struggling young readers in grades K-3 and targeted academic reading support for students in grades 4 - 6. Based on the level of need support may also be provided in Mathematics.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	See Goal 2 Action 6	From Goal 2 Action 6 Total	From Goal 2 Action 6 Total
Source	See Goal 2 Action 6	From Goal 2 Action 6 Total - EPA	From Goal 2 Action 6 Total - EPA
Budget Reference	See Goal 2 Action 6	From Goal 2 Action 6 Total - Certificated Salaries and Benefits	From Goal 2 Action 6 Total - Certificated Salaries and Benefits

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

New

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New Service for 2018-2019.

The District will contribute to the salary of a regional Foster Youth Liaison to serve the foster youth of the district for increased services and additional support.

The District will contribute to the salary of a regional Foster Youth Liaison to serve the foster youth of the district for increased services and additional support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A 2017-2018	\$500.00	\$500.00
Source	N/A - new action 2018-19	Supp./Conc.	Supp./Conc.
Budget Reference	N/A	Contracted Services	Contracted Services

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, 7-12 grades

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New action for 2018-19

The district will provide CalSoap tutors at the middle and high school levels to support academic development of unduplicated students.

The district will provide CalSoap tutors at the middle and high school levels to support academic development of unduplicated students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A - new service for 18-19	\$2000.00	\$2000.00
Source	New service for 18-19	Supp./Conc.	Supp./Conc.
Budget Reference	New service for 18-19	Contracted Services	Contracted Services

Action #14

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Ferndale Elementary

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New action for 2018-2019 (taken from Action 8 in 17-18)

2 - .495 FTE Instructional Aides in grades K-8 to provide additional support to EL students in the areas of ELA and math.

2 - .495 FTE Instructional Aides in grades K-8 to provide additional support to EL students in the areas of ELA and math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0 - New action for 2018-2019 (taken from Action 8 in 17-18)	EL Instructional Aides - \$25,881	EL Instructional Aides - \$25,881
Source	N/A	Supp/Conc.	Supp/Conc.
Budget Reference	N/A	Classified Salaries and Benefits	Classified Salaries and Benefits

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 4

The District will improve student engagement by maintaining a positive learning environment, encouraging parent participation and providing a safe school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6, 7

Local Priorities:

Identified Need:

In 2014, the District had a 9.3% Chronic Absenteeism Rate according to ARIES which increased to 12.1% by 2016-17.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Average Daily Attendance as recorded in AERIES.

The Average Daily Attendance for the District was 95.1%

The Average Daily Attendance will be 94% or higher.

The Average Daily Attendance will be 94% or higher.

The Average Daily Attendance will be 94% or higher.

Chronic Absenteeism Rates as identified in AERIES.

Chronic Absenteeism Rate for the District was 12.1%.

The Chronic Absenteeism Rate for the District will reduce from 12.1% to 11.1%.

The Chronic Absenteeism Rate for the District will remain below 11%.

The Chronic Absenteeism Rate for the District will remain below 11%.

The high school dropout rate as identified in AERIES.

The high school dropout rate was 0%.

Maintain a high school dropout rate of less than 5%.

Maintain a high school dropout rate of less than 5%.

Maintain a high school dropout rate of less than 5%.

The middle school dropout rate as identified in AERIES.

The middle school dropout rate was 0%.

Maintain a middle school dropout rate of 0%.

Maintain a middle school dropout rate of 0%.

Maintain a middle school dropout rate of 0%.

<p>High school graduation rates as reported in the CDE Dashboard.</p>	<p>The High School Graduation rate was 96.6%</p>	<p>Maintain a high school graduation rate of 95% or higher.</p>	<p>Maintain a high school graduation rate of 95% or higher.</p>	<p>Maintain a high school graduation rate of 95% or higher.</p>
<p>Pupil Suspension Rate as reported by CDE Dashboard.</p>	<p>The pupil Suspension rate was 3%.</p>	<p>Maintain a pupil suspension rate of 5% or less.</p>	<p>Maintain a pupil suspension rate of 5% or less.</p>	<p>Maintain a pupil suspension rate of 5% or less.</p>
<p>Pupil Expulsion Rates as reported in Calpads.</p>	<p>The pupil expulsion rate was 0%.</p>	<p>Maintain a pupil expulsion rate of 0%.</p>	<p>Maintain a pupil expulsion rate of 0%.</p>	<p>Maintain a pupil expulsion rate of 0%.</p>
<p>California Healthy Kids Survey results</p>	<p>95% of parents strongly agreed/agreed the schools are safe. 93% of staff strongly agreed/agreed the schools are safe. 67% of the students felt very safe/safe at school.</p>	<p>Maintain 95% of the parents/staff strongly agree/agree the schools are safe. Increase the percentage of students that feel very safe/safe by 5%.</p>	<p>Maintain 95% of the parents/staff strongly agree/agree the schools are safe. Increase the percentage of students that feel very safe/safe by 5% to 72%.</p>	<p>Maintain 95% of the parents/staff strongly agree/agree the schools are safe. Increase the percentage of students that feel very safe/safe by 3% to 75%.</p>

The number of Parent and Community Volunteers as recorded in FES and FHS visitor logs as well as School Board approval of volunteers.

85 parent and community members volunteered for the district.

The number of parent and community volunteers for the district will increase to 90.

The number of parent and community volunteers for the district will increase to 95.

The number of parent and community volunteers for the district will increase to 100.

Parent attendance at Student Conferences (FES) as recorded by teachers and counselors.

78% of the parents attended student conferences.

Increase parent attendance at parent/teacher conferences from 78% to 80%.

Increase parent attendance at parent/teacher conferences from 80% to 82%.

Increase parent attendance at parent/teacher conferences from 80% to 84%.

Attendance sheets and the minutes from meetings will track family participation at LCAP related meetings.

12 Families participated in LCAP related meetings.

Increase families participating in LCAP related meetings to 25. Double the number of families from prior year.

Maintain the number of families participating in LCAP related meetings at 25 or more.

Maintain the number of families participating in LCAP related meetings at 25 or more.

Attendance at school and related community events as tracked by ticket counts.

The attendance at school and related community events was 3,844.

Attendance at community events will increase by 10% to 4,228.

Attendance at community events will be maintained at 4,000 or above.

Attendance at community events will be maintained at 4,000 or above.

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

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

.20 FTE Administrative time is dedicated to monitoring attendance and maintaining a positive learning environment. Balance of principal's time is spent working with teachers and families and managing school site.

.20 FTE Administrative time is dedicated to monitoring attendance and maintaining a positive learning environment. Balance of principal's time is spent working with teachers and families and managing school site.

.20 FTE Administrative time is dedicated to monitoring attendance and maintaining a positive learning environment. Balance of principal's time is spent working with teachers and families and managing school site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,096	\$23,977	\$23,977
Source	LCFF	LCFF	LCFF
Budget Reference	Principal Salaries and Benefits	Principal Salaries and Benefits	Principal Salaries and Benefits

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

2.0 FTE Attendance Clerk - The attendance clerks at Ferndale Elementary School and Ferndale High School monitor student attendance and daily notifies parents when students are absent.

2018-19 Actions/Services

2.0 FTE Attendance Clerk - The attendance clerks at Ferndale Elementary School and Ferndale High School monitor student attendance and daily notifies parents when students are absent.

2019-20 Actions/Services

2.0 FTE Attendance Clerk - The attendance clerks at Ferndale Elementary School and Ferndale High School monitor student attendance and daily notifies parents when students are absent.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$127,578	\$133,578	\$133,578
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries and Benefits - Secretary	Classified Salaries and Benefits - Secretary	Classified Salaries and Benefits - Secretary

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

.20 FTE of Administration time is used to support and provide guidance to both students and staff concerning students' emotional and behavioral concerns.

.20 FTE of Administration time is used to support and provide guidance to both students and staff concerning students' emotional and behavioral concerns.

.20 FTE of Administration time is used to support and provide guidance to both students and staff concerning students' emotional and behavioral concerns.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,096	\$23,977	\$23,977
Source	LCFF	LCFF	LCFF
Budget Reference	Principal Salary and Benefits	Principal Salary and Benefits	Principal Salary and Benefits

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

Additional technology support will provide time for the District Technology Coordinator to implement the K-12 Common Sense Media Curriculum.

2018-19 Actions/Services

Action no longer needed.

2019-20 Actions/Services

Action no longer needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,170	\$0	\$0
Source	SIG	SIG	SIG
Budget Reference	Contracted Services	Contracted Services	Contracted Services

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

.6 FTE Counselor to provide emotional and behavioral support to all students.

.8 FTE Counselor to provide emotional and behavioral support to all students.

.8 FTE Counselor to provide emotional and behavioral support to all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$64,178	\$59,829	\$59,829
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	Counseling Salaries and Benefits	Certificated Salaries and Benefits-Counseling	Certificated Salaries and Benefits - Counseling

Action #6

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

Students to be Served

All Students

Location(s)

Specific Schools, Elementary School

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.0 FTE Social Worker to provide support to families and students

1.0 FTE Social Worker to provide support to families and students

1.0 FTE Social Worker to provide support to families and students

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

\$74,485

\$80,258

\$80,258

Source

SIG

SIG

SIG

Budget Reference

Counseling Salaries and benefits

Certificated Salaries and Benefits - Counseling

Certificated Salaries and Benefits - Counseling

Action #7

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

Students to be Served

All Students

Location(s)

Specific Schools, High School

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The District provides Coaching Stipends, Athletic Director and Transportation to and from athletic events as part of a comprehensive extra/co-curricular program.

The District provides Coaching Stipends, Athletic Director and Transportation to and from athletic events as part of a comprehensive extra/co-curricular program.

The District provides Coaching Stipends, Athletic Director and Transportation to and from athletic events as part of a comprehensive extra/co-curricular program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,921	\$32,681 (\$11,082 Certificated Salaries and Benefits, \$ 21,599 Classified Salaries and Benefits)	\$32,681 (\$11,082 Certificated Salaries and Benefits, \$ 21,599 Classified Salaries and Benefits)
Source	LCFF/Lottery	Lottery	Lottery
Budget Reference	Teacher Salaries/Other Cert Salaries/Coaches Stipends	Teacher Salaries/Other Cert Salaries/Coaches Stipends	Teacher Salaries/Other Cert Salaries/Coaches Stipends

Action #8

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

Students to be Served

All Students

Location(s)

Specific Schools, Elementary School

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The District provides stipends to Coaches and an Athletic Director at the Elementary School as part of a comprehensive extra/co-curricular program.

The District provides stipends to Coaches and an Athletic Director at the Elementary School as part of a comprehensive extra/co-curricular program.

The District provides stipends to Coaches and an Athletic Director at the Elementary School as part of a comprehensive extra/co-curricular program.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$20,854

\$14,972 (\$9,838 Certificates Salaries and Benefits / \$5,134 Classified Salaries and Benefits)

\$14,972 (\$9,838 Certificates Salaries and Benefits / \$5,134 Classified Salaries and Benefits)

Source	LCFF/Lottery	Lottery	Lottery
Budget Reference	Teacher Salaries/Other Cert salaries/Coaches stipends	Teacher Salaries/Other Cert salaries/Coaches stipends	Teacher Salaries/Other Cert salaries/Coaches stipends

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

An annual fee will be paid to the California School Board Association for their GAMUT services. This provides the District with recommended Board Policies/Administrative Regulations to stay current with changes in State law and Ed. Code, as well as providing an electronic version of the District Policies/ARs available to all stakeholders.

An annual fee will be paid to the California School Board Association for their GAMUT services. This provides the District with recommended Board Policies/Administrative Regulations to stay current with changes in State law and Ed. Code, as well as providing an electronic version of the District Policies/ARs available to all stakeholders.

An annual fee will be paid to the California School Board Association for their GAMUT services. This provides the District with recommended Board Policies/Administrative Regulations to stay current with changes in State law and Ed. Code, as well as providing an electronic version of the District Policies/ARs available to all stakeholders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,335	\$9,586	\$9,586
Source	LCFF	LCFF	LCFF
Budget Reference	Dues & Memberships	Dues & Memberships	Dues & Memberships

Action #10

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

Students to be Served

All Students

Location(s)

Specific Schools, High School

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

The District provides .17 FTE certificated position in support of the FFA program. This time is used to provide guidance to students with their individual projects, instruct the Leadership class and prepare students for competitions.

2018-19 Actions/Services

The District provides .17 FTE certificated position in support of the FFA program. This time is used to provide guidance to students with their individual projects, instruct the Leadership class and prepare students for competitions.

2019-20 Actions/Services

The District provides .17 FTE certificated position in support of the FFA program. This time is used to provide guidance to students with their individual projects, instruct the Leadership class and prepare students for competitions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 2 Action 6	From Goal 2 Action 6 Total	From Goal 2 Action 6 Total
Source	See Goal 2 Action 6	From Goal 2 Action 6 Total: LCFF	From Goal 2 Action 6 Total: LCFF
Budget Reference	See Goal 2 Action 6	From Goal 2 Action 6 Total: Certificated Salaries and Benefits	From Goal 2 Action 6 Total: Certificated Salaries and Benefits

Action #11

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Food Service will provide an opportunity for all students with healthy food choices for both breakfast and lunch during all school days.

Food Service will provide an opportunity for all students with healthy food choices for both breakfast and lunch during all school days.

Food Service will provide an opportunity for all students with healthy food choices for both breakfast and lunch during all school days.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,255	\$33,255	\$33,255
Source	Cafeteria-Child Nutrition	Cafeteria-Child Nutrition	Cafeteria-Child Nutrition
Budget Reference	Food Service Personnel Salaries and Benefits	Food Service Personnel Salaries and Benefits	Food Service Personnel Salaries and Benefits

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Home to School -Special Education - Ag Education Transportation and Other Transportation Related Expense to support students access to school and co-curricular and extracurricular activities.

Home to School -Special Education - Ag Education Transportation and Other Transportation Related Expense to support students access to school and co-curricular and extracurricular activities.

Home to School -Special Education - Ag Education Transportation and Other Transportation Related Expense to support students access to school and co-curricular and extracurricular activities.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$393,200	<p>A. \$116,727 (Home to School Transportation) B. \$48,170 (Spec Ed Transportation) C. \$46,263 (Transportation - not salaries or benefits - 4000s/5000s) D. \$10,706 (Ag Ed Travel)</p>	<p>A. \$116,727 (Home to School Transportation) B. \$48,170 (Spec Ed Transportation) C. \$46,263 (Transportation - not salaries or benefits - 4000s/5000s) D. \$10,706 (Ag Ed Travel)</p>
Source	Pupil Transportation/Sp Ed/Ag Ed	<p>A. Pupil Transportation B. Special Ed Transportation C. Transportation - not salaries or benefits - 4000s/5000s D. Ag Ed Travel</p>	<p>A. Pupil Transportation B. Special Ed Transportation C. Transportation - not salaries or benefits - 4000s/5000s D. Ag Ed Travel</p>
Budget Reference	<p>Drivers/travel/repairs/supplies 2000s/3000s - \$123,935 4000s - \$12,649 5000s - \$47,125 Other Outgo \$209,491</p>	<p>A. 2000s/3000s - \$116,727 B. Other Outgo - \$48,170 C/D. 4000s/ - \$14,440 5000s - \$ 31,823</p>	<p>A. 2000s/3000s - \$116,727 B. Other Outgo - \$48,170 C/D. 4000s/ - \$14,440 5000s - \$ 31,823</p>

Action #13

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

As a key part of communication to stakeholders the District and School Websites will be maintained to provide accurate and current school/student related information.

As a key part of communication to stakeholders the District and School Websites will be maintained to provide accurate and current school/student related information.

As a key part of communication to stakeholders the District and School Websites will be maintained to provide accurate and current school/student related information.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	\$5,000	\$7,118	\$7,118
Source	LCFF	LCFF	LCFF
Budget Reference	Computer Lab Tech Salaries and Benefits	Computer Lab Tech Salaries and Benefits	Computer Lab Tech Salaries and Benefits

Action #14

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

Students to be Served

All Students

Location(s)

Specific Schools, Elementary School

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

.50 FTE Ferndale Elementary Office staff to assist with the elements of the SIG Grant. This will provide additional support for students and staff with the implementation of PBIS and data collection.

.50 FTE Ferndale Elementary Office staff to assist with the elements of the SIG Grant. This will provide additional support for students and staff with the implementation of PBIS and data collection.

.50 FTE Ferndale Elementary Office staff to assist with the elements of the SIG Grant. This will provide additional support for students and staff with the implementation of PBIS and data collection.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,183	\$17,816	\$17,816
Source	SIG	SIG	SIG
Budget Reference	Clerical Tech Salary and Benefits	Clerical Tech Salary and Benefits	Clerical Tech Salary and Benefits

Action #15

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

Students to be Served

Location(s)

All Students

Specific Schools, High School

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

.17 FTE Certificated position at Ferndale High School as a Student Support Period to help monitor student attendance and behaviors.

.17 FTE Certificated position at Ferndale High School as a Student Support Period to help monitor student attendance and behaviors.

.17 FTE Certificated position at Ferndale High School as a Student Support Period to help monitor student attendance and behaviors.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	See Goal 2 Action 6	From Goal 2 Action 6 Total	From Goal 2 Action 6 Total
Source	See Goal 2 Action 6	From Goal 2 Action 6 Total: LCFF	From Goal 2 Action 6 Total: LCFF
Budget Reference	See Goal 2 Action 6	From Goal 2 Action 6 Total: Certificated Salaries and Benefits	From Goal 2 Action 6 Total: Certificated Salaries and Benefits

Action #16

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New action for 2018-2019

The district will purchase, install and use the One Call Now system for notifications related to attendance, school events and in cases of lockdown or emergency in order to provide additional and timer sensitive communication with parents, students, staff and other stakeholders.

The district will purchase, install and use the One Call Now system for notifications related to attendance, school events and in cases of lockdown or emergency in order to provide additional and timer sensitive communication with parents, students, staff and other stakeholders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A - New action for 2018-2019	\$1000.00	\$1000.00
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Contracted Services	Contracted Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$387,002

Percentage to Increase or Improve Services

8.62 %

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.

Supplemental and Concentration funds were used at Ferndale HS to provide .17 FTE (1 period) of AVID (G1A1) and AVID training and membership (G1A2), .34 FTE (2 periods) of Financial Management (G3A7), .17 FTE (1 period) Math Intervention (G3A9) and 1.2 FTE of Counseling (G3A4 and G4A5) at the middle school and high school levels for social/emotional support for students. These services helped the student and families to understand both high school graduation and college entrance requirements. The counselor met with all unduplicated students and parents at least once each school year to update requirements, review the student's academic and career path, and to provide information regarding financial support for post-secondary education. These services are all geared towards assisting students to meet the high school graduation requirements and career/college readiness after 12th grade. The counseling support also helped encourage student attendance, increased students' positive perception of their school/education and encouraged a positive school climate. Additionally, the AP Testing Fees (G1A5) were be paid by the District to remove any economic barriers that may prevent a student from participating in the testing.

At Ferndale Elementary School, Supplemental and Concentration funds were primarily used to support EL students in the acquisition of the English language and support within their Core Classes. A 1.0 FTE Certificated EL teacher (G3A5) and 2 - .495 FTE EL aides (G3A8) provided direct assistance to these students. Additionally, NWEA testing (G3A10) was used three times a year to assess the academic progress of these students and assist in identifying intervention needs by student group. To ensure students had access to a broad course of study at the Elementary School a .60 FTE Fine Arts teacher (G1A3) was hired and assisted with Math Intervention as well. Stakeholders continually emphasize the need for this learning experience for the K-8 grade students. Hands-on instruction in the arts and opportunities for students to present their work and perform have been shown to increase student engagement and attendance. Arts integration activities supported diversity and also reinforced concepts in Core Classes. Additional technology was purchased (G2A8) and made available to unduplicated students for check-out/borrowing to support their learning outside of the school day at the after school program and in the home.

Districtwide we will increase the technology available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks and Ipads, Chrome Carts, and software programs; Accelerated Reader, Raz K (G2A5). The District will contribute to the salary of a regional Foster Youth Liaison to serve the foster youth of the district for increased services and additional support (G3A12). The District will provide CalSoap tutors at the middle and high school levels to support the academic development of unduplicated students (G3A13).

The actions listed above were successful in providing the improved and additional services needed to help all students succeed in the District as we continue to adapt to an ever changing student demographics. In recent years the Hispanic/Latino enrollment has increased from 15% to 23%, the EL student population has increased to nearly 10%, and the Socio-Economically Disadvantaged subgroup has nearly doubled to nearly 50%.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$409,659

Percentage to Increase or Improve Services

8.77%

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.

The actions/services being funded and provided on LEA or schoolwide basis are:

District, LEA-wide services:

G1A2 – Career and College Readiness professional development and materials

G2 A8 – Increased tech available for student use and check-out

G3A4 – Increased Academic Counseling FTE (middle and high school)

G3A12 – Foster Youth Liaison

G3A13 – Cal Soap tutors

G4A5 – Increase FTE social/emotional counselors

These services will help the student and families to understand both high school graduation and college entrance requirements. The counselor will meet with student and parents in the middle school and high school grades (7-12) at least once each school year to update requirements, review the student's academic and career path, and to provide information regarding financial support for post-secondary education. These are all geared towards assisting students to meet the high school graduation requirements and career/college readiness after 12th grade. The counseling support also helps encourage student attendance, increase students' positive perception of their school/education and encourages a positive school climate. CalSoap tutors are provided without cost to students who need additional help in the classroom and outside of school, especially in math and language arts. Technology has been purchased and updated so that students in need can check out Chromebooks when needed for home use. The Foster Youth Liaison is available to support Foster Youth with their transition and support needs. An increase in FTE in counseling staff has helped to better provide for our students social/emotional needs and help with many issues our students and families are facing today.

Elementary School schoolwide services:

G1A3 – Fine Arts Teacher

G1A8 – Math Intervention Teacher

G3A5 – EL Teacher

G3A10 – NWEA testing

G3A14 – EL Program Instructional Aides

At Ferndale Elementary School, Supplemental and Concentration funds will be primarily used to support EL students in the acquisition of the English language and support within their Core Classes. A 1.0 FTE Certificated EL teacher and 2 - .495 FTE EL aides will provide direct assistance to these students. Additionally NWEA testing will be used three times a year to assess the academic progress of these students and assist in identifying intervention needs by student group. To ensure students have access to a broad course of study at the Elementary School a .60 FTE Fine Arts. Stakeholders continually emphasize the need for this learning experience for the K-8 grade students. Hands-on instruction in the arts and opportunities for students to present their work and perform have been shown to increase student engagement and attendance. Arts integration activities will support diversity and also reinforce concepts in Core Classes. A Math Intervention teacher provides mostly push-in support for students struggling in math to better build their foundational math skills.

High School schoolwide services:

G1A1 – Career and College readiness Course section

G1A5 – PSAT and AP testing fees paid by school

G3A7 – Financial Management course sections

G3A9 – Math Intervention section

The career and college readiness course (formerly AVID) is directed at unduplicated pupils and students who have not had family members attend college. Study skills, organizational support, and help navigating the A-G requirements and college and trade school entrance requirements are provided. Additionally, the AP Testing Fees will be paid by the District to remove any economic barriers that may prevent a student from participating in the testing. The financial management course provides learning and opportunity to practice personal finance, resume writing, interview practices, and other preparation for life after high school in order to ensure all students are prepared for the financial challenges and responsibilities of adulthood. The Math Intervention course is directed at unduplicated students as an opportunity to receive math support within the school day at no cost to the students and provide additional instruction with support for EL students when needed.

Total funds: \$409,752