

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ferndale Unified

CDS Code: 12753740000000

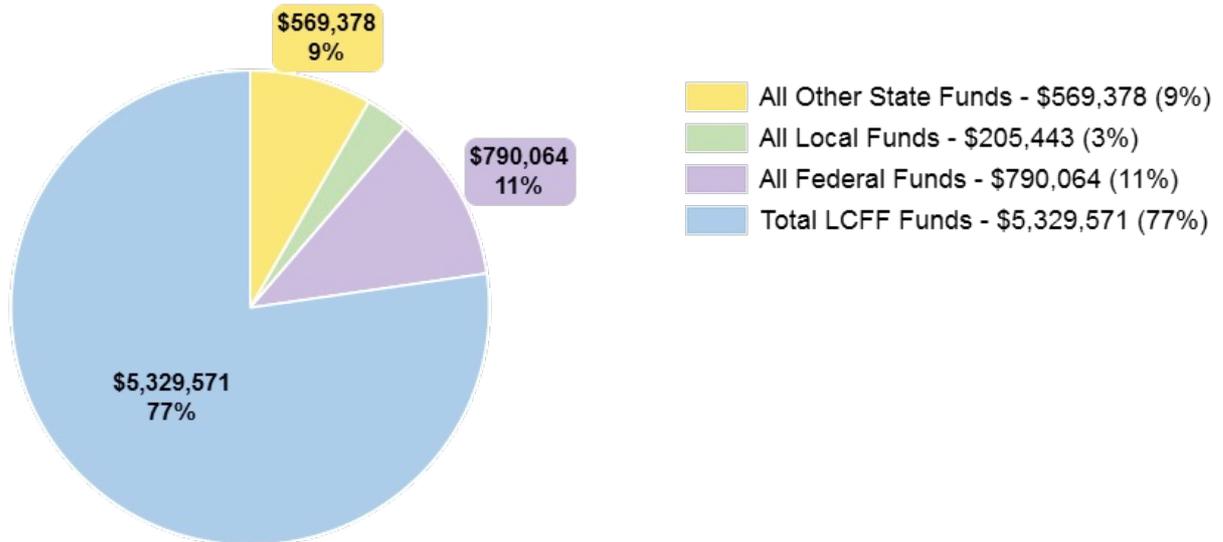
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA Contact Information: Beth Anderson | banderson@ferndalek12.org | 707-786-5900

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

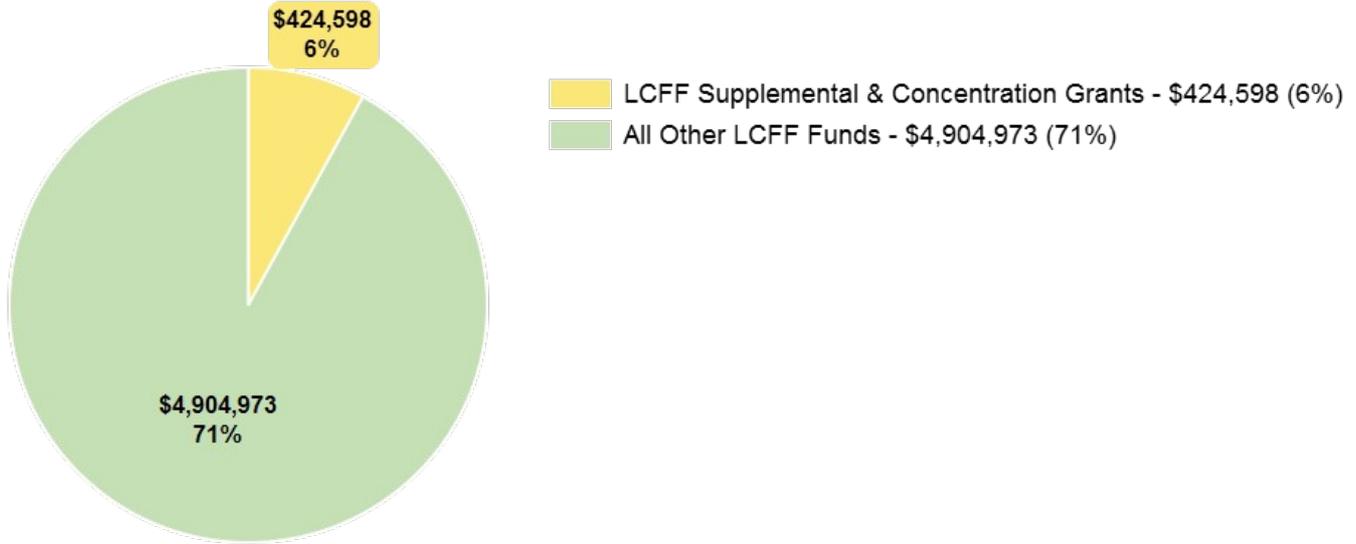
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$569,378	9%
All Local Funds	\$205,443	3%
All Federal Funds	\$790,064	11%
Total LCFF Funds	\$5,329,571	77%

Breakdown of Total LCFF Funds



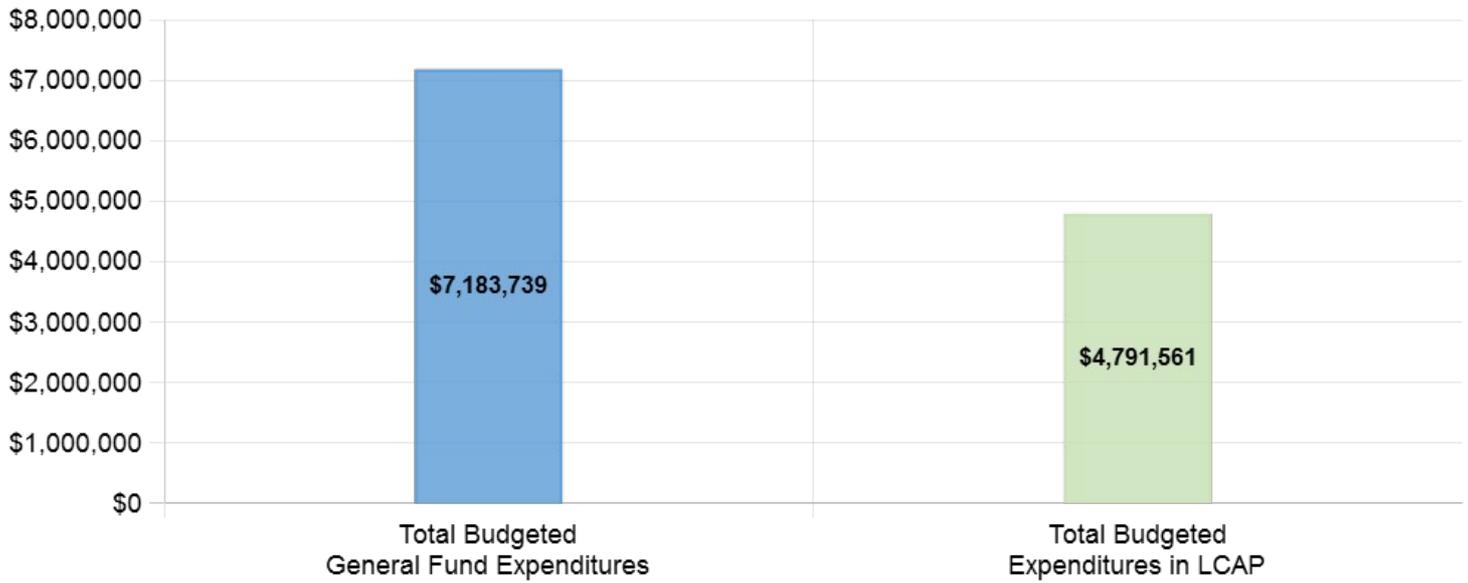
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$424,598	6%
All Other LCFF Funds	\$4,904,973	71%

These charts show the total general purpose revenue Ferndale Unified expects to receive in the coming year from all sources.

The total revenue projected for Ferndale Unified is \$6,894,456, of which \$5,329,571 is Local Control Funding Formula (LCFF), \$569,378 is other state funds, \$205,443 is local funds, and \$790,064 is federal funds. Of the \$5,329,571 in LCFF Funds, \$424,598 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$7,183,739
Total Budgeted Expenditures in LCAP	\$4,791,561

This chart provides a quick summary of how much Ferndale Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Ferndale Unified plans to spend \$7,183,739 for the 2019-20 school year. Of that amount, \$4,791,561 is tied to actions/services in the LCAP and \$2,392,178 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- Administration
- District and School Office Support Staff
- Retiree Benefits
- Substitutes
- Utilities
- Legal and Annual Audit Fees
- Insurance
- IT services
- STRS On-Behalf Contribution
- Copy Machine Agreement
- Land Improvement

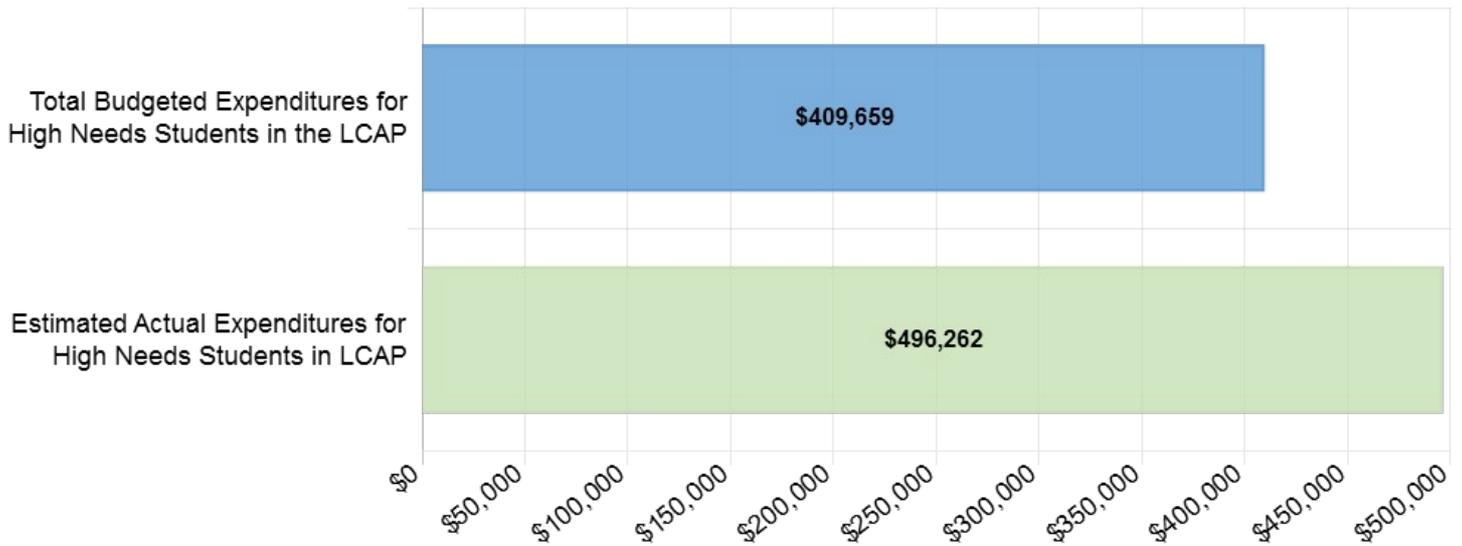
Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Ferndale Unified is projecting it will receive \$424,598 based on the enrollment of foster youth,

English learner, and low-income students. Ferndale Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Ferndale Unified plans to spend \$479,133 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$409,659
Estimated Actual Expenditures for High Needs Students in LCAP	\$496,262

This chart compares what Ferndale Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ferndale Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Ferndale Unified's LCAP budgeted \$409,659 for planned actions to increase or improve services for high needs students. Ferndale Unified estimates that it will actually spend \$496,262 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

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	Contact Name and Title	Email and Phone
Ferndale Unified	Beth Anderson	banderson@ferndalek12.org
	Superintendent	707-786-5900

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". We still very much have small town schools with a lot of community support and small class sizes and many interventions and supports in place for our students.

The student population that the Ferndale Unified School District serves is characterized by the following: 17.7% of the students receive Special Education services at the elementary school site and 13.3% receive Special Education services at the high school site (SARC). 53.9 % of the students in the district meet the qualifying criteria as Socio-Economically Disadvantaged (Spring 2018 Dashboard). 74 % of the students are identified as White, 21 % are identified as Hispanic or Latino and 4% are identified as American Indian (SARCs).

6.2 % of the students are identified as English Language (EL) Learners (Dashboard Spring 2018). Ferndale Elementary School presently serves approximately 350 students from TK through 8th grade. Ferndale High School serves about 150 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 21% and the Socio-Economically Disadvantaged subgroup has risen from 27% to 54%.

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 2017-2018, 2018-2019 and 2019-2020 school 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. 10 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. 14 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. 17 Actions/Services

Review of Performance

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

Greatest Needs

The Ferndale Unified School District had an overall performance indicator in the "Red" or "Orange" performance category in the following areas on the Spring 2018 Dashboard: Chronic Absenteeism (Orange: Students with disabilities, students who are English Learners and students classified as Hispanic), Suspension Rate (Red: Students with disabilities/Orange: students who are English Learners) and Academic Performance - English Language Arts Standardized testing results (Orange: All students, Students with disabilities, students classified as Hispanic, and students who are socioeconomically disadvantaged). The Ferndale Unified School District state indicators or local performance indicators where outcomes were "not met" were:

in Goal 1 Outcome 3: 29% of seniors successfully completed UC/CSU A-G course requirements (goal was 35%, this goal was not met for the second time)

in Goal 2 Outcome 5: In mathematics state assessment scores, only 31.82% of students tested met or exceeded grade level standard (goal was 36%), and

in Goal 3 Outcome 6: The percentage of AP exam scores at 3 or higher was 23% (goal was 25% or higher).

The Ferndale Unified School District is addressing these areas with the following actions and services:

- A-G course completion rate: Professional Development for teachers (G1, A1/G2 A3, A7), increased AP course offerings (G1A6), and the availability of CalSoap tutors (G3A13) as well as academic counseling at the middle and high school levels (GG3A4)

- Mathematics State Assessments: Math Intervention Teacher at elementary site (G1A8), more technology available for student use and check out (G2A8), CalSoap tutors (G3A13), increased counseling services FTE (G4A5) and Professional Development for teachers aligned to math standards, math instruction and use of CAASPP Interim Assessments for data collection and student practice (G2 A3, A7)

- AP Test Scores: Professional Development for teachers (G2 A3, A7), the availability of CalSoap tutors (G3A13), technology available for student use and check out (G2A8), and adoption and implementation of modern and aligned AP instructional materials (G2, A4).

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

Performance Gaps

The Ferndale Unified School District can identify the following state indicators for which performance for any student group was two or more performance levels below the "all student" performance on the Spring 2018 Dashboard:

Chronic Absenteeism: Green: All students, Orange: Students with disabilities, students who are English Learners and students classified as Hispanic

Suspension Rate: Yellow: All students, Red: Students with disabilities, Orange: students who are English

Learners

To address these performance gaps, Ferndale Unified School District has in place the following actions and services:

- 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).
- Suspension Rate: Increased counseling services FTE (G4A5) as part of PBIS and Restorative practices implementation, Professional Development related to PBIS and Restorative practices (G2 A3, A7), implementation of the district's Performance Indicator Review plan with oversight by SELPA.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

None.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

Annual Update

LCAP Year Reviewed:

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 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

Annual Measurable Outcomes

Expected

The percentage of students enrolled in an AP Course will increase from 27% to 30%.

Actual

MET. The percentage of students enrolled in an AP Courses in 2018-2019 is 30%.

Expected

The percentage of students identified as "ready" for college on the EPA section of the CAASPP assessments will increase from 22% to 25% in ELA and 14% to 17% in Math.

Maintain 35% or higher rate of students successfully completing UC/CSU A-G course requirements.

The number of completed CTE Pathways courses (concentrators and completers) was 86.

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.

Actual

MET. The percentage of students identified as "ready" for college on the EPA section of the CAASPP assessments was 29% in ELA and 17% in Math.

NOT MET. 29% of seniors successfully completed UC/CSU A-G course requirements.

MET. The number of completed CTE Pathways courses (concentrators and completers) was maintained at more than 50.

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

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

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

FHS offered 1 class period of College and Career Readiness to provide learning support principally directed to unduplicated students.

\$22,759

\$22,759

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

A. \$3,000 Training
B. \$5,000 Materials

A. \$3,000
B. \$5,143

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$40,242

\$37,674 (Did not elect H/W benefits)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

FUSD continued to employ a .50 FTE PE Teacher (FES and FHS shared) and .17 FTE FHS Fine Arts - Drama/Film Teacher

From Goal 2 Action 6 total

From Goal 2 Action 6 total - \$44,809 and \$16,342

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 sophomores to take the PSAT test and for all AP Testing.

\$4,360

\$4,360 (\$2,000 General Fund and \$2,360 Supp/Conc)

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

FHS was able to offer 5 AP Classes for the first time in 2018-2019 (AP Calculus - AP English - AP US History - AP Environmental Science - AP Spanish).

From Goal 2 Action 6 total

From Goal 2 Action 6 total - \$74,488

Action 7

Planned Actions/Services

Additional CTE Course (.17 FTE) Ag Soil Chemistry

Actual Actions/Services

FHS continued to offer the CTE Course (.17 FTE) Ag Soil Chemistry.

Budgeted Expenditures

From Goal 2 Action 6 total

Estimated Actual Expenditures

From Goal 2 Action 6 total - \$13,792

Action 8

Planned Actions/Services

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

Actual Actions/Services

Through the SIG grant FES was able employ a 1.0 Math Intervention Teacher to provide grade level intensive math support at the elementary school.

Budgeted Expenditures

A. \$39,395
B. \$39,395

Estimated Actual Expenditures

\$100,840 (All moved to SIG - Resource 3180 - includes H/W)

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

In 2018-19 FHS was able to
reinstate an additional section of
CTE Pathways Advanced Ag.
Science Class (.17 FTE) with
Ag. Interdisciplinary Sciences in
the master schedule.

From Goal 2 Action 6 total

From Goal 2 Action 6 total -
\$16,067

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. The continuation 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 AG 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 AG Courses, CTE Pathways, Fine Arts, AP Classes, Career Tech opportunities and Career/College Readiness.

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 and Career/College Readiness. 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 the College and Career Readiness course 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 all but one outcome were met. The outcome not met was that 29% of seniors successfully completed UC/CSU A-G course requirements (goal was 35%). 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. 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.

There were no significant material differences between Budgeted Expenditures and Estimated Actual Expenditures. Small differences were due to personnel changes and movement (step and column changes) and changes in health/welfare benefits selections.

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.

There are no changes being made to this goal, expected outcomes, metrics, or actions and services.

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

All certificated staff will be fully credentialed and appropriately assigned.

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

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

Actual

MET. 100% of certificated staff is fully credentialed and appropriately assigned.

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

MET. Maintained full implementation of Math and ELA CCSS for all students, including students with disabilities and English learners.

Expected

Maintain the FIT Rating to at least "Fair" or higher at each school site.

Increase in CAASPP scores by 2% (District wide) which would be at least 45% met or exceeded standards in ELA and 36% met or exceeded standards in Math.

Actual

MET. Maintained the FIT Rating to at least "Fair" or higher at each school site.

NOT MET. Although the Language Arts Scores met the outcome with 45.21% of students tested meeting or exceeding standard, in Mathematics only 31.82% of students tested met or exceeded standard.

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

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.

Actual Actions/Services

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.

Budgeted Expenditures

a.\$9,000
b.\$5,000

Estimated Actual Expenditures

a. \$5,500 (stipends)
b. \$5,000 (substitutes)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Ex

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 were performed in response to needs as identified on annual FIT and as needed for safety and to maintain daily operations.

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-\$135,950
 B. Maintenance/Operatio \$75,000
 C. CTEIG - Shop Impr \$150,154 (used carryover funds)
 D. Salaries-\$12,235
 E. Maintenance Suppli
 F. Other Repairs-\$55,

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Staff attended requested, selected and approved professional development sessions throughout the year.

\$41,263.00

\$70,272

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The annual purchase of supplemental textbook materials (consumables) and replacement of textbooks as needed as well as student supplies ensured all students, including students with disabilities, had full access to instructional materials.

\$199,661

\$211,373 = \$21,102 Textbooks + \$190,271 Student/Classroom 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

The district was able 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.

Budgeted Expenditures

\$45,495 total
a. \$13,728
b. \$31,767

Estimated Actual Expenditures

\$57,271 total
a. \$22,929
b. \$34,342

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

All instructional materials are aligned to state standards and 21st century learning.

\$1,179,613 (LCFF)
 \$887,365 (EPA)
 \$521,132 (Spec Ed.) -
 Certificated Salaries and Benefits \$294,110/Classified Salaries and Benefits \$227,022

\$1,409,316 (LCFF)
 \$887,365 (EPA)
 \$576,582 (Spec Ed.)

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

Six Staff Development Days were planned and attended with topics and focus determined by the Site administration, the Instructional Leadership Team and Grade Level Leaders/Dept Heads to address instruction, student learning, curriculum and school climate.

Budgeted Expenditures

From Goal 2 Action 6 total

Estimated Actual Expenditures

From Goal 2 Action 6 total - 110,437 (LCFF)

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.

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

\$14,341

\$10,829

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 2018 and 2019 SHIFT Symposiums at HCOE, 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 standardized test mathematics scores. The district has the follwing plan in place to address these scores: - Mathematics State Assessments: Math Intervention Teacher at elementary site (G1A8), more technology available for student use and check out (G2A8), CalSoap tutors (G3A13),

increased counseling services FTE (G4A5) and Professional Development for teachers aligned to math standards, math instruction and use of CAASPP Interim Assessments for data collection and student practice (G2 A3, A7) (G2O5). 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.

We were able begin CTEIG shop improvements earlier than anticipated with carryover funds (A2). Professional development opportunities arose that were approved based on needs of teachers and students (A3). Aging technology was replaced as needed to continue use in instruction and testing (A5). Some differences in salaries and benefits were due to personnel changes and movement (step and column changes) and changes in health/welfare benefits selections.

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.

There are no changes being made to this goal, expected outcomes, metrics, or actions and services.

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:

Annual Measurable Outcomes

Expected

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

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

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

Actual

MET. The number of completed CTE Pathways courses increased to 86.

MET. The % of EL students demonstrating progression towards English Proficiency (reclassification) increased to 65%.

N/A - Spring Testing results are not yet available. New baseline will be created using ELPAC results. (CELDT and ELPAC are not comparable in assessment methods, scoring methods, or rating system.)

Expected

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

Percentage of students (juniors and seniors) enrolled in AP courses will increase from 27% to 30%.

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

The percentage of students identified as "Ready for College" the EAP rating on the CAASPP test will increase from 22% to 25% in ELA and 14% to 17% in Math.

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

Actual

MET. 37.3% of students were identified as reclassified (redesignated).

MET. The percentage of students (juniors and seniors) enrolled in AP courses was 30%.

NOT MET. The percentage of AP scores at 3 or higher was 23%.

MET. The percentage of students identified as "Ready for College" the EAP rating on the CAASPP test was 51.6% in ELA and 32.3 %in Math.

MET. Ferndale High School Maintained a rate of 20% or higher for students qualifying of CSF.

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

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

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

From Goal 2 Action 6 Total

From Goal 2 Action 6 total - \$69,033

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

The After School Intervention/Enrichment provided extended learning opportunities and additional support aligned to classroom instruction.

\$16,897

\$12,558

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)

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

From Goal 2 Action 6 Total

From Goal 2 Action 6 total - \$13,792

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

A .4 FTE counselor was able 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.

\$39,885

\$40,795

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

\$84,565

Estimated Actual Expenditures

\$84,565

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)

One course of English 12 (Support) was 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)

\$14,686

\$14,695

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

Financial Management was included as a graduation requirement for all Seniors. This class provided 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

\$45,517

Estimated Actual Expenditures

\$45,517

Action 8

Planned Actions/Services

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

2.28 FTE Title 1 instructional aides were provided to support low income students that have a need for intervention in the areas of ELA and math.

Budgeted Expenditures

Title 1 Aides - \$69,879 (Title 1)

Estimated Actual Expenditures

\$69,879

Action 9

Planned 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

Actual Actions/Services

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

Budgeted Expenditures

\$14,686

Estimated Actual Expenditures

\$14,686

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

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

\$7,792

\$4,793

Action 11

Planned 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.

Actual Actions/Services

The Reading Intervention Teacher Position was 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. Based on the level of need support may also be provided in Mathematics.

Budgeted Expenditures

From Goal 2 Action 6 Total

Estimated Actual Expenditures

From Goal 2 Action 6 total - \$100,840

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

\$500.00

\$500.00

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$2000.00

\$2,000.00

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Two .495 FTE Instructional Aides in grades K-8 were provided to give additional support to EL students in the areas of ELA and math.

EL Instructional Aides - \$25,881

\$27,233

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 nonAP 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 23% of AP scores were at 3 or higher. The following actions are in place to address this in the 2019-2020 LCAP - Professional Development for teachers (G2 A3, A7), the availability of CalSoap tutors (G3A13), technology available for student use and check out (G2A8), and adoption and implementation modern and aligned AP instructional materials (G2, A4).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Small differences were due to personnel changes and movement (step and column changes) and changes in health/welfare benefits selections. The NWEA renewal was less than anticipated (A10).

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.

There are no changes being made to this goal, expected outcomes, metrics, or actions and services.

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

The Average Daily Attendance will be 94% or higher.

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

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

Maintain a middle school dropout rate of 0%.

Actual

MET. The average daily attendance for the district was 96.49%.

MET. The district chronic absenteeism rate is 8.1%.

MET. The high school drop out rate is 0%.

MET. The middle school drop out rate is 0%.

Expected

Maintain a high school graduation rate of 95% or higher.

Maintain a pupil suspension rate of 5% or less.

Maintain a pupil expulsion rate of 0%.

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%.

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

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

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

Actual

MET. The high school graduation rate is 97%

MET. The district pupil suspension rate is 3.6%.

MET. The district pupil expulsion rate is 0%.

MET. On the 2019 Healthy Kids Survey, 94.5% of the parents and 100% of the staff strongly agree/agree the schools are safe. The percentage of students that feel very safe/safe at school is 72.25%.

MET. The number of parent and community volunteers for the district was over 100.

MET. Parent attendance at parent/teacher conferences was 95%.

MET. 27 families were represented by participation in LCAP related meetings and sessions.

Expected

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

Actual

MET. Attendance at community events was maintained at more than 4,000 annually.

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 site.

Actual Actions/Services

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

Budgeted Expenditures

\$23,977

Estimated Actual Expenditures

\$23,977

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

2.0 FTE Attendance Clerks - The school secretaries at Ferndale Elementary School and Ferndale High School monitored student attendance and daily notified parents when students were absent.

\$133,578

\$134,073

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.

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

\$23,977

\$23,977

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action no longer needed.

N/A

\$0

\$0

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

A .8 FTE Counselor provided emotional and behavioral support to all students.

\$59,829

\$80,196

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.0 FTE Social Worker to provide support to families and students

A 1.0 FTE Social Worker provided support to families and students.

\$80,258

\$84,116

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 and Transportation to and from athletic events as part of a comprehensive extra/co-curricular program.

\$32,681 (\$11,082 Certificated Salaries and Benefits, \$ 21,599 Classified Salaries and Benefits)

\$40,817

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 the Elementary School as part of a comprehensive extra/co-curricular program.

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

\$18,330

Action 9

Planned 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.

Actual Actions/Services

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.

Budgeted Expenditures

\$9,586

Estimated Actual Expenditures

\$9313

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

The District provided .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.

From Goal 2 Action 6 Total

From Goal 2 Action 6 total - \$16,388

Action 11

Planned Actions/Services

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

Actual Actions/Services

Food Services at both schools provided an opportunity for all students with healthy food choices for both breakfast and lunch during all school days.

Budgeted Expenditures

\$33,255

Estimated Actual Expenditures

\$33,255

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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 Expenses supported students access to school and co-curricular and extracurricular activities.

A. \$116,727 (Home to School Transportation)
 B. \$48,170 (Spec Ed Transportation, Glen Paul School)
 C. \$46,263 (Transportation - not salaries or benefits - 4000s/5000s)
 D. \$10,706 (Ag Ed Travel)

A. \$125,151
 B. \$201,197 (\$30,121 Glen Paul School + \$171,076 Other Special Education Programs)
 C. \$46,263
 D. \$11,406

Action 13

Planned 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.

Actual Actions/Services

The District and School Websites were updated and maintained to provide accurate and current school/student related information.

Budgeted Expenditures

\$7,118

Estimated Actual Expenditures

\$7,214

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

.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.

A .50 FTE Ferndale Elementary Office staff (school secretary) was provided to assist with the elements of the SIG Grant. This provided additional support for students and staff with the implementation of PBIS and data collection.

\$17,816

\$17,816

Action 15

Planned Actions/Services

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

Actual Actions/Services

A .17 FTE Certificated position at Ferndale High School Student Support Period was included in the master schedule to help monitor student attendance and behaviors.

Budgeted Expenditures

From Goal 2 Action 6 Total

Estimated Actual Expenditures

From Goal 2 Action 6 total - \$14,686

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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 purchased, installed and used the One Call Now system for notifications related to attendance, school events and in cases of emergency closure in order to provide additional and time sensitive communication with parents, students, staff and other stakeholders.

\$1000.00

\$776.00

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 cocurricular and extracurricular opportunities for all students through FFA and class advisors, athletic coaches, athletic directors, as well as transportation for field trips and extracurricular 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 following have been put in place to focus on this area of need in 2019-2020 - 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).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Special Education transportation to alternate sites was more than anticipated due to student placement changes and new resident students (A12). There were no significant material differences between Budgeted Expenditures and Estimated Actual Expenditures. Small differences were due to personnel changes and movement (step and column changes) and changes in health/welfare benefits selections.

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 addition is that of an auto dialer through Aeries (A16) to assist with parent notification of absenteeism. changes being made to this goal, expected outcomes, metrics, or actions and services.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Presentation of CDE Dashboard and LCAP information at the Regular School Board Meetings.

Presentation of 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 2018-2019 LCAP and potential changes for the 2019-2020 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?

- The jr. high core support class is very helpful for students to get help in classes
- The EL teacher support and instruction is helpful for students in gaining proficiency and academic support
- After school support program has been successful in building up foundational skills in ELA and math
- The Math Intervention and Reading Intervention programs at the elementary site are very successful in supporting academic growth
- PBIS and Restorative Practices have positively impacted both school cultures
- Instructional Aides at elementary site help with grouping and academic support
- Small class sizes
- Academic counseling support
- Social emotional counseling - individual and groups

Strong extracurricular activities and participation (FFA, Student Council, Athletics, etc.)

- CTE Pathways - career and college preparation

What is not working as well as it should?

- Standardized Test preparation
- Differentiated Instruction (for both low and high achievers)
- High School homework load/policy

New ideas?

- More music and art enrichment
- More opportunity to read and write in EL learners home language
- Professional development in universal design for learning and differentiated instruction
- Standardized test prep and professional development as whole sites
- Academic counselor/coordinator for transition from Middle School to High School
- More training for classroom aides
- Facilities bond or grants
- More pathways in CTE

From these input sessions, implementation of the 2018-2019 LCAP could be evaluated as well as potential changes for the 2019-2020 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	\$22,758
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. \$4,500 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 (Training materials are duplicated in Goal 2 Action 4)

Action #3

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, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Ferndale Elementary

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

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

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,936	\$40,242	\$38,164
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

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

Unchanged

2017-18 Actions/Services

.50 FTE PE Teacher
.17 FTE FHS Drama Teacher

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

.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 - \$61, 261
Source	REAP	From Goal 2 Action 6 total - LCFF REAP	From Goal 2 Action 6 total - LCFF - \$45,546 REAP - \$15,715
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

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, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	\$3,860
Source	LCFF - \$500.00 Supp/Conc. - \$7,851.00	LCFF - \$2000 Supp/Conc. - \$2360	LCFF - \$2,000 Supp/Conc. - \$1,860
Budget Reference	Testing 4314 Materials 4310	Testing 4314 Materials 4310	Testing 4314 Materials 4310 (Training materials are duplicated in Goal 2 Action 4)

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 - \$78,456
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

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 - \$15,278
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

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, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

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

New

New

Modified

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	\$38,590
Source	N/A for 17-18	A. Supp/Conc B. SIG	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

Modified

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

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 - \$17,383
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
--------------------	----------	---------	---------	---------

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.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

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

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 - \$135,950 B. Maintenance/Operations/Repairs - \$115,000 C. CTEIG-Shop Improvements - \$123,182 D. Salaries - \$12,795 E. Maintenance Supplies - \$57,168 F. Other Repairs - \$22,013
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

2018-19 Actions/Services

2019-20 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.

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

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	\$61,529.00
Source	LCFF/College Readiness/SIG/Title II	LCFF SIG	LCFF SIG Resource code 7010
Budget Reference	Registration & Travel	Registration and Travel	Registration and Travel (Registration and Travel are duplicated in Goal 4 Action 12 c2)

Action #4

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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	\$137,391
Source	LCFF Lottery CTE	LCFF Lottery CTE	LCFF - 65,608 Lottery - 48,854 CTE - 22,929
Budget Reference	Textbooks Supplies	Textbooks Supplies	Textbooks - 47,854 Supplies - 65,608, \$22,929 (Materials are duplicated in Goal 1 Action 5 - \$1800) (Training materials are duplicated in Goal 1 Action 2 \$4500)

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

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

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.

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.

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.

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

\$38,001
a. \$20,857
b. \$17,144

Source	LCFF – SIG -College Readiness	a. SIG/LCFF b. LCFF	a. SIG/LCFF - 20,857 b. LCFF - 17,144
Budget Reference	a.Computers 4400s b.Other Technology 4400s	a.Computers b.Other Technology	a.Computers - 20,857 b.Other Technology - 17,144 (Computers are duplicated in Goal 2 Action 8)

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)

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

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	\$1,241,555 (LCFF) \$885,751 (EPA) \$589,982 (Spec Ed.) -Certificated Salaries and Benefits \$239,630/Classified Salaries and Benefits \$350,352
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

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

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.

2018-19 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.

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.

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 - \$970,181
Source	See Goal 2 Action 6	From Goal 2 Action 6 total - LCFF/EPA	From Goal 2 Action 6 total - LCFF - \$83,054 EPA - \$885,751
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

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, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 2800	\$14,341	\$10,829
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	Computers/OtherTechnology 4400s	Computers/OtherTechnology 4400s	Computers/OtherTechnology 4400s (Computers are duplicated in Goal 2 Action 5a - \$10,829)

(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 students receiving special education services.

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
--------------------	----------	---------	---------	---------

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.

<p>Percent of ELs reclassified as reported on CDE Dataquest</p>	<p>8.9 % of the EL students were reclassified (redesignated)</p>	<p>The % of students identified as reclassified (redesignated) will increase from 8.9% to 12.9%.</p>	<p>The % of students identified as reclassified (redesignated) will increase from 12.9% to 15.9%.</p>	<p>The % of students identified as reclassified (redesignated) will increase from 15.9% to 18.9%.</p>
<p>Student enrollment in AP Courses</p>	<p>24% of the students were enrolled in AP Courses.</p>	<p>The percentage of students enrolled in an AP Course will increase from 24% to 27%.</p>	<p>Increase from 27% to 30%</p>	<p>Increase from 30% to 33%</p>
<p>Student success on AP exams</p>	<p>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.</p>	<p>The percentage of AP scores at 3 or higher will reach 25%.</p>	<p>The percentage of AP scores at 3 or higher will be maintained at 25%.</p>	<p>The percentage of AP scores at 3 or higher will be maintained at 25%.</p>
<p>EAP Readiness results for ELA and Math</p>	<p>19% of the students were identified as "Ready" in the EAP ELA Examination and 11% in the Math Examination.</p>	<p>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.</p>	<p>Increase from 22% to 25% in ELA and 14% to 17% in Math.</p>	<p>Increase from 22% to 25% in ELA and 14% to 17% in Math.</p>

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

All Students

Location(s)

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Continue to provide an additional 4th-6th grade level teacher to reduce class sizes 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 - \$75,133
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	\$12,558
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 \$15,278
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	\$58,798
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	\$83,572
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	\$28,273
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	\$45,515
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

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

Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Elementary School

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 - .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

2018-19 Actions/Services

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.

2019-20 Actions/Services

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 - \$81,260 (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

\$14,565

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 -\$100,840
Source	See Goal 2 Action 6	From Goal 2 Action 6 Total - EPA	From Goal 2 Action 6 Total - EPA - \$68,131 Supp/Conc - \$32,709
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 for 2017-18

New

2017-18 Actions/Services

New Service for 2018-2019.

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

New

2018-19 Actions/Services

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.

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

New

2019-20 Actions/Services

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

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 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 - \$25,927
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
--------------------	----------	---------	---------	---------

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

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

.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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,096	\$23,977	\$25,191
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	\$140,561
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

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

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

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,096	\$23,977	\$25,191
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

Unchanged

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	\$71,197
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

Location(s)

All Students

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

\$81,334

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)	\$34,354
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)

\$19,547

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

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.

2018-19 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.

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.

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 -\$16,388
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	\$53,126
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. \$130,142 (Home to School Transportation) B. \$190,743 + 30,121 (Spec Ed Transportation) C. \$14,440 + \$26,832 (Transportation - not salaries or benefits - 4000s/5000s) D. \$12,703 (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. Classified Salaries and Benefits (2000s/3000s) B. Other Outgo C/D. Supplies (4000s), Contracted Services/Utilities (5000s) (Registration and Travel are duplicated in Goal 4 Action 12 c2 - \$260)</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

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

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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$7,118	\$7,376
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	\$18,788
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 \$14,565
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

New

2017-18 Actions/Services

New action for 2018-2019

for 2018-19

New

2018-19 Actions/Services

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.

for 2019-20

Modified

2019-20 Actions/Services

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 also use the Aeries auto dialer to make parents aware of student absences (especially period absences at the high school).

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

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$424,598

Percentage to Increase or Improve Services

8.79%

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

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

Supplemental and Concentration funds were used at Ferndale HS to provide .17 FTE (1 period) of College and Career Readiness - formerly AVID (G1A1) and College and Career Readiness training (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 postsecondary 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 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 K8 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 checkout/ 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 14% to 21%, the EL student population has increased to 6.2%, and the Socio-Economically Disadvantaged subgroup has nearly doubled to nearly 54%.