

**15497.5. Local Control and Accountability Plan and Annual Update Template.****Introduction:**

LEA: Ferndale Unified School District Contact): Jack Lakin, Superintendent jlakin@humboldt.k12.ca.us LCAP Year: 2015-16

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

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

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

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

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

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

### Section 1: Stakeholder Engagement

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

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

#### Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>11/12/14 and 1/14/15 LCAP discussions were held at the school board meetings. <i>The District reviewed the most recent data (3 years) available and reflecting the matrix to be used for each of the State Priorities as required by California Ed. Code.</i></p> <p><i>The District also adopted annual goals to reflect the 8 state priorities to be addresses in the LCAP as required by California Ed. Code</i></p> <p>4/21/15, 5/5/15 and 5/28/15  <i>A committee of stakeholders, including parents, classified staff, certificated staff and bargaining unit reps, met to review the Ca. Ed. Code required elements of the LCAP. Matrix data was reviewed, a draft of goals was prepared, and actions recommended to support the goals identified. Certificated staff at these meetings included the teachers assigned to both the FES and FHS student government groups. They each provided input from the student leadership teams.</i></p> <p>6/17/15 LCAP stakeholder meeting was held with parents, staff and community members in attendance.</p> <p>6/23/15 A public hearing was held to review the draft LCAP and any necessary revisions.</p> <p>6/24/15 The LCAP was adopted at the Regular Scheduled Board Meeting.</p>	<ul style="list-style-type: none"> <li>● <i>Identified the need for an additional teacher at the 4th-6th grade level to reduce the average class size</i></li> <li>● <i>Identified the need for a K-3 Reading Intervention Teacher at FES</i></li> <li>● <i>With the implementation of the Common Core Mathematics curriculum, Identified the need for a Math Intervention teacher at FES to support students in the 4th-6th grade levels.</i></li> <li>● <i>Identified the need for an after school intervention program at FES</i></li> <li>● <i>Identified the need for a student and parent/community survey to identify areas of improvement for the District</i></li> <li>● <i>Identified the need for increased technology within the District</i></li> <li>● <i>Identified the need for continued support of professional staff development for both teachers and instructional aides</i></li> <li>● <i>Identified the need to increase the support ELD students and recommended hiring a 1.0 FTE Certificated Teacher and 2 - .495 FTE instructional aides to provide direct assistance to these students.</i></li> </ul>

<p><b>Annual Update:</b></p> <p><b>2014-2015 Certificated Staff Weekly Collaboration Times</b></p> <p><b>10/1/14, 1/14/15, 3/4/15 and 5/2015 - Full Day Staff Dev Days</b></p> <p><b>4/21/15, 5/5/15 and 5/28/15 - LCAP Stakeholder Committee Meetings</b></p> <p><b>6/17/15 The annual update of the LCAP occurred as part of the LCAP stakeholder meeting that was attended by parents, staff and community members.</b></p>	<p><b>Annual Update:</b></p> <p><b>Ongoing discussions occurred focusing on:</b></p> <p><b>What did we do that worked/didn't work during the year</b></p> <p><b>What would we change</b></p> <p><b>What would we like to add</b></p>
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## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

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

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

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

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

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

### Goal: Describe the goal:

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

Ferndale Unified School District



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

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

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

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

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

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

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

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

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

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable,

additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

**Guiding Questions:**

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

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

<b>GOAL:</b>	<p><b>Goal #1</b> The District will provide a broad course of study that includes all subject areas applicable to TK-12 Grade students including access to: A-G Courses, AP Classes, Career Tech opportunities and AVID.</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7_ <b>X</b> 8__ COE only: 9__ 10__ Local: Specify _____</p>
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<b>Identified Need:</b>	<p>2012-2013 AP Course Enrollment: 20% of total 11<sup>th</sup> and 12<sup>th</sup> graders          2012-2013 EAP Participation: 80% of the enrolled 11<sup>th</sup> graders participated in ELA and MATH          2012-2013 Successful Completion of UC/CSU A-G Courses: 41% of the 12<sup>th</sup> graders successfully met the UC/CSU requirements</p>
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<b>Goal Applies to:</b>	<p>Schools: District Wide          Applicable Pupil Subgroups: All Students</p>
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**LCAP Year 1: 2015-16**

<b>Expected Annual Measurable Outcomes:</b>	<b>Metric</b>	<b>Outcome</b>
	Enrollment in AP Courses	Increase of 5% of students enrolled in AP Courses
	Participation in EAP ELA and Math Examinations	Maintain 80% or higher rate of participation on EAP ELA and Math Examinations
	Successful Completion of UC/CSU A-G Course requirements	Increase of 5% of students successfully completing UC/CSU A-G Courses
	Master schedule	Maintain a master schedule of elective opportunities that allow all students, including students with disabilities, to meet high school graduation and college entrance requirements, such as music, art, industrial technology, foreign language.

<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
4 AP Classes (AP Calculus – AP English – AP US History – AP Environmental Science)	Ferndale HS	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$45,000 RS 0000
1 Class of AVID - MOU with HCOE			\$11,000 RS 0000/OB 5100

AVID Summer Institute	District	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,893 RS 0000/OB 5207 \$10,000 RS 0000/ OB 5207 \$26,584 RS 0000/ OB 1100
AVID Membership Fee			
.60 FTE Music Teacher			
.50 FTE PE Teacher	Ferndale Elem	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$37,554 RS 0000/ OB 1100

**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:	<u>Metric</u>	<u>Outcome</u>
	Enrollment in AP Courses Participation in EAP ELA and Math Examinations Successful Completion of UC/CSU A-G Course requirements Master schedule	Increase of 5% of students enrolled in AP Courses Maintain 80% or higher rate of participation on EAP ELA and Math Examinations Increase of 5% of students successfully completing UC/CSU A-G Courses  Maintain a master schedule of elective opportunities that allow all students, including students with disabilities, to meet high school graduation and college entrance requirements, such as music, art, industrial technology, foreign language.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>4 AP Classes (AP Calculus – AP English – AP US History – AP Environmental Science)</p> <p>1 Class of AVID - MOU with HCOE</p>	<p>Ferndale HS</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$45,000 RS 0000</p> <p>\$11,000 RS 0000/OB 5100</p>
<p>AVID Summer Institute</p> <p>AVID Membership Fee</p> <p>.60 FTE Music Teacher</p>	<p>District</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$4,893 RS 0000/OB 5207</p> <p>\$10,000 RS 0000/ OB 5207</p> <p>\$26,584 RS 0000/ OB 1100</p>
<p>.50 FTE PE Teacher</p>	<p>Ferndale Elem</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$37,554 RS 0000/ OB 1100</p>

**LCAP Year 3: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p><b>Metric</b></p> <p>Enrollment in AP Courses Participation in EAP ELA and Math Examinations</p>	<p><b>Outcome</b></p> <p>Increase of 5% of students enrolled in AP Courses Maintain 80% or higher rate of participation on EAP ELA and Math</p>
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Successful Completion of UC/CSU A-G Course requirements

Master schedule

Examinations

Increase of 5% of students successfully completing UC/CSU A-G Courses

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4 AP Classes (AP Calculus – AP English – AP US History – AP Environmental Science)  1 Class of AVID - MOU with HCOE	Ferndale HS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$45,000 RS 0000  \$11,000 RS 0000/OB 5100
AVID Summer Institute  AVID Membership Fee  .60 FTE Music Teacher	District	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,893 RS 0000/OB 5207  \$10,000 RS 0000/ OB 5207  \$26,584 RS 0000/ OB 1100

.50 FTE PE Teacher	Ferndale Elem	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$37,554 RS 0000/ OB 1100
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<b>GOAL:</b>	<b>Goal #2</b> 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	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2_ <input checked="" type="checkbox"/> 3_ <input type="checkbox"/> 4_ <input type="checkbox"/> 5_ <input type="checkbox"/> 6_ <input type="checkbox"/> 7_ <input type="checkbox"/> 8_ <input type="checkbox"/> COE only: 9_ <input type="checkbox"/> 10_ <input type="checkbox"/> Local: Specify _____	
<b>Identified Need:</b>	2014 FIT inspection identified District facilities as in “Fair”condition 2012-2013 STAR scores: ELA - 54% Proficient or Advanced and Math - 47% Proficient or Advanced		
<b>Goal Applies to:</b>	Schools: District Applicable Pupil Subgroups: All Students		
<b>LCAP Year 1: 2015-16</b>			
<b>Expected Annual Measurable Outcomes:</b>	<p style="text-align: center;"><b>Metric</b></p> Williams Report - Fully Credentialed Teachers Williams Report - Student Access to Standards-Aligned Int. Mats. Classroom observations, teacher evaluations and review of grade level and content area lesson plans  Williams Report - School facilities are maintained in Good Repair CAASPP Results - District Wide	<p style="text-align: center;"><b>Outcome</b></p> Maintain 100% Fully Credentialed Teachers Maintain 100% Student Access - 0 Complaints Implement Math and ELA CCSS for all students and ELD for EL Establish a baseline for student access to new standards aligned curriculum Improve the FIT Rating to at least “Good” or higher Establish a baseline for CAASPP Results (District Wide)	
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>



<p>Core Teachers</p> <p>Repairs to Facilities</p> <p>6 Staff Development Days</p> <p>Substitute Teachers</p> <p>Textbooks</p> <p>Professional Development</p> <p>Technology</p>	<p>District</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$1,824,000 OB 1100/3xxx</p> <p>\$75,000 RS 8150/OB 5631</p> <p>\$57,600 OB 1100/MC 0005</p> <p>\$3,000 RS 0000/OB 1140</p> <p>\$84,900 OB 4110</p> <p>\$25,000 OB 5207/5210</p> <p>\$66,000 OB4445/4453/4341</p>
		<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

		<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
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**LCAP Year 2: 2016-17**

<b>Expected Annual Measurable Outcomes:</b>	<p align="center"><b>Metric</b></p> <p>Williams Report - Fully Credentialed Teachers          Williams Report - Student Access to Standards-Aligned Int. Mats.          Classroom observations, teacher evaluations and review of grade level and content area lesson plans</p> <p>Williams Report - School facilities are maintained in Good Repair          CAASPP Results - District Wide</p>	<p align="center"><b>Outcome</b></p> <p>Maintain 100% Fully Credentialed Teachers          Maintain 100% Student Access - 0 Complaints          Maintain Implementation of Math and ELA CCSS for all students and ELD for EL          Add additional curriculum as it becomes available</p> <p>Maintain the FIT Rating to at least "Good" or higher          Increase in CAASPP scores by 2% (District Wide)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Core Teachers	District	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,824,000 OB 1100/3xxx
Repairs to Facilities			\$75,000 RS 8150/OB 5631
6 Staff Development Days			\$57,600 OB 1100/MC 0005
Substitute Teachers			\$3,000 RS 0000/OB 1140

<p>Textbooks</p> <p>Professional Development</p> <p>Technology</p>			<p>\$84,900 OB 4110</p> <p>\$25,000 OB 5207/5210</p> <p>\$66,000 OB4445/4453/4341</p>
		<p><u>  </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u>English Learners</p> <p><u>  </u>Foster Youth <u>  </u>Redesignated fluent English proficient</p> <p><u>  </u>Other Subgroups:(Specify)_____</p>	
		<p><u>  </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u>English Learners</p> <p><u>  </u>Foster Youth <u>  </u>Redesignated fluent English proficient</p> <p><u>  </u>Other Subgroups:(Specify)_____</p>	

LCAP Year 3: 2017-18

<p>Expected Annual Measurable</p>	<p><b>Metric</b> Williams Report - Fully Credentialed Teachers</p>	<p><b>Outcome</b> Maintain 100% Fully Credentialed Teachers</p>
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Outcomes:	Williams Report - Student Access to Standards-Aligned Int. Mats. Classroom observations, teacher evaluations and review of grade level and content area lesson plans  Williams Report - School facilities are maintained in Good Repair CAASPP Results - District Wide	Maintain 100% Student Access - 0 Complaints Maintain implementation of Math and ELA CCSS for all students and ELD for EL Add additional curriculum as it becomes available  Maintain the FIT Rating to at least "Good" or higher Increase in CAASPP scores by 2% (District Wide)	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Core Teachers	District	<input checked="" type="checkbox"/> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	\$1,824,000 OB 1100/3xxx
Repairs to Facilities		\$75,000 RS 8150/OB 5631	
6 Staff Development Days		\$57,600 OB 1100/MC 0005	
Substitute Teachers		\$3,000 RS 0000/OB 1140	
Textbooks		\$84,900 OB 4110	
Professional Development		\$25,000 OB 5207/5210	
Technology		\$66,000	

		__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
		__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

GOAL:	<p><b>Goal #3</b>                  The District will increase achievement for all students, including the acquisition of English for English learners.</p>	<p>Related State and/or Local Priorities:                  1__ 2__ 3__ 4 <b>X</b> 5__ 6__ 7__ 8 <b>X</b>                  COE only: 9__ 10__                  Local: Specify _____</p>
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Identified Need:	2012-2013 STAR scores: ELA - 54% Proficient or Advanced and Math - 47% Proficient or Advanced 2013 API Score: 817 District Wide 2014 Students Successfully Completing UC/CSU A-G Course Requirements- 47% 2013 Participation Rate for Enrollment in AP Classes: 21%		
Goal Applies to:	Schools:	District Wide	
	Applicable Pupil Subgroups:	All Students	

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	<u>Metric</u>	<u>Outcome</u>
	CAASPP Results - District Wide Academic Performance Index (API) - District Wide Percentage of Students Successfully Completing UC/CSU A-G Course Requirements Percentage of Students Successfully Completing a Career Technical Education (CTE) Program Percentage of EL Students making progress Towards English Proficiency Percentage of Students who have passed an Advanced Placement (AP) Test with a score of 3 or Higher Participation in EAP ELA and Math Examinations  Percentage of Students qualifying for California Scholastic Federation (CIF) CAHSEE Completion Rates Participation Rate for Enrollment in AP Courses	Establish a baseline for CAASPP Results (District Wide) Establish a baseline for District API Score Increase the percentage of Students Successfully Completing UC/CSU A-G Requirements by 5% Establish a baseline for the percentage of students successfully completing a CTE Program Maintain a 90% or higher rate for EL students progressing towards English Proficiency Increase the percentage of students who have passed an AP Test with a score of 3 or higher by 5% Maintain 80% or higher rate of participation on EAP ELA and Math Examinations Maintain a rate of 30% or higher for students qualifying of CSF membership Maintain a CAHSEE Completion Rate of 85% or Higher Increase the percentage of students enrolled in AP Courses by 5%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Additional 4th-6th Grade level Teacher	Ferndale Elem	<input checked="" type="checkbox"/> ALL	\$60,000
Reading Intervention Teacher (.50 FTE)		OR:	\$30,000
After School Intervention		<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$16,000
			RS 0000/OB 1100 RS 1400/OB 1100 RS 0000/OB 1140 \$57,000

<p>EL Teacher</p> <p>2 - .495 FTE Instructional Aides</p> <p>Materials and Supplies</p>			<p>RS 0001/GL 4760/OB 1100 \$16,201 RS 0001/OB 2100 \$2,000 RS 0000/OB 4310</p>
<p>NWEA Testing</p> <p>.2 FTE Counseling Support</p> <p>Materials and Supplies</p>	<p>District</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$13,000 RS 0001/OB 4314 \$17,000 RS 0000/OB 1205 \$2,000 RS 0000/OB 4310</p>
<p>1 Period Math Intervention</p> <p>Materials and Supplies</p>	<p>Ferndale HS</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$10,000 RS 0001/OB 1100 \$2,000 RS 0000/OB 4310</p>

**LCAP Year 2: 2016-17**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b>Metric</b></p>	<p><b>Outcome</b></p>
	<p>CAASPP Results - District Wide                      Academic Performance Index (API) - District Wide                      Percentage of Students Successfully Completing UC/CSU A-G Course Requirements                      Percentage of Students Successfully Completing a Career Technical Education (CTE) Program                      Percentage of EL Students making progress Towards English Proficiency</p>	<p>Increase in CAASPP scores by 2% (District Wide)                      Increase District API Scores by 5%                      Increase the percentage of Students Successfully Completing UC/CSU A-G Requirements by 5%                      Increase the percentage of students successfully completing a CTE Program by 5%                      Maintain a 90% or higher rate for EL students progressing towards English Proficiency</p>

	<p>Percentage of Students who have passed an Advanced Placement (AP) Test with a score of 3 or Higher Participation in EAP ELA and Math Examinations</p> <p>Percentage of Students qualifying for California Scholastic Federation (CIF) CAHSEE Completion Rates Participation Rate for Enrollment in AP Courses</p>	<p>Increase the percentage of students who have passed an AP Test with a score of 3 or higher by 5% Maintain 80% or higher rate of participation on EAP ELA and Math Examinations Maintain a rate of 30% or higher for students qualifying of CSF membership Maintain a CAHSEE Completion Rate of 85% or Higher Increase the percentage of students enrolled in AP Courses by 5%</p>	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Additional 4th-6th Grade level Teacher</p> <p>Reading Intervention Teacher (.50 FTE)</p> <p>Math Intervention Teacher (.50 FTE)</p> <p>After School Intervention</p> <p>EL Teacher</p> <p>2 - .495 FTE Instructional Aides</p> <p>Materials and Supplies</p>	<p>Ferndale Elem</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$60,000 RS 0000/OB 1100</p> <p>\$30,000 RS 1400/OB 1100</p> <p>\$30,000 RS 1400/OB 1100</p> <p>\$16,000 RS 0000/OB 1140</p> <p>\$57,000 RS 0001/GL 4760/OB 1100</p> <p>\$16,201 RS 0001/OB 2100</p> <p>\$2,000 RS 0000/OB 4310</p>



<p>NWEA Testing</p> <p>.2 FTE Counseling Support</p> <p>Materials and Supplies</p>	<p>District</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$13,000 RS 0001/OB 4314</p> <p>\$17,000 RS 0000/OB 1205</p> <p>\$2,000 RS 0000/OB 4310</p>
<p>1 Period Math Intervention</p> <p>Materials and Supplies</p>	<p>Ferndale HS</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$10,000 RS 0001/OB 1100</p> <p>\$2,000 RS 0000/OB 4310</p>

**LCAP Year 3: 2017-18**

	<p align="center"><u>Metric</u></p>	<p align="center"><u>Outcome</u></p>
<p>Expected Annual Measurable Outcomes:</p>	<p>CAASPP Results - District Wide</p> <p>Academic Performance Index (API) - District Wide</p> <p>Percentage of Students Successfully Completing UC/CSU A-G Course Requirements</p> <p>Percentage of Students Successfully Completing a Career Technical Education (CTE) Program</p> <p>Percentage of EL Students making progress Towards English Proficiency</p> <p>Percentage of Students who have passed an Advanced Placement (AP) Test with a score of 3 or Higher</p> <p>Participation in EAP ELA and Math Examinations</p> <p>Percentage of Students qualifying for California Scholastic</p>	<p>Increase in CAASPP scores by 2% (District Wide)</p> <p>Increase District API Scores by 5%</p> <p>Increase the percentage of Students Successfully Completing UC/CSU A-G Requirements by 5%</p> <p>Increase the percentage of students successfully completing a CTE Program by 5%</p> <p>Maintain a 90% or higher rate for EL students progressing towards English Proficiency</p> <p>Increase the percentage of students who have passed an AP Test with a score of 3 or higher by 5%</p> <p>Maintain 80% or higher rate of participation on EAP ELA and Math Examinations</p> <p>Maintain a rate of 30% or higher for students qualifying of CSF</p>

	Federation (CIF) CAHSEE Completion Rates Participation Rate for Enrollment in AP Courses	membership Maintain a CAHSEE Completion Rate of 85% or Higher Increase the percentage of students enrolled in AP Courses by 5%	
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Additional 4th-6th Grade level Teacher  Reading Intervention Teacher (.50 FTE)  Math Intervention Teacher (.50 FTE)  After School Intervention  EL Teacher  2 - .495 FTE Instructional Aides  Materials and Supplies	Ferndale Elem	<input checked="" type="checkbox"/> ALL ----- OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$60,000 RS 0000/OB 1100 \$30,000 RS 1400/OB 1100 \$30,000 RS 1400/OB 1100 \$16,000 RS 0000/OB 1140 \$57,000 RS 0001/GL 4760/OB 1100 \$16,201 RS 0001/OB 2100 \$2,000 RS 0000/OB 4310
NWEA Testing  .2 FTE Counseling Support  Materials and Supplies	District	<input checked="" type="checkbox"/> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$13,000 RS 0001/OB 4314 \$17,000 RS 0000/OB 1205 \$2,000 RS 0000/OB 4310

<p>1 Period Math Intervention</p> <p>Materials and Supplies</p>	<p>Ferndale HS</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$10,000 RS 0001/OB 1100</p> <p>\$2,000 RS 0000/OB 4310</p>
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<p>GOAL:</p>	<p><b>Goal #4</b> The District will improve student engagement by maintaining a positive learning environment, encouraging parent participation and providing a safe school climate.</p>	<p>Related State and/or Local Priorities:</p> <p>1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__</p> <p>COE only: 9__ 10__</p> <p>Local: Specify _____</p>
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<p>Identified Need:</p>	<p>In 2014 the District had a 9.3% Chronic Absenteeism Rate</p>
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<p>Goal Applies to:</p>	<p>Schools: District Wide</p> <p>Applicable Pupil Subgroups: All Students</p>
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<p>LCAP Year 1: 2015-16</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p><u>Metric</u></p>	<p><u>Outcome</u></p>
	<p>District Attendance Rates</p> <p>Chronic Absenteeism Rates</p> <p>High School Dropout Rates</p> <p>Middle School Dropout Rates</p> <p>High School Graduation Rates</p> <p>Pupil Suspension Rates</p> <p>Pupil Expulsion Rates</p> <p>California Healthy Kids Survey</p> <p>Parent Volunteer Rate</p> <p>Parent Attendance at Student Conferences</p>	<p>Maintain a District Attendance Rate of 94% or higher</p> <p>Reduce the District's Chronic Absenteeism Rate by 1%</p> <p>Maintain a high school dropout rate of less than 5%</p> <p>Maintain a middle school dropout rate of less than 5%</p> <p>Maintain a high school graduation rate of 95% or higher</p> <p>Maintain a Pupil Suspension rate of 5% or less</p> <p>Maintain a Pupil Expulsion rate of 0%</p> <p>Establish a baseline for California Healthy Kids Survey (Healthy Habits and School Climate)</p> <p>Establish a baseline of parent volunteer rate</p> <p>Increase parent attendance at Parent/Teacher Conf. by 1%</p> <p>Establish a baseline for parent attendance at Open House/Back to</p>

	Parent participation in LCAP review committee meetings Parent Attendance at Open House/back to School Nights Community attendance at school activities	Establish baseline for parent involvement including parents of students with disabilities, English learners and other subgroups  School Nights  Establish a baseline for Community attendance at school activities	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Website Maintenance CSBA - GAMUT - Fee Advertising/Promotion Landscaping .4 FTE Counselor .20 FTE Admin Food Service Home to School Transportation Communication (materials/postage/Printing)	District	<input checked="" type="checkbox"/> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	\$5,000 RS 0000/OB 2255 \$1,315 RS 0000/OB 5300 \$5,000 RS 0000/OB 5831 \$1,750 RS 0000/OB 4377 \$34,000 RS 0000/OB 1205 \$21,000 RS 0000/OB 1303 \$30,000 FU 13/OB 2100 \$48,000 RS 0210/OB 2203 \$1,000 RS 0000/OB 4310
.2 FTE Attendance Clerk Communication (materials/postage/Printing) Coaches/Athletic Transportation FFA Support	Ferndale HS	<input checked="" type="checkbox"/> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	\$11,000 RS 0000/OB 2403 \$1,000 RS 0000/OB 4310 \$33,047 RS 1100/ OB 1900/2160/3xxx \$16,500 RS 0000/GL 1298

.2 FTE Attendance Clerk  Communication (materials/postage/Printing)  Coaches/AD	Ferndale Elem	<input checked="" type="checkbox"/> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	\$11,000 RS 0000/OB 2403 \$1,000 OB 4310 \$14,750 RS 1100/OB 1900/2160/3xxx

**LCAP Year 2: 2016-17**

	<u>Metric</u>	<u>Outcome</u>
<b>Expected Annual Measurable Outcomes:</b>	District Attendance Rates Chronic Absenteeism Rates High School Dropout Rates High School Graduation Rates Pupil Suspension Rates Pupil Expulsion Rates California Healthy Kids Survey	Maintain a District Attendance Rate of 94% or higher Reduce the District's Chronic Absenteeism Rate by 1% Maintain a high school dropout rate of less than 5% 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% Improve Healthy Habits and School Climate as determined by the California Healthy Kids Survey by 2%
	Parent Volunteer Rate Parent Attendance at Student Conferences	Increase the number of parent volunteers by 1% Increase parent attendance at Parent/Teacher Conf. by 1%
	Parent participation in LCAP review committee meetings	Maintain parent involvement including parents of students with disabilities, English learners and other subgroups
	Parent Attendance at Open House/back to School Nights	Increase parent attendance at Open House/Back to School Nights by 1%
	Community attendance at school activities	Increase Community attendance at school activities by 1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Website Maintenance CSBA - GAMUT - Fee Advertising/Promotion Landscaping .4 FTE Counselor .20 FTE Admin Food Service Home to School Transportation Communication (materials/postage/Printing)	District	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 RS 0000/OB 2255 \$1,315 RS 0000/OB 5300 \$5,000 RS 0000/OB 5831 \$1,750 RS 0000/OB 4377 \$34,000 RS 0000/OB 1205 \$21,000 RS 0000/OB 1303 \$30,000 FU 13/OB 2100 \$48,000 RS 0210/OB 2203 \$1,000 RS 0000/OB 4310
.2 FTE Attendance Clerk Communication (materials/postage/Printing) Coaches/Athletic Transportation FFA Support	Ferndale HS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$11,000 RS 0000/OB 2403 \$1,000 RS 0000/OB 4310 \$33,047 RS 1100/ OB 1900/2160/3xxx \$16,500 RS 0000/GL 1298

<p>.2 FTE Attendance Clerk</p> <p>Communication (materials/postage/Printing)</p> <p>Coaches/AD</p>	<p>Ferndale Elem</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$11,000 RS 0000/OB 2403</p> <p>\$1,000 OB 4310</p> <p>\$14,750 RS 1100/OB 1900/2160/3xxx</p>
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LCAP Year 3: 2017-18

	<u>Metric</u>	<u>Outcome</u>
<p>Expected Annual Measurable Outcomes:</p>	<p>District Attendance Rates</p> <p>Chronic Absenteeism Rates</p> <p>High School Dropout Rates</p> <p>High School Graduation Rates</p> <p>Pupil Suspension Rates</p> <p>Pupil Expulsion Rates</p> <p>California Healthy Kids Survey</p> <p>Parent Volunteer Rate</p> <p>Parent Attendance at Student Conferences</p> <p>Parent participation in LCAP review committee meetings</p> <p>Parent Attendance at Open House/back to School Nights</p> <p>Community attendance at school activities</p>	<p>Maintain a District Attendance Rate of 94% or higher</p> <p>Reduce the District's Chronic Absenteeism Rate by 1%</p> <p>Maintain a high school dropout rate of less than 5%</p> <p>Maintain a high school graduation rate of 95% or higher</p> <p>Maintain a Pupil Suspension rate of 5% or less</p> <p>Maintain a Pupil Expulsion rate of 0%</p> <p>Improve Healthy Habits and School Climate as determined by the California Healthy Kids Survey by 2%</p> <p>Increase the number of parent volunteers by 1</p> <p>Increase parent attendance at Parent/Teacher Conf. by 1%</p> <p>Maintain parent involvement including parents of students with disabilities, English learners and other subgroups</p> <p>Increase parent attendance at Open House/Back to School Nights by 1%</p> <p>Increase Community attendance at school activities by 1%</p>

<b>Actions/Services</b>	Scope of Service	<b>Pupils to be served within identified scope of service</b>	Budgeted Expenditures
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<p>Website Maintenance</p> <p>CSBA - GAMUT - Fee</p> <p>Advertising/Promotion</p> <p>Landscaping</p> <p>.4 FTE Counselor</p> <p>.20 FTE Admin</p> <p>Food Service</p> <p>Home to School Transportation</p> <p>Communication (materials/postage/Printing)</p>	<p>District</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$5,000</p> <p>RS 0000/OB 2255</p> <p>\$1,315</p> <p>RS 0000/OB 5300</p> <p>\$5,000</p> <p>RS 0000/OB 5831</p> <p>\$1,750</p> <p>RS 0000/OB 4377</p> <p>\$34,000</p> <p>RS 0000/OB 1205</p> <p>\$21,000</p> <p>RS 0000/OB 1303</p> <p>\$30,000</p> <p>FU 13/OB 2100</p> <p>\$48,000</p> <p>RS 0210/OB 2203</p> <p>\$1,000</p> <p>RS 0000/OB 4310</p>
<p>.2 FTE Attendance Clerk</p> <p>Communication (materials/postage/Printing)</p> <p>Coaches/Athletic Transportation</p> <p>FFA Support</p>	<p>Ferndale HS</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$11,000</p> <p>RS 0000/OB 2403</p> <p>\$1,000</p> <p>RS 0000/OB 4310</p> <p>\$33,047</p> <p>RS 1100/ OB</p> <p>1900/2160/3xxx</p> <p>\$16,500</p> <p>RS 0000/GL 1298</p>



.2 FTE Attendance Clerk  Communication (materials/postage/Printing)  Coaches/AD	Ferndale Elem	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$11,000 RS 0000/OB 2403 \$1,000 OB 4310 \$14,750 RS 1100/OB 1900/2160/3xxx
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

## Annual Update

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

**Guiding Questions:**

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

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

Original GOAL from prior year LCAP:	<b>Goal #1</b> Improve college readiness by increasing the rate of completion of UC/CSU A-G requirements to at least 50%.		Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:		Schools: LEA Wide/All Schools	Applicable Pupil Subgroups: ALL Students	
Expected Annual Measurable Outcomes:	<p align="center"><b>Metric</b></p> <p>Complete the UC/CSU A-G requirements</p> <p>AP Exam Results</p> <p>Early Assessment Program (EAP)</p> <p>Graduation Rates</p> <p>Students Academic Schedules</p> <p>Students qualifying for California Scholarship Federation membership</p>	<p align="center"><b>Outcome</b></p> <p>As least 40% of the students will be prepared to enter the UC/CSU system as measured by the UC/CSU A-G requirement completion rate for graduating seniors.</p>	Actual Annual Measurable Outcomes:	<p>Metric Data for 2014-15 is not available at this time.</p> <p>48% of the Seniors are currently on track to complete UC/CSU A-G requirements for the 2014 -2015 school year.</p> <p>In 2014 56% of the AP Students had test scores of 3 or higher</p> <p>In 2015 85% of the 10th graders passed the CAHSEE ELA Test.</p> <p>In 2015 84% of the 10th graders passed the CAHSEE Math Test.</p> <p>26.5% of the High School students qualified for CSF after the first semester of the 2014-2015 school year.</p>
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>1) The Ferndale High School counselor will conference with all incoming freshman and their parents to craft a four-year academic plan. The counselor will meet with each student and their parents annually to review progress and update the plan as needed.</p> <p>Ferndale High</p>	<p>Necessary materials and supplies: 4000-4999: Books and Supplies \$500 .3 FTE High School Counselor. 1000-1999: Personnel \$15,000 LCFF Basic (0000)</p>	<p>Supplies/Materials/Postage</p> <p>FHS Counselor Tech/Counselor met with each student to discuss their four-year plan and plans for post secondary college and /or career plans</p>	<p>\$150 OB 4310</p> <p>\$10,190 RS 0000/OB 2403</p>
<p>2) Ferndale High School will continue to host a FASFA Cash-for-College Night, providing parents and students with information regarding financial support for a college education.</p> <p>Ferndale High</p>	<p>Necessary materials and supplies. 4000-4999 Books and Supplies \$500 LCFF Basic (0000)</p>	<p>Supplies/Materials/Postage The Counselor supported the Decade of Difference (HCOE) in providing a FASFA Cash-for-College Night for Seniors and their parents. 79% of the seniors completed FASFA applications.</p>	<p>\$150 OB 4310</p>
<p>3) The Ferndale High School Master Schedule will include a minimum of 1 period for AVID (Advancement Via Individual Determination).</p> <p>Ferndale High</p>	<p>.167 FTE Avid Teacher – 1100 Reg Teacher Salaries - \$11,500 LCFF Basic (0000)</p>	<p>MOU with HCOE for .17 FTE AVID Teacher The AVID class focused on college preparedness and also took a field trip to Sonoma State exposing the students to a college campus and steps required for admission.</p>	<p>\$17,244 RS 0000/OB 5100</p>
<p>4) AVID strategies will be introduced/ reinforced at each grade level K-12.</p> <p>LEA Wide/ All Schools</p>	<p>Professional development (including coursed, AVID membership/licen se fee, travel costs, substitute teacher costs, and presenter</p>	<p>Students were required to use educational planners to assist with organization skills and meeting assignment, project and test dates/deadlines.</p> <p>AVID Support Membership</p> <p>Registration for AVID Conference</p>	<p>\$12,030</p> <p>\$1446 RS 7405/OB 5207</p>

	fees) – 5000-5999 – Services and Other Operating Expenditures - \$18,000 LCFF Basic (0000), Title I Program Improvement (3185)	Travel Expenses for Conference	\$9164 RS 7405/OB 5210
5) The District will purchase Educational Planners/ Calendars for all 4 <sup>th</sup> – 6 <sup>th</sup> grade students.  Ferndale Elementary	130 School Datebooks/Daily Planners - \$275 – RS 1100 Lottery (1100)	With the assistance of Decade of Difference (HCOE) planners were purchased for the 4th-6th grade students at FES Daily Planners	\$684 RS 6300/OB 4310
6) During the First Quarter 7 <sup>th</sup> Grade Parent-Teacher Conference, parents will be made aware of the high school graduation requirements and the UC/CSU A-G entrance requirements.  Ferndale Elementary	Office Supplies: \$1,000: 4000-4999: Instructional Materials LCFF Basic (0000)	Current high school graduation and college entrance A-G requirements were shared with the Junior High teachers and provided to all 7th grade parents at the First Quarter Parent Teacher Conference.	There was no cost incurred
7) The HCOE Instructional Support Staff and the Decade of Difference staff will provide support to the District Technology Coordinator and the Data Management Technician in developing online resources for the District website to assist students in becoming Career and College ready.  LEA Wide/ All Schools		The District website was completely overhauled this year however time did allow the addition of Career and College readiness information.	
Scope of service: District Wide		Scope of service: District Wide	
X_ALL		X_ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups® Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups® Specify) _____	
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups® Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups® Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The District recently received a Grant to enhance the College and Career Pathways with the potential for students participating as an intern in areas of interest and the possibility of earning a degree of certification. This goal will be imbedded in a more general goal meeting State Priority 7 in support of providing a broad course of study for all students Additional staff development is also planned for AVID training and the use of google docs and calendar within the classroom..		

Original GOAL from	<b>Goal #2</b> Improve parent and community communication in the decision making process as well as participation	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__
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prior year LCAP:

in District, School Wide, Class and Grade Level activities.

COE only: 9\_\_ 10\_\_

Local : Specify \_\_\_\_\_

Goal Applies to:

Schools: LEA Wide/All Schools

Applicable Pupil Subgroups: ALL Students

<p>Expected Annual Measurable Outcomes:</p>	<p><b>Metric</b> A baseline for participation will be established during the 14-15 school year and monitored in future years through school event sign-in sheets and observation by administration/staff.</p>	<p><b>Outcome</b> A baseline for stakeholder participation will be established through administration/staff observations and school/district events sign in sheets.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>FES Quarter 1 - 75% of the parents attended Parent - Teacher Conferences for their student. FES Quarter 3 - 82% of the parents attended Parent - Teacher Conferences Monthly FES Parent Club Meetings averaged an attendance of 9 participants per meeting. At least 40% of the parents attended the Fall, Winter, and Spring Athletic Banquets. 175 members of the community attended the FHS end of the year Class Night. At least 40% of the parents attended the end of the year FFA Banquet.  A tool and process for monitoring stakeholder participation at school events still needs to be developed..</p>
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1) Create and utilize Facebook accounts to share district and school news/information including the high school daily bulletin and the elementary schools weekly bulletin.</p>	<p>Staff time for implementation. 1000-1999 - \$1,000 LCFF Basic (0000)</p>	<p>To date a Facebook account has been established and utilized by the high school. This was actually done by classified staff so it is 2000-2999</p>	<p>\$1000 RS 0000/OB 2403</p>
<p>2) Work with Humboldt County Office of Education (HCOE) to revamp district and school websites.</p>	<p>HCOE fees for technical support to revamp</p>	<p>New websites were created for the District and both school sites.</p>	

	District-school websites – 5000-5999: Services and other Operating Expenditures – \$2,500 LCFF Basic (0000)	Cost of HCOE setting up new website and maintenance	\$900 RS 0000/OB 5800
3) Work with CSBA to update District board policies and administrative regulations and transfer from hard copy only to an electronic format.	Contract with CSBA to update Board Policy and Administrative Regulations and transition from hard copy to electronic format; GAMUT annual services and technical support – 5000-5999: Services and Other Operating Expenditures - \$3,260 LCFF Basic (0000)	District board policies and administrative regulations are now posted on the District website and conveniently accessible to all stakeholders.  Annual cost of GAMUT online  Cost of CSBA updating all board policies, making available online, providing electronic copy	\$1315  \$4490  RS 0000/OB 5300
Scope of service: LEA Wide/All Schools		Scope of service: District Wide	
X_ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		X_ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	
Notes and all written correspondence home will be provided both in English and Spanish.	Postage and Office Supplies		



	\$1000 LCFF Basic (0000)	Most correspondence from the elementary school was sent home in both English and Spanish. The high school needs to improve in this area and the District needs to monitor progress in this area until it becomes embedded in the communication protocol.	\$1500 OB 5950
Scope of service: LEA Wide/All Schools		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The District will devise a system to track parent volunteers on campus, parent attendance at student conferences, parent attendance at Open House/Back to School Nights and Community attendance at school activities. This goal has been transitioned to a goal focused on improving student engagement through increased participation by parents, state priority #3.		

Original GOAL from prior year LCAP:	<b>Goal #3</b> Development and implementation of a District Facilities Master Plan.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: LEA Wide/All Schools	Applicable Pupil Subgroups: ALL Students
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Expected Annual Measurable Outcomes:	<b>Metric</b>	<b>Outcome</b>	Actual Annual Measurable Outcomes:	<p>There was a notable increase at School Board meetings when facility needs were posted on the Agenda. While there were no Williams complaints regarding facilities, many who attended the Board meetings expressed their frustration with the current state of the facilities at both school sites.</p> <p>Current data for 2014-15 Healthy Kids Survey, Suspension Rates and Expulsion rates is not yet available.</p>
	Community participation/support will be measured by levels of sign-in sheets at facility planning meetings and a phone survey	Facility needs and potential projects are more clearly identified and specifically stated for the Community.		
	District Williams Report			
	California Healthy Kids Survey Results			
	Feel Safe at my school	At least 80% of students feel safe at school		
	Suspension Rates	Less than 2.0		
	Expulsion Rates	0.0		

**LCAP Year: 2014-15**

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

<p>1) Siskiyou Design Group will update the 2012 Facility Needs Assessment for the District, with emphasis on Safety, Security, Health and Wellness; Technology Infrastructure; and Highly Effective, High Performance Learning Environments.</p>	<p>Facilities Assessment \$2,500 RS 8150 LCFF Basic (0000)</p>	<p>Siskiyou Design updated facilities assessment  Ourevolution energy assessment  Technology assessment was provided by HCOE</p>	<p>\$1200 RS 8150/OB 5800 \$14,370 RS 6230/OB 5800</p>
<p>2) A facilities Committee consisted of District Administration Certificated Staff, Classified Staff and Community Members will be established to review the Facility Needs Assessment, determine the priority areas to be addressed and the projects meet those needs.</p>		<p>A committee was not established. Reports from Siskiyou Design, Ourevolution and HCOE were shared in Open Session of regular scheduled school board meetings.</p>	
<p>3) With the Assistance of <b>Isom</b> Advisers all funding options for facility improvement will be discussed in a variety of Community venues.</p>		<p>Isom Advisors had previously identified a School Facilities Bond as the most realistic way to address the current needs of the District.</p>	
<p>4) Through public input and phone survey the best funding option for the improvement of facilities will be identified and implemented.</p>		<p>A phone survey previously occurred towards the end of 2013. Public input was encouraged and received at regular scheduled Board meetings.</p>	
<p>Scope of service: District Wide</p>		<p>Scope of service: District Wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The District is still engaged in discussions regarding facility improvement. Facilities will be monitored through the LCAP process using the Facilities Inspection Tool (FIT) provided by the State and the Williams Complaint process. The District needs to upgrade the facilities to at least a rating of "good".		

Original GOAL from prior year LCAP:	<b>Goal #4</b> Improve student performance outcomes in the core academic areas.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: LEA Wide/All Schools		
	Applicable Pupil Subgroups: ALL Students		
Expected Annual Measurable Outcomes:	<b>Metric</b> A new baseline for student proficiency in these standards will need to be established and annual improvement will be	<b>Outcome</b>	Actual Annual Measurable Outcomes: Currently standardized achievement data is not available for 2014-2015. CASSPP state assessment data will be released during the Summer of 2015 and serve as a baseline for analyzing student progress.

	<p>measured through the Smarter Balanced Assessment</p> <p>Additional metrics to measure progress will be summative assessments and quarter, semester and final grades</p> <p>District Williams Report Documentation of teacher participation in CCSS staff development</p> <p>School attendance rates</p> <p>High school graduation rates</p>		<p>To assist teachers with the implementation of the Common Core Math curriculum; McGraw Hill "My Math" and Glencoe "California Math" were purchased for the K-8 Teachers and Big Ideas Math Text were piloted at the High School.</p> <p>FHS - Quarter 1 - 92 students qualified for the Honor Roll          FHS - Semester 1 - 76 students qualified for the Honor Roll          FHS - Quarter 3 - 66 students qualified for the Honor Roll</p> <p>FHS - Quarter 1 - 16 students received at least 1 F          FHS - Quarter 2 - 9 students received at least 1 F          FHS - Quarter 3 - 23 students received at least 1 F</p> <p>All District teachers are currently "highly qualified". Certificated staff participated in 4 professional development days focused on the implementation of the Common Core.</p> <p>2014-2015 P2 FES had an attendance rate of 95.8%          2014-2015 P2 FHS had an attendance rate of 95.5%</p> <p>Current graduation rates are not yet available.</p>
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1) Provide teachers opportunities for professional development in California Common Core	Professional development	Beth Foster (ECS Instructional Coach and Colby Smart	\$2556 RS 0000/OB 5800

Standards	(including courses, travel costs, substitute teachers, stipends, increased salary compensation and presenter fees) 5000-5999 Services and Other Operation Expenditure) \$8,000 LCFF Basic (0000), Title I Program Improvement (3185)	HCOE E-Learning Specialist/Prof. Development) presented at multiple staff development days  SHIFT Symposium  Gone Google Workshop  Teacher Compensation	\$100 RS 7405/OB 5207 \$500 RS 4035/OB 5207 \$9765 RS 0000/OB 1150
2) Provide teachers with collaboration time through early-out days (District wide)	Teachers Salaries – 1000: Regular Teacher Salaries - \$60,000 LCFF Basic (0000)	Early Release for Teachers (2 hrs/week = 6%)	\$84,412 RS 0000/OB 1100
3) Increase the number of paid staff development days during the school year.	Each Additional Teacher work day – 1100: Regular Teacher Salary - \$10,000 per day LCFF Basic (0000), Title I Basic (3010)	This will be implemented 2015-16	

<p>4) Employ highly qualified teachers</p>	<p>Teacher Salaries: \$1,850,000: 0000: LCFF Basic LCFF Basic (0000) , Other</p>	<p>Salaries/Stat Benefits/H &amp; W for Certificated Staff</p>	<p>\$2,105,157 OB 1100/3xxx</p>
<p>5) Adoption, Purchase and implementation of CCSS aligned curriculum.</p>	<p>Purchase Common Core and Next Generation Science Standards aligned curriculum – 4000-4999: Books and supplies - \$35,000 LCFF Basic (0000), Lottery Instructional Materials (6300)</p>	<p>Math was adopted in 2014/15 from McGraw Hill</p>	<p>\$61,958 OB 4110</p>
<p>6) Improve students' and staffs' access to technology.</p>	<p>Purchase Computers, Mobile Lab/Laptops, LCD Cameras/Projectors, and Wireless Access Points/Filtering: 4000-49999: Books and Supplies:</p>	<p>21 iPads, 12 laptops, 7 desktop computers, 50, chromebooks, 7 wireless access points, 5 projectors, 4 document cameras, and a mobile cart</p>	<p>\$55,100 OB 4445/4453/ 4341/4310</p>

	\$20,000 Title I Basic (3010), Common Core (7405)		
7) The HCOE E-Learning Specialist will support the District Technology Coordinator in expanding the District website to include resources for instruction in the Common Core Standards and Smarter Balanced test preparation.		Colby Smart of HCOE is still working with the District Technology Coordinator to expand these resources on the District website.	
8) Fourth (4 <sup>th</sup> ) thru Twelfth (12 <sup>th</sup> ) grade teachers will update students grades at least weekly on the AERIES student information system.	AERIES System Support: \$7,000 LCFF Basic (0000)	Yearly Aeries Support	\$6980 OB 4341
9) Purchase a testing program (NWEA) to provide summative and benchmark assessment results throughout the school year to measure students' individual progress	NWEA Service/Support: \$7,500 LCFF Basic (0000)	Students were assessed three times during the school year to give the teachers benchmark information for each student and to also provide students with practice in preparation of the CAASPP statewide assessment program.  Yearly Support	\$7743 RS 0000/OB 4341



Scope of service: District Wide		Scope of service: District Wide	
<u>X</u> _ALL		<u>X</u> _ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	
Instructional aides will be used within the K-6 regular ed. Classrooms to provide additional support for Students with Disabilities, Economically Disadvantaged, and English Learners.	Instructional aides: \$41,861 Title I Basic (3010)	Instructional Aides provided additional support to Students with Disabilities, Economically Disadvantaged and English Learners in the K-6 classrooms.	\$44,401 RS 3010
Scope of service: Ferndale Elementary		Scope of service:	
___ALL		___ALL	
OR: <u>X</u> _Low Income pupils <u>X</u> _English Learners ___Foster Youth ___Redesignated fluent English proficient <u>X</u> _Other Subgroups:(Specify) <u>Students with Disability</u>		OR: <u>X</u> _Low Income pupils <u>X</u> _English Learners ___Foster Youth ___Redesignated fluent English proficient <u>X</u> _Other Subgroups:(Specify) <u>Students with disabilities</u>	
High School students participating in the FES Internship Program will be trained annually by HCOE as an Early Literacy Partner to assist struggling readers K-3 <sup>rd</sup> grades.	Support materials: \$1,000: 4000-	No cost was incurred 23 high school students were trained through the HCOE Early Literacy Program and worked with struggling K-3	

	4999: Instructional Materials LCFF Basic (0000)	readers 3 times a week at the Elementary School.	
Scope of service: Ferndale Elementary		Scope of service: Ferndale Elementary	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
The High School Master Schedule will include at least one period of Math Intervention.	.17 FTE Math Intervention Teacher: \$9,300 LCFF Basic (0000)	A Math Intervention period was provided to high school students who needed additional support to be successful in their regular scheduled math class. .17 FTE at FHS	\$11,629 RS 5820/OB 1104
Scope of service: Ferndale High		Scope of service: Ferndale High	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	It was determined through staff input, collaboration time would be more effective on Wednesdays rather than the currently scheduled Mondays. A .50 FTE Reading Teacher was hired at FES for the 2014-2015 school year and it is anticipated the District will supplement this with a .50 FTE Math Intervention Teacher at FES starting with the 2016-2017 school year. Paid staff development days for the District were increased from 1 to 6 starting with the 2015-2016 school year. Technology availability in the classroom is increasing as the Districts bandwidth for internet		

access improves through the State's BIG grant. The district is reviewing the use of NWEA and exploring other cheaper, yet beneficial, alternatives. Funding has been set aside for an after school intervention program at the elementary school starting in 2015-2016.

Original GOAL from prior year LCAP:	<b>Goal #5</b> At least 60% of ELD students will advance at least on level on the CELDT annually.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: LEA Wide/ All Schools	Applicable Pupil Subgroups: English Learner (EL), Redesignated Fluent English Proficient
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Expected Annual Measurable Outcomes:	<b>Metric</b> The annual percentage of students reclassified based on scores from the CELDT test  Percentage of Students Redesignated Fluent English Proficient	<b>Outcome</b> As measured by the ELD reclassification rate, students will experience ongoing excellence in achievement levels. They will come to have greater confidence in their abilities and increased confidence within the classroom.	Actual Annual Measurable Outcomes:	Of the 35 students tested in 2014, 3 were reclassified to R-FEP.
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain Position of ELD Paraprofessional.	.875 FTE ELD Paraprofessional – 0000 LCFF Supplemental - \$43,000 LCFF Supplemental	.875 FTE Paraprofessional	\$42,466 RS 0001/OB 2105

	(0000)		
Scope of service: LEA Wide/ All Schools		Scope of service: District Wide	
__ALL		__ALL	
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Scope of service:		Scope of service:	
__ALL		__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	To further assist these students a certificated teacher has been hired starting in 2015-2016 to deliver services, replacing the retiring paraprofessional who currently provides these services. Two additional .495 FTE instructional aides will be hired starting 2015-2016 to support these students.		

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



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

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

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>228,887</u>
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**For 2015-16**

Using the FCMAT calculation tool, \$228,887 are the available funds based on the number and concentration of Low Income, Foster Youth and English Learner pupils.

\$56,814: Bilingual ELD Teacher in support of EL and Re-designated students, \$9,693: .17 FTE High School Math Intervention Teacher, \$16,201:

Instructional Aides, \$ 60,088: 1.0 FTE Elementary School Middle School Teacher, \$29,753: .51 FTE Elementary School Reading Intervention Teacher,

\$16,974: .2 FTE Counselor, \$30,010: Technology for EL/Low Income Students, \$13,100: NWEA Testing, \$1,935: Materials & Supplies..

The percent of unduplicated students in the Ferndale Unified School District is below 55 percent. Supplemental/Concentration grant funds will be used for individualized supplemental support, in reading and the four core content areas, to meet the district's' goals for unduplicated pupil in the state priority areas.

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

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

5.44	%
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The funding shown above in 3a for the students designated as unduplicated pupils provides them with increased support and intervention. These supplemental services, selected to support English Learners and Low Income students, will provide them with more direct contact with teachers and other instructional support staff which will result in a greater opportunity to access all levels of course offerings and experience a higher level of success on both benchmark and summative assessments.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

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

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

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

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

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



(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

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

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

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