

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

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

2017-20 Plan Summary

THE STORY

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

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

16.6% of the students receive Special Education services and an additional 5.8% receive support through 504 plans.

46.6% of the students meet the qualifying criteria as Socio-Economically Disadvantaged.

71.4% of the students are identified as White and 22.6% are Hispanic.

7.4% of the students are identified as English Language (EL) Learners

The % of unduplicated students in the district is 48.4%.

Ferndale Elementary School presently serves 363 students from PK through 8th grade. The demographics of the student population have changed significantly over the past few years. The Hispanic/Latino enrollment at the school has seen an increase from 14% to 23% and the Socio-Economically Disadvantaged subgroup has risen from 27% to 49%. Additionally 18% of the students currently qualify for Special Education Services, nearly double the State average of 11%. Ferndale Elementary School was in Program Improvement since 2011-2012. API is not an applicable metric due to the suspension of API use by CDE.

LCAP HIGHLIGHTS

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

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

- **GOAL 1 - High-quality academics:** FUSD will provide a broad course of study that includes all subject areas applicable to TK-12 Grade students including access to: A-G Courses, AP Classes, Career Tech opportunities and AVID. *7 Actions/Services*
- **GOAL 2 - High-quality staff and supports for student learning:** FUSD will provide the basic "core" program for all students including: appropriately credentialed teachers, standards (CCSS) aligned Instructional materials, school facilities in good repair, and learning/teaching support to facilitate Professional Development and access to current technology. *8 Actions/Services*
- **GOAL 3 - Success for all students:** FUSD will increase achievement for all students, including the acquisition of English for English learners. *11 Actions/Services*
- **GOAL 4 - Broad support for student engagement:** FUSD will improve student engagement by maintaining a positive learning environment, encouraging parent participation and providing a safe school climate. *13 Actions/Services*

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Graduation Rate at Ferndale HS 96.6%
12th graders successfully completed 46 CTE Pathways.

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

Medium suspension rate of 3% increased by 1.4%
English Learner Progress a Very Low status of 51.5% and declined significantly by -12.1%
The Chronic Absenteeism Rate rose to 12.1%.

English Language Arts (K-8)

All Students Low: 42.2 below level 3
EL Students Very Low: 87.7 points below level 3
Socioeconomically Disadvantaged Low: 56.2 points below level 3
Hispanic Very Low: 71.8 points below level 3
White Low: 34.4 points below level 3
Students with Disabilities Very Low: 91.6 points below level 3

Mathematics (K-8)

All Students Low: 47.8 points below level 3
EL Students Very Low: 103.6 points below level 3
Socioeconomically Disadvantaged Low: 65.1 points below level 3
Hispanic Low: 84.7 points below level 3
White Low: 40.8 points below level 3
Students with Disabilities Low: 75.2 points below level 3

GREATEST NEEDS

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

PERFORMANCE GAPS

There was no identifiable discrepancy of two or more performance levels between student subgroups and “all students”.

INCREASED OR IMPROVED SERVICES

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

The addition of a 1.0 FTE Social Worker at the elementary school.
PBIS training at the elementary school.
Increased professional development opportunities for both certificated and classified employees, including K-8 participation monthly workshops provide by HCOE local area schools, ERVA.
Ferndale High School AP teachers attending an AP workshop during the summer.
.20 FTE counseling services for 7th/8th grade students.
Increased technology.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$ 6,438,585
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 4,585,204

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

Administration - \$150,046
District and School Office Support Staff - \$263,944
Retiree Benefits - \$54,794
Utilities - \$130,310
Legal and Annual Audit Fees - \$33,501
Insurance-\$55,840
IT services-\$19,500
STRS On-Behalf Contribution - \$131,272
Copy Machine Agreement - \$22,704
Land Improvement - \$25,189
School Improvement Grant - \$496,702
Athletics - \$20,097
Food Services - \$121,768
Dues & Memberships - \$31,445
Other Materials & Supplies - \$129,637
Equip Replacement - \$16,699

\$ 4,949,513

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The percentage of students enrolled in AP Courses will increase from 25% to 29%.

The percentage of students identified as "Ready" in the EAP ELA and Math Examinations will increase from 7% to 12% in ELA and 5% to 10% in Math.

Maintain 40% or higher rate of students successfully completing UC/CSU A-G Courses.

Establish a baseline for the number of CTE Pathways successfully completed by all 12th Graders.

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

ACTUAL

24% of the students were enrolled in AP courses.

19% of the 11th graders were identified as "Ready" on the EAP ELA Examination and 11% on the Math.

29.7% of the Seniors will have successfully completed UC/CSU A-G Courses the conclusion of the school year.

12th graders successfully completed 46 CTE Pathways.

The master schedule at the high school and the addition of an Art teacher and PE specialist at the Elementary school provided a broad course of study opportunities to all students.

ACTIONS / SERVICES

Action **1**

Actions/Services

<p>PLANNED .68 FTE - Additional CTE Courses (4) to master schedule: Advanced AG. Mechanics AG Business AG Soil Chemistry AG Floral Design</p>	<p>ACTUAL 4 CTE Courses (.68 FTE) were added to the master schedule: 1 Period of AG Mechanics, 1 Period of AG Business, 1 Period of AG Floral Design and 1 Period of AG Biology rather than the proposed AG Soil Chemistry.</p>
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Expenditures

<p>BUDGETED \$41,092 LCFF -Teacher Salaries - Agriculture including Statutory Benefits</p>	<p>ESTIMATED ACTUAL \$ 46,568</p>
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Action **2**

Actions/Services

<p>PLANNED 1 Class Period of AVID (.17 FTE)</p>	<p>ACTUAL 1 Class Period of AVID (.17 FTE) was offered and had an enrollment of 10 students.</p>
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Expenditures

<p>BUDGETED \$17,244 – LCFF - Sub agreement for services with HCOE</p>	<p>ESTIMATED ACTUAL \$ 21,774</p>
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Action **3**

Actions/Services	PLANNED AVID Summer Institute. AVID Membership Fee.	ACTUAL 4 Staff members attended the AVID Summer Institute. Annual AVID Membership Fee.
Expenditures	BUDGETED \$3,625 - LCFF Registration OB 5207 \$10,934 - LCFF Membership OB 5300	ESTIMATED ACTUAL \$ 2,175 \$10,934

Action **4**

Actions/Services	PLANNED .60 FTE Music Teacher	ACTUAL No available credentialed teachers in the area
Expenditures	BUDGETED \$38,184 - LCFF Teacher Salaries	ESTIMATED ACTUAL \$ 0.00

Action **5**

Actions/Services	PLANNED .50 FTE PE Teacher	ACTUAL .50 FTE PE Teacher to provide supplementary PE instruction to all students at the Elementary School
Expenditures	BUDGETED \$36,993 LCFF Teacher Salaries	ESTIMATED ACTUAL \$ 41,672

Action **6**

Actions/Services	<p>PLANNED 4 AP Classes (AP Calculus - AP English - AP US History - AP Environmental Science)</p>	<p>ACTUAL 4 AP Classes: AP Calculus - 8 students enrolled AP English - 9 students enrolled AP US Hist. - 9 students enrolled AP Environ. Science - 9 students enrolled</p>
Expenditures	<p>BUDGETED \$50,000 - LCFF Teacher Salaries</p>	<p>ESTIMATED ACTUAL \$52,060</p>

Action **7**

Actions/Services	<p>PLANNED The District will pay for all 10th grade students to take the PSAT test.</p>	<p>ACTUAL The District paid for all 10th grade students to take the PSAT test.</p>
Expenditures	<p>BUDGETED \$600 LCFF Tests</p>	<p>ESTIMATED ACTUAL \$ 390</p>

ANALYSIS

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District was able to implement nearly all of the Actions and Services for this goal. There were no applicants for the .60 FTE Music position. To continue a fine arts opportunity at the Elementary School, a certificated staff member on reduced work load (.51 FTE) provided Art instruction to all K-8 students. Additionally, AG Biology was offered as a new CTE Course rather than AG Chemistry. AG Chemistry will be offered for the 2017-2018 school year.

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

The master schedule at the high school and the addition of an Art teacher and PE specialist at the Elementary school provided a broad course of study opportunities to all students. The high school experienced a shift in student focus with more students completing multiple CTE Pathways and fewer students completing A-G requirements and a reduced enrollment in AP Courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary difference between Budgeted Expenditures and Estimated Actual Expenditures was due to the inability to hire a Music teacher. Additional material differences were due to an increase in salaries and the District's contribution to Health and Welfare benefits.

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

4 High School AP teachers will be attending a Summer AP workshop.
AG Chemistry will be added to the list of CTE courses in the Master Schedule.
To align with Calpads reporting the metric to establish for CTE Pathway completers was reworded:
"Establish a baseline for the number of CTE Pathways successfully completed by all 12th Graders."

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

Maintain the FIT Rating of at least "Good" or higher

Increase District wide CAASPP results for students meeting or exceeding ELA Standards from 35% to 37% and meeting or exceeding Math Standards from 24% to 26%.

ACTUAL

All Teachers were fully credentialed.

There were no complaints as measured by the Quarterly Williams Report

The Elementary School piloted ELA textbooks for K-8 students, additional technology was provided to classrooms at both sites and certificated staff participated in CCSS related professional development.

FES had a FIT rating of "Good" while FHS had a lower rating of "Fair".

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

ACTIONS / SERVICES

Action

1

Actions/Services

PLANNED Core Teachers to provide instruction aligned to state standards and 21st century learning	ACTUAL 2.5 FTE Sped Ed Teachers 1.0 FTE EL Teacher 1.0 FTE Reading Intervention Teacher .51 FTE K-8 Fine Arts Teacher .50 FTE K-8 PE Specialist Teacher 12.0 FTE K-6 Teachers 15.0 FTE 7-12 Teachers
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Expenditures

BUDGETED \$1,066,501 - LCFF Teacher Salaries including Statutory Benefits \$ 837,965 - EPA Teacher Salaries including Statutory Benefits	ESTIMATED ACTUAL \$ 1,216,845 \$ 1,019,237
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Action

2

Actions/Services

PLANNED Repairs to Facilities as identified as needed on annual FIT and as needed for safety and maintain daily operations.	ACTUAL Roof Repairs, Heater Repairs, Elevator Repairs, Window Repairs
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Expenditures

BUDGETED \$75,000 - Ongoing and Major Maintenance/Building Repairs	ESTIMATED ACTUAL \$ 46,223
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Action

3

Actions/Services

PLANNED
 6 Staff Development Days - will focus on rigor in the classroom using AVID strategies, developing the use of Google Docs and Google Classroom at all grade levels, Essential Math training from Kim Sutton and the use new English/Language Arts materials (Wonders, National Geographic and Springboard.

ACTUAL
 1 day training Grades 4-5 National Geo. Lang/Arts materials
 1 day training Grades K-3 Wonders Lang/Arts materials
 1 day training K-8 My Math materials
 1 day training K-6 Kim Sutton Mathematics
 1 day math articulation grades 7 - 12
 1 day District Wide training Google Docs and Google Classroom
 1 day District Wide training AVID Critical in reading and student collaboration

Expenditures

BUDGETED
 \$33,522 – LCFF Including Statutory Benefits
 \$26,339 – EPA Including Statutory Benefits

ESTIMATED ACTUAL
 \$ 40,562
 \$ 33,834

Action

4

Actions/Services

PLANNED
 Substitute Teachers will be provided upon teacher request to support the BTSA Program, Professional Development opportunities during the school year and classroom visitations.

ACTUAL
 8 days subs @ \$120 per day plus statutory benefits

Expenditures

BUDGETED
 \$5,000 LCFF Substitutes

ESTIMATED ACTUAL
 \$1207

Action

5

Actions/Services

PLANNED
 K- 8 English/Language Arts textbooks; K-2 Reading Wonders Program, Grades 3-6 National Geographic Learning, and Grades 7-8 Wonders Integrated Literacy Programs.

ACTUAL
 K- 8 English/Language Arts textbooks
 K-3 Reading Wonders Program
 Grades 4-5 National Geographic Learning
 Grades 6-8 EMC Mirrors and Windows Literacy Programs.

Expenditures

BUDGETED
 \$85,791 -LCFF/Lottery/ instructional Materials - Textbooks

ESTIMATED ACTUAL
 \$ 74,377

Action

6

Actions/Services

PLANNED
 Professional Development - Staff will be attending be attending the 2016 SHIFT Symposium at HCOE, Summer AVID Institute, Teach Seminar and the Literacy at the Center Workshop sponsored by the Redwood Writing Project.

ACTUAL
 AVID, iTeach, SHIFT, Keyboarding w/o Tears, Handwriting w/o Tears, Fountas & Pinnell, Reading Strategies & Google, Next Generation Science Standards.

Expenditures

BUDGETED
 \$3625 LCFF - Registration
 \$1560 Educator Effectiveness - Registration
 \$13,496 Title II - Travel & Conferences
 \$40,783 Educator Effectiveness - Travel & Conferences

ESTIMATED ACTUAL
 \$ 10,215
 \$ 7,622
 \$ 525
 \$ 11,308

Action

7

Actions/Services

PLANNED

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

ACTUAL

Purchased:
138 Chromebooks
4 Chromebook Carts (mobile labs)
9 Ipads
6 Ipad Charging Stations
35 HP Laptops
1 HP Laptop Cart (mobile Lab)
15 Desktop Computers
1 Flatscreen

Expenditures

BUDGETED

\$75,000 LCFF & Supplemental/Concentration
- Computers

\$23,000 LCFF Other Technology

\$15,771 LCFF Software

ESTIMATED ACTUAL

\$ 43,182

\$ 24,174

\$ 3,909

Action

8

Actions/Services

PLANNED

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

ACTUAL

7 stipends @ \$1200 plus admin fee of \$700

Expenditures

BUDGETED

\$9100 - LCFF Teacher Salary, Other Pay

ESTIMATED ACTUAL

\$9100

ANALYSIS

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District was able to implement all of the Actions and Services as outlined for this goal.

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

The District provided a robust certificated staff of 32.51 FTE.

To ensure CCSS standards aligned instructional materials, new Eng/LA textbooks were purchased for all K-8 classrooms and students.

Staff was able to participate in numerous professional development opportunities during the summer and 6 paid pre-duty days.

The District was also able to address facility needs affecting daily school operations and increase the the quantity and quality available to both students and staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material Differences related to salaries was due to an increase in wages and the District's contribution to Health and Welfare benefits.

The District cost for purchasing new ELA textbooks was less than anticipated.

Some of the budgeted expense for technology were paid by through the CTE grant.

Funding for facility repairs was used only on short term day to day issues to maintain safe and functioning school sites

Travel and conferences spending for Educator Effectiveness because some of the professional development occurred in July (the next fiscal year).

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

The District continues to make short term facility repairs but with the failure to pass a school facilities bond is unable to address significant and long term facility needs.

The metrics measuring student participation in the EAP examination since all 11th grade students now participate within the CAASPP.

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metric

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 at least 1 Career Technical Education (CTE) Pathway.

Percentage of EL Students making progress towards English Proficiency.

Percentage of EL Students who were Reclassified.

Percentage of Students enrolled in AP Courses.

Percentage of Students who participated in EAP ELA and Math Examinations.

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

CAHSEE Completion Rates.

Outcome

Increase District wide CAASPP results for students meeting or exceeding ELA Standards from 35% to 37% and meeting or exceeding Math Standards from

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

24% to 26%.	
CDE is currently developing new indicators to determine District API Scores.	N/A
Maintain 40% or higher rate of students successfully completing UC/CSU A-G Courses.	29.7% of the Seniors will have successfully completed UC/CSU A-G Courses the conclusion of the school year.
Establish the baseline percentage of students successfully completing at least 1 CTE Program Pathway.	12th Graders successfully completed 46 Career Technical Education (CTE) Pathways as identified by Calpads
The percentage of students enrolled in AP Courses will increase from 25% to 29%.	24% of the students were enrolled in AP Courses.
Maintain a 40% or higher rate for EL students progressing towards English Proficiency	51.5% demonstrated progression towards English Proficiency
Establish a baseline percentage for EL students redesignated (reclassified)	8.9% of the EL students were reclassified
Maintain a 20% or higher rate of students qualifying for CSF.	25% of the students qualified for CSF.
The CAHSEE Test is currently Suspended.	N/A

ACTIONS / SERVICES

Action

1

Actions/Services

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

ACTUAL
The District continued to fund an additional 1.0 FTE elementary teacher to maintain a reduced average class size for the 4th - 6th grade level.

Expenditures

BUDGETED
\$52,936 EPA Teacher Salaries plus Statutory Benefits

ESTIMATED ACTUAL
\$ 60,017

Action

2

Actions/Services

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

ACTUAL
The District hired a 1.0 FTE Reading Intervention teacher to support struggling readers at the K-3 grade level. As time allowed support in mathematics was provided to students in grades 4th - 6th. 52 students received services.

Expenditures

BUDGETED
\$90,740 EPA Teacher Salaries plus Statutory Benefits

ESTIMATED ACTUAL
\$ 90,720

Action

3

Actions/Services

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

ACTUAL
The program has not been developed yet. The District received a SIG in December providing funds for the planning of an after school program in 2016-2017 and the implementation of an after school program in 2017 - 2018.

Expenditures

BUDGETED
\$16,000 LCFF- Teacher Other Pay

ESTIMATED ACTUAL
\$ 0.00

Action

4

Actions/Services

PLANNED
 The 1.0 FTE EL Teacher will provide both pull out an class ELD instruction, assess EL performance, monitor progress and determine reclassification status of all EL students within the District.

ACTUAL
 A 1.0 FTE Certificated teacher provided push-in and pull-out support for the 39 EL students at the Elementary School.

Expenditures

BUDGETED
 \$60,431 Supplemental/Concentration - Teacher Salaries plus Statutory Benefits

ESTIMATED ACTUAL
 \$ 62,304

Action

5

Actions/Services

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

ACTUAL
 2 - .495 FTE Instructional Aides in grades K-8 to provide additional support to the 39 EL students in the areas of ELA and math.

Expenditures

BUDGETED
 \$17,557 Supplemental Concentration/Resource/Title 1 - Classified Salary plus Statutory Benefits

ESTIMATED ACTUAL
 \$ 24,470

Action

6

Actions/Services

PLANNED
 NWEA Testing to assess student progress at benchmark points throughout the year

ACTUAL
 NWEA Testing occurred three times during the school year for K-2 students and twice for grades 3 - 8.

Expenditures

BUDGETED
 \$4388 RS Supplemental/Concentration - testing

ESTIMATED ACTUAL
 \$ 2,396 (less because switched from calendar year to fiscal year-Jan-June 2017)

Action

7

Actions/Services

PLANNED
 . 2 FTE Counseling Support to meet with all students reinforcing academic achievement and with all high school students and parents to monitor their 4 year plan and post- secondary goals.

ACTUAL
 . 2 FTE Counseling Support to meet with all students reinforcing academic achievement and with 146 students enrolled at the high school and their parents to monitor their 4 year plan and post-secondary goals.

Expenditures

BUDGETED
 \$17,342 LCFF - Guidance & Welfare

ESTIMATED ACTUAL
 \$ 17,680

Action

8

Actions/Services

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

ACTUAL
 1 period of Math Intervention was offered at the high school and had an enrollment of 9 students.

Expenditures

BUDGETED
 \$13,223 Supplemental Concentration - Teacher Salaries plus Statutory Benefits

ESTIMATED ACTUAL
 \$ 13,631

Action

9

Actions/Services

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

ACTUAL
 1 course of Ag. Business was offered at the high school with an enrollment of 18 students.

Expenditures

BUDGETED
 \$10,273 LCFF- Teacher Salary - Agriculture including Statutory Benefit

ESTIMATED ACTUAL
 \$ 10,993

Action

10

Actions/Services

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

ACTUAL
An English support class for juniors and seniors was offered at the high school and had an enrollment 11 students.

Expenditures

BUDGETED
\$13,600 Rural Education - Special Ed Teacher Salary plus Statutory Benefits

ESTIMATED ACTUAL
\$ 13,631

Action

11

Actions/Services

PLANNED
Financial Management will be included as a graduation requirement for all Seniors. This class will provide an exposure and understanding of the many aspects of personal finances as they prepare to become successful productive young adults.

ACTUAL
2 periods of Financial Management was offered at the high school as a graduation requirement for Seniors, 34 students were enrolled.

Expenditures

BUDGETED
\$30852 (.34 FTE) Supplemental/Concentration plus Statutory Benefits

ESTIMATED ACTUAL
\$ 30,610

ANALYSIS

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District was able to implement nearly all of the Actions and Services for this goal. The After School program has not been developed yet. The District received a SIG in December providing funds for the planning of an after school program in 2016-2017 and the implementation of an after school program in 2017 - 2018.

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

The District met the goal for improvement on the CAASPP Math scores but only showed modest growth in the area of ELA. The high school experienced a shift in student focus with more students completing multiple CTE Pathways and fewer students completing A-G requirements and a reduced enrollment in AP Courses. 51.5% of the EL students demonstrated progression towards English Proficiency meeting the District's goal of being 40% or higher, however it did not show the progression desired within the CDE Dashboard. (reclassification)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material difference between Budgeted Expenditures and the Estimated Actual Expenditures was due to the delay in the implementation of the After School Program from the 2016-2017 school year to 2017-2018. Additional material differences were due to an increase in salaries and the District's contribution to Health and Welfare benefits.

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

The After School Program at FES will be implemented in the 2017-2018 school year and the expected outcome for the percentage of EL students demonstrating progression towards English Proficiency will be adjusted to reflect the evaluation rubrics used in the CDE Dashboard (reclassification). There were two metrics written for EL students. The CDE Dashboard indicator will be added as it combines both LCFF metrics for ELs. The participation rate for the EAP examination was deleted as all 11th graders now take the EAP as part of the CAASPP.

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metric

District Attendance Rates.

Chronic Absenteeism Rates.

High School Dropout Rates.

Middle School Dropout Rates.

High School Graduation Rates.

Pupil Suspension Rates.

Pupil Expulsion Rates.

California Healthy Kids Survey.

Parent Volunteer Rate.

Parent Attendance at Student Conferences.

Parents from all significant subgroups participation in LCAP review committee

meetings.

Attendance at community events.

Outcome

Maintain a District Attendance Rate of 94% or higher.

Reduce the District's Chronic Absenteeism Rate from 10.7% to 9.7%.

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

Maintain a middle school dropout rate of 0%.

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%.

Increase the number of parent volunteers for the District from 52 to 60.

Increase parent attendance at Parent/Teacher Conferences from 58% to 60%.

Attendance at community events will increase from 3844 to 4000.

The Attendance Rate for the District is 95.09%

The Chronic absenteeism Rate was 12.1%

The high school dropout rate was 0%.

The middle school dropout rate was 0%.

The high school Graduation rate was 96.6%

The Pupil Suspension rate was 4.99%

The Pupil Expulsion rate was 0%.

95% of the parents strongly agreed or agreed the schools are safe.

93% of the staff strongly agreed or agreed the schools are safe.

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

85 Volunteers supported the District's activities and students.

78% of the parents attended student conferences at the elementary and high school.

District/School sponsored community events experienced an attendance of 4073 parent and community members.

ACTIONS / SERVICES

Action **1**

Actions/Services	<p>PLANNED As a key part of communication to stakeholders the District and School Websites will be maintained to provide accurate and current school/student related information.</p>	<p>ACTUAL The District and School Websites are regularly updated by the High School Secretary, District Business Manager, District IT person, and the Elementary School Principal.</p>
Expenditures	<p>BUDGETED \$5,000 LCFF Computer Lab Tech</p>	<p>ESTIMATED ACTUAL \$ 5,000</p>

Action **2**

Actions/Services	<p>PLANNED An annual fee will be paid to the California School Board Association for their GAMUT services. This provides the District with recommended Board Policies/Administrative Regulations to stay current with changes in State law and Ed. Code, as well as providing an electronic version of the District BPs/ARs available to all stakeholders.</p>	<p>ACTUAL The District continued to receive GAMUT Services provided by the California School Board Association.</p>
Expenditures	<p>BUDGETED \$7136 LCFF - Dues & Membership</p>	<p>ESTIMATED ACTUAL \$ 3,335</p>

Action **3**

Actions/Services	<p>PLANNED Advertising/Promotion will be utilized by the District to celebrate and bring attention to the many successes and positive experiences of both students and staff.</p>	<p>ACTUAL District personnel have been working with Cox-Rasmussen to identify and promote the “Rural Advantages” of attending a small community based school district.</p>
Expenditures	<p>BUDGETED \$12,363 LCFF - Advertisement</p>	<p>ESTIMATED ACTUAL \$ 3,701</p>

Action

4

Actions/Services

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

ACTUAL
 As the demographics of the student population continues to change there is an increased need for emotional and behavioral support to all students.

Expenditures

BUDGETED
 \$52,027 LCFF- Guidance & Welfare including Statutory Benefits

ESTIMATED ACTUAL
 \$ 53,040

Action

5

Actions/Services

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

ACTUAL
 Administrators at both the Elementary and High School sites provided guidance and support to both students and staff concerning students' emotional and behavioral concerns.

Expenditures

BUDGETED
 \$27,641 LCFF - Principal including Statutory Benefits

ESTIMATED ACTUAL
 \$ 22,137

Action

6

Actions/Services

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

ACTUAL
 The Elementary school provides an opportunity for both a breakfast and a lunch to all K - 8 students.

Expenditures

BUDGETED
 \$34,010 Child Nutrition - Food Service Personnel

ESTIMATED ACTUAL
 \$42,291

Action

7

Actions/Services

PLANNED
 Home to School Transportation will be available for all students living outside the Ferndale City limits and within the Ferndale USD boundaries.

ACTUAL
 Home to School transportation was provided to approximately 150 students each school day.

Expenditures

BUDGETED
 \$121,026 Pupil Transportation - Driver

ESTIMATED ACTUAL
 \$ 114,062

Action

8

Actions/Services

PLANNED
 .20 FTE Administrative time is dedicated to monitoring attendance and maintaining a positive learning environment.

ACTUAL
 Administrators at both the Elementary and High School sites monitored student attendance and maintaining a positive learning environment by meeting with students individually and in small groups.

Expenditures

BUDGETED
 \$13,670 LCFF - Clerical Technician including Statutory Benefits

ESTIMATED ACTUAL
 \$ 13,313

Action

9

Actions/Services

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

ACTUAL
 Opportunities for participation in athletics at the High School included Volleyball, Girls soccer, Tennis, Golf, Cheerleading, Football, Basketball, Baseball and Softball.

Expenditures

BUDGETED
 \$33,094 Lottery- Coaches & Advisors/Other Cert Salary

ESTIMATED ACTUAL
 \$ 32,418

Action

10

Actions/Services

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

ACTUAL
 .17 FTE for a credentialed teacher was built into the master schedule to allow time for guidance to students with their individual projects, instruct the Leadership class and prepare students for competitions.

Expenditures

BUDGETED
 \$13,429 LCFF Teacher Salaries including Statutory Benefits- Agriculture

ESTIMATED ACTUAL
 \$ 14,989

Action

11

Actions/Services

PLANNED
 .2 FTE Attendance Clerk - The attendance clerk at Ferndale Elementary School monitors student attendance and daily notifies parents when students are absent.

ACTUAL
 The attendance clerk at Ferndale Elementary School monitored student attendance and daily notifies parents when students are absent.

Expenditures

BUDGETED
 \$11,450 LCFF Secretary including Statutory Benefits

ESTIMATED ACTUAL
 \$11,255

Action

12

Actions/Services

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

ACTUAL
 The Elementary school offered opportunities for student participation in Girls Volleyball, Boys and Girls Basketball, Cheerleading and Track. All supported by an Athletic Director.

Expenditures

BUDGETED
 \$14,848 Lottery- Coaches & Advisors/Other Cert Salary

ESTIMATED ACTUAL
 \$ 21,877

Action

13

Actions/Services

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

ACTUAL
The District purchased .20 FTE technology support from Fortuna Union High School District.

Expenditures

BUDGETED
\$11,170 LCFF - Contracted Services

ESTIMATED ACTUAL
\$ 11,170

ANALYSIS

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District was able to implement all of the Actions and Services outlined for this goal.

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

The District showed an increase in parent and community involvement as demonstrated by the number of volunteers, percentage of parents attending student conferences and attendance at District/School sponsored events.

The District continued to demonstrate a high attendance and graduation rate, however showed an increase in the percentage of students identified as chronically absent.

The pupil suspension rate met the District's expected outcome but the rate for the Elementary school was identified as high based on the CDE Dashboard evaluations rubric.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional material differences were due to an increase in salaries and the District's contribution to Health and Welfare benefits.

The cost for GAMUT services were less because it did not include the start up fee from the previous year.

There was increased cost for Food Services due to an increase in hours to address paperwork and implementation of the Breakfast program at the Elementary school.

The cost for student transportation showed a reduction with hiring of a new driver at a reduced wage.

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

Based on the CDE Dashboard evaluation rubric the outcome for the Pupil Suspension Rate will have to be adjusted.

A 1.0 FTE Social Worker will be added to the actions/services as well as .50 FTE clerical support at the elementary school.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

April 19 - Presentation of CDE Dashboard and LCAP information at the High School Staff Meeting

April 26 - Presentation of CDE Dashboard and LCAP information at the Elementary School Staff Meeting

May 10 - Presentation of CDE Dashboard and LCAP information at the District School Board Meeting

May 30 - Presentation of CDE Dashboard and LCAP information at the District ELAC Meeting

June 5 - Presentation of CDE Dashboard and LCAP information at the Elementary ILT Meeting

June 12 - Presentation of CDE Dashboard and LCAP information at the Elementary SSC Meeting

June 21 - Presentation of CDE Dashboard and LCAP information at the District Stakeholders Meeting

Through the combination of meetings, stakeholders including parents, classified staff, certificated staff and bargaining unit reps, met to receive information and data regarding the CDE Dashboard, implementation of the 2016-17 LCAP and potential changes for the 2017-18 LCAP.

Certificated staff and parents representing Special Education and EL students attended meetings as did the District Counselor who not only supports all students but specifically the needs of Foster and Homeless Students. Additionally in attendance were certificated staff assigned to both the FES and FHS student government groups. They each provided input from the student leadership teams.

The District also received input from parents, students, and staff through the California Healthy Kids Survey.

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. Additional counseling support for FES Junior High (7th/8th grade)
2. After School Program for FES
3. Additional Office Staffing for FES
4. .60 FTE FES Fine Arts Teacher
5. 1.0 FTE FES Social Worker
6. .17 FTE FHS Athletic Director
7. .17 FTE FHS Student Support Teacher
8. Additional Technology FUSD

Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Modified

Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL N/A

Identified Need

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

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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student enrollment in AP Courses	24% of the students were enrolled in AP Courses.	The percentage of students enrolled in an AP Course will increase from 24% to 27%.	Increase from 27% to 30%	Increase from 30% to 33%
EAP Readiness results for ELA and Math	19% of the students were identified as "Ready" in the EAP ELA Examination and 11% in the Math Examination.	The percentage of students identified as "Ready" in the EAP ELA and Math Examinations will increase from 19% to 22% in ELA and 11% to 14% in Math.	Increase from 22% to 25% in ELA and 14% to 17% in Math.	Increase from 25% to 28% in ELA and 17% to 20% in Math.
4-Year Cohort Successful Completion of UC/CSU A-G Course requirements.	29.7% of the Seniors successfully completed UC/CSU A-G Course requirements	Maintain 35% or higher rate of students successfully completing UC/CSU A-G Courses	Maintain 35% or higher rate	Maintain 35% or higher rate
The number of Career Technical Education (CTE) Pathways successfully completed by 12th graders	12th graders successfully completed 46 Career Technical Education (CTE) Pathways as reported by Calpads.	The number of completed CTE Pathways will increase from 46 to 51.	The number of completed CTE Pathways will increase from 51 to 56.	The number of completed CTE Pathways will increase from 56 to 61.
The master schedule and class rosters of elective and core course opportunities	100% of students, including students with disabilities, had access to a broad course of study which included fine arts, industrial technology, foreign language enabling them to meet high school graduation and college entrance requirements. students.	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	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	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

PLANNED ACTIONS / SERVICES

Action **1**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: Ferndale High School Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 Class Period of AVID (.17 FTE) to provide learning support principally directed to unduplicated students.		

BUDGETED EXPENDITURES

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

Action **2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: <u>7th-12th grades</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
AVID Summer Institute. AVID Membership Fee. Training and membership to support AVID teachers to provide learning support principally directed to unduplicated students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$14,734	Amount:	Amount:
Source: Supp/Conc	Source:	Source:
Budget Reference: Dues/Membership & Registration	Budget Reference:	Budget Reference:

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>Ferndale Elementary</u>	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
.60 FTE Fine Arts Teacher/Math Intervention Support. This position provides additional fine art instruction and math support principally directed toward unduplicated students.		

BUDGETED EXPENDITURES

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

Action **4**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
.50 FTE PE Teacher .17 FTE FHS Drama Teacher		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	.50 FTE PE Teacher - See Goal 2 Action 4 .17 FTE FHS Drama Teacher - \$11,708		
Source	REAP		
Budget Reference	Teacher Salaries/Benefits		

Action **5**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: Ferndale High School Specific Grade spans: 10th-12th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The District will pay for all high school students to take the PSAT test and all AP Testing		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 8,351	Amount	Amount
Source LCFF - \$500.00 Supp/Conc. - \$7,851.00	Source	Source
Budget Reference Testing OB 4314	Budget Reference	Budget Reference

Action **6**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>Ferndale High School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>11th-12th grades</u>

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4 AP Classes (AP Calculus - AP English - AP US History - AP Environmental Science)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: See Goal 2 Action 6	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **7**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>Ferndale High School</u>	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Additional CTE Course (.17 FTE) Ag Soil Chemistry		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: See Goal 2 Action 6	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

New

Modified

Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

2015 FIT inspection identified a "Fair" rating for the high school facilities and a "Good" rating for the elementary school facilities.

2014-2015 CAASPP Results: ELA - 35% of the District students either met or exceeded the ELA Standards and 24% of the District students either or exceeded the Math Standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Calpads and SARC data	100% of the Teachers were Fully Credentialed	Maintain 100% of Fully Credentialed Teachers	Maintain 100% of Fully Credentialed Teachers	Maintain 100% of Fully Credentialed Teachers
Annual Board Resolution of Sufficiency of Materials	100% of all students have access to standards aligned instructional materials	Maintain 100%	Maintain 100%	Maintain 100%
Classroom observations, teacher evaluations and review of grade level and content area lesson plans.	Math and ELA State Standards Aligned Instruction was provided in all classrooms for all students and ELD for EL	Maintain implementation of Math and ELA CCSS for all students and ELD for EL	Maintain implementation of Math and ELA CCSS for all students and ELD for EL	Maintain implementation of Math and ELA CCSS for all students and ELD for EL
FIT Rating annually reported on SARC	The Elementary School had a rating of "Good" and the High School had a rating of "Fair"	Maintain the FIT Rating to at least "Good" or higher at each School Site.	Maintain the FIT Rating to at least "Good" or higher at each School Site.	Maintain the FIT Rating to at least "Good" or higher at each School Site.

CAASPP Results – District wide

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

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

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

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

PLANNED ACTIONS / SERVICES

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide financial support for the Beginning Teacher Support & Assessment Program (BTSA), stipends for participating teachers, mentor teachers and administration, and release time/substitutes for collaboration and observation.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a.\$23,100 b.\$5,000	Amount	Amount
Source LCFF	Source	Source
Budget Reference a.Contractd Services 5800 b.Substitutes Salaries	Budget Reference	Budget Reference

Action **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Repairs/Maintenance/Cleaning of Facilities as identified on annual FIT and as needed for safety and to maintain daily operations.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	Restif - \$140,630 Maintenance/Operations/Repairs - \$122,271 CTEIG-Shop Improvements - \$39,329		
Source	Ongoing/Major Maint./LCFF/CTEIG		
Budget Reference	Repairs-Buildings/Contr. Services Salaries and benefits \$11,861 Supplies \$41,513 Cont. Services \$247,383 Other Outgo. \$1,473		

Action **3**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Professional Development – Staff will be attending the 2017 SHIFT Symposium at HCOE, Summer AVID Institute, AP Conference, Iteach Seminar and other Administration approved workshops throughout the school year.		

BUDGETED EXPENDITURES

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

Action **4**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Annual purchase of supplemental textbook materials (consumables) - replacement of textbooks as needed - Student Supplies		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$155,084	Amount:	Amount:
Source: LCFF/Lottery	Source:	Source:
Budget Reference: Textbooks Supplies	Budget Reference:	Budget Reference:

Action **5**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase the Technology available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks and Ipads, Chrome Carts, and software programs; Accelerated Reader, Raz Kids and ALEKS Math.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$60,112 a.SIG/College Readiness \$38,550 b.LCFF \$21,562	Amount _____	Amount _____
Source LCFF – SIG -College Readiness	Source _____	Source _____
Budget Reference a.Computers 4400s b.Other Technology 4400s	Budget Reference _____	Budget Reference _____

Action **6**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Core and Special Education Teachers to provide instruction aligned to state standards and 21st century learning		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,698,246	Amount:	Amount:
Source: LCFF/EPA/Sp Ed	Source:	Source:
Budget Reference: Teacher & Classified Salaries and Benefits	Budget Reference:	Budget Reference:

Action **7**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
6 Staff Development Days - topics and focus to be determined by the Site administration and Grade Level Leaders/Dept Heads to address instruction, student learning, curriculum and school climate.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount See Goal 2 Action 6	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase the Technology available for instruction and student learning with the ability for unduplicated students to borrow/check out devices when needed.		

BUDGETED EXPENDITURES

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

New

Modified

Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

2014-2015 CAASPP Results: ELA - 35% of the District students either met or exceeded the ELA Standards and 24% of the District students either or exceeded the Math Standards.

2015 API Score: CDE is developing new indicators for API scores

2014 Students Successfully Completing UC/CSU A-G Course Requirements- 47%.

2015-2016 Participation Rate for Enrollment in AP Classes: 24%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Results - District Wide	35.9% of the students met or exceeded the ELA Standards on the CAASPP and 26% on the Math Standards	CAASPP scores in ELA will increase from 35.9% to 37.9% of the students and in Math from 26% to 28%.	CAASPP scores in ELA will increase from 37.9% to 39.9% of the students and in Math from 28% to 30%.	CAASPP scores in ELA will increase from 39.9% to 41.9% of the students and in Math from 30% to 32%
Percentage of Students Successfully Completing UC/CSU A-G Course Requirements as reported by Calpads	29.7% of the 12th Graders will have successfully completed UC/CSU A-G Courses at the conclusion of the school year.	The % of 12th Graders who have successfully completed UC/CSU A-G Courses at the conclusion of the school year will increase from 29.7% to 31.7%	The % of 12th Graders who have successfully completed UC/CSU A-G Courses at the conclusion of the school year will increase from 31.7% to 33.7%	The % of 12th Graders who have successfully completed UC/CSU A-G Courses at the conclusion of the school year will increase from 33.7% to 35.7%

The number of Career Technical Education (CTE) Pathways successfully completed by 12th graders as reported on Calpads	12th graders successfully completed 46 Career Technical Education (CTE) Pathways as reported by Calpads.	The number of completed CTE Pathways will increase from 46 to 51.	The number of completed CTE Pathways will increase from 51 to 56.	The number of completed CTE Pathways will increase from 56 to 61.
Percentage of EL Students making progress towards English Progress as reported by the CDE Dashboard	51.5% of the EL students demonstrated progression towards English Proficiency (reclassification).	The % of EL students demonstrating progression towards English Proficiency (reclassification) will increase from 51.5% to 54.5.	The % of EL students demonstrating progression towards English Proficiency (reclassification) will increase from 51.5% to 54.5.	The % of EL students demonstrating progression towards English Proficiency (reclassification) will increase from 57.5% to 60.5.
Percent of EL making progress on CELDT/ELPAC	17.2% of the EL students demonstrated progress on the CELDT/ELPAC	The % of EL students demonstrating progress on the CELDT/ELPAC will increase from 17.2% to 20.2%.	The % of EL students demonstrating progress on the CELDT/ELPAC will increase from 20.2% to 23.2%.	The % of EL students demonstrating progress on the CELDT/ELPAC will increase from 23.2% to 26.2%.
Percent of ELs reclassified as reported on CDE Dataquest	8.9 % of the EL students were reclassified (redesignated)	The % of students identified as reclassified (redesignated) will increase from 8.9% to 12.9%.	The % of students identified as reclassified (redesignated) will increase from 12.9% to 15.9%.	The % of students identified as reclassified (redesignated) will increase from 15.9% to 18.9%.
Student enrollment in AP Courses	24% of the students were enrolled in AP Courses.	The percentage of students enrolled in an AP Course will increase from 24% to 27%.	Increase from 27% to 30%	Increase from 30% to 33%
Student success on AP exams	In 2016-17, 4 of 17 scores on AP exams were 3 or higher. This is just under 25% of test results scoring 3 or higher.	The percentage of AP scores at 3 or higher will reach 25%.	The percentage of AP scores at 3 or higher will be maintained at 25%.	The percentage of AP scores at 3 or higher will be maintained at 25%.
EAP Readiness results for ELA and Math	19% of the students were identified as "Ready" in the EAP ELA Examination and 11% in the Math Examination.	The percentage of students identified as "Ready" in the EAP ELA and Math Examinations will increase from 19% to 22% in ELA and 11% to 14% in Math.	Increase from 22% to 25% in ELA and 14% to 17% in Math.	Increase from 22% to 25% in ELA and 14% to 17% in Math.
Percentage of Students qualifying for California Scholastic Federation (CIF).	25% of the students qualified for CSF	Maintain a rate of 20% or higher for students qualifying of CSF	Maintain a rate of 20% or higher for students qualifying of CSF	Maintain a rate of 20% or higher for students qualifying of CSF

PLANNED ACTIONS / SERVICES

Action **1**

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

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

Location(s) All schools Specific Schools: Elementary School Specific Grade spans: 4th-6th grades

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Additional 4th-6th Grade level Teacher to reduce class size similar to all other grade levels at the elementary school		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: See Goal 2 Action 6	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **2**

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

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

Location(s) All schools Specific Schools: Elementary School Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
After School Intervention/Enrichment to provide extended learning opportunities and additional support aligned to classroom instruction		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$16,897	Amount:	Amount:
Source: SIG	Source:	Source:
Budget Reference: Teacher Salaries-Coordinator	Budget Reference:	Budget Reference:

Action **3**

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

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

Location(s) All schools Specific Schools: High School Specific Grade spans: 11th-12th grades

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
An AG Business course will be offered at the high school as a potential 3rd year math class. (.17 FTE)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount See Goal 2 Action 6	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action **4**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: 7th-12th grades

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
.4 FTE Counseling Support to meet with all students, specifically directed at unduplicated youth support and intervention, reinforcing academic achievement and with all junior high and high school students and parents to monitor their 6 year plan and post-secondary goals		

BUDGETED EXPENDITURES

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

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>Ferndale Elementary</u>	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The 1.0 FTE EL Teacher will provide both pull out and push in class ELD instruction, assess EL performance, monitor progress and determine reclassification status of all EL students at the Elementary site.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$67,299	Amount	Amount
Source Supp/Concentration	Source	Source
Budget Reference Teacher Salaries and benefits-Bilingual	Budget Reference	Budget Reference

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>High School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>11th-12th grades</u>

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
One course of English 12 (Support) will be offered at the high school to provide reading and writing support to 11th and 12th grade students with an IEP, a 504 plan or struggling with college prep English courses. (.17 FTE)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$14,123	Amount:	Amount:
Source: REAP	Source:	Source:
Budget Reference: Teacher Salaries	Budget Reference:	Budget Reference:

Action **7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>High School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>12th grade</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Financial Management will be included as a graduation requirement for all Seniors. This class will provide an exposure and understanding of the many aspects of personal finances as students prepare to become successful and productive young adults, in particular principally focusing on the identified needs of unduplicated students for life skills and planning skills through increased support in this subject area.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$31,003"/>	Amount <input type="text"/>	Amount <input type="text"/>
Source <input type="text" value="Supp/Concentration"/>	Source <input type="text"/>	Source <input type="text"/>
Budget Reference <input type="text" value="Sub-agreements for Services"/>	Budget Reference <input type="text"/>	Budget Reference <input type="text"/>

Action **8**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: Elementary School Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2 - .495 FTE Instructional Aides in grades K-8 to provide additional support to EL students in the areas of ELA and math. 2.28 FTE Title 1 instructional aides to support Low Income students that have a need for intervention in the areas of ELA and math.		

BUDGETED EXPENDITURES

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

Action **9**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: High School Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 Period Math Intervention (.17 FTE) will provide additional instructional time and support for students struggling to meet the high school graduation requirements in Mathematics		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$14,228	Amount	Amount
Source Supp/Concentration	Source	Source
Budget Reference Teacher Salaries and Benefits	Budget Reference	Budget Reference

Action **10**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: Elementary School Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
NWEA Testing to assess student progress at benchmark points throughout the year. The data collected and analyzed can be used to identify need, target intervention and support for unduplicated students.		

BUDGETED EXPENDITURES

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

Action **11**

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

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

Location(s) All schools Specific Schools: Elementary School Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The Reading Intervention Teacher Position will be increased from .50 FTE to 1.0 FTE. The additional time will be used to provide support for struggling young readers in grades K-3 and targeted academic reading support for students in grades 4 - 6. Based on the level of need support may also be provided in Mathematics.</p>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="See Goal 2 Action 6"/>	Amount <input type="text"/>	Amount <input type="text"/>
Source <input type="text"/>	Source <input type="text"/>	Source <input type="text"/>
Budget Reference <input type="text"/>	Budget Reference <input type="text"/>	Budget Reference <input type="text"/>

New Modified Unchanged

Goal 4

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

State and/or Local Priorities Addressed by this goal:

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

LOCAL _____

Identified Need

In 2014, the District had a 9.3% Chronic Absenteeism Rate.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Daily Attendance as recorded in AERIES	The Average Daily Attendance for the District was 95.1%	The Average Daily Attendance will be 94% or higher.	The Average Daily Attendance will be 94% or higher.	The Average Daily Attendance will be 94% or higher.
Chronic Absenteeism Rates as identified in AERIES	Chronic Absenteeism Rate for the District was 12.1%.	The Chronic Absenteeism Rate for the District will reduce from 12.1% to 11.1%.	The Chronic Absenteeism Rate for the District will reduce from 11.1% to 10.1%.	The Chronic Absenteeism Rate for the District will reduce from 10.1% to 9.1%.
High School Dropout Rate as identified in AERIES	The High School Dropout rate was 0%.	Maintain a high school dropout rate of less than 5%	Maintain a high school dropout rate of less than 5%	Maintain a high school dropout rate of less than 5%
Middle School Dropout Rates as identified in AERIES	The Middle School Dropout rate was 0%.	Maintain a middle school dropout rate of 0%	Maintain a middle school dropout rate of 0%	Maintain a middle school dropout rate of 0%
High School Graduation Rates as reported in the CDE Dashboard	The High School Graduation rate was 96.6%	Maintain a high school graduation rate of 95% or higher	Maintain a high school graduation rate of 95% or higher	Maintain a high school graduation rate of 95% or higher
Pupil Suspension	The Pupil Suspension Rate	Maintain a Pupil Suspension	Maintain a Pupil Suspension	Maintain a Pupil Suspension rate

Rates as reported in the CDE Dashboard.	was 3%	rate of 5% or less	rate of 5% or less	of 5% or less
Pupil Expulsion Rates as reported in Calpads	The Pupil Expulsion Rate was 0%	Maintain a Pupil Expulsion rate of 0%.	Maintain a Pupil Expulsion rate of 0%.	Maintain a Pupil Expulsion rate of 0%.
California Healthy Kids Survey	95% of parents strongly agreed/agreed the schools are safe 93% of staff strongly agreed/agreed the schools are safe 67% of the students felt very safe/safe at school	Maintain 95% of the parents/staff strongly agree/agree the schools are safe The percentage of students that feel very safe/safe will increase by 5%	Maintain 95% of the parents/staff strongly agree/agree the schools are safe The percentage of students that feel very safe/safe will increase by 5%	Maintain 95% of the parents/staff strongly agree/agree the schools are safe The percentage of students that feel very safe/safe will increase by 5%
The number of Parent and Community Volunteers as recorded in FES visitor logs and School Board Minutes	85 parent and community members volunteered for the District	The number of parent and community volunteers for the District will increase by 5%	The number of parent and community volunteers for the District will increase by 5%	The number of parent and community volunteers for the District will increase by 5%
Parent attendance at Student Conferences and IEP meetings as recorded by teachers and counselors	78% of the parents attended student conferences	Increase parent attendance at Parent/Teacher Conferences from 78% to 80%	Increase parent attendance at Parent/Teacher Conferences from 80% to 82%	Increase parent attendance at Parent/Teacher Conferences from 82% to 84%
Attendance sheets and the minutes from meetings will track family participation at LCAP related meetings	12 Families participated in LCAP related meetings. Data on LI, EL and SWD was not collected.	Increase Families participating in LCAP related meetings to 25. Double the number of families from LI, ELs and SWD from prior year.	Increase Families participating in LCAP related meetings to 35 Increase the number of families from LI, ELs and SWD from prior year by 10%.	Increase Families participating in LCAP related meetings to 45. Increase the number of families from LI, ELs and SWD from prior year by 10%.
Attendance at school and related community events as tracked by ticket counts	The attendance at school and related community events was 3,844	Attendance at community events will increase by 10%	Attendance at community events will increase by 10%	Attendance at community events will increase by 10%

PLANNED ACTIONS / SERVICES

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
.20 FTE Administrative time is dedicated to monitoring attendance and maintaining a positive learning environment. Balance of principal's time is spent working with teachers and families and managing school		

BUDGETED EXPENDITURES

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

Action **2**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.0 FTE Attendance Clerk - The attendance clerks at Ferndale Elementary School and Ferndale High School monitor student attendance and daily notifies parents when students are absent.		

BUDGETED EXPENDITURES

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

Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
.20 FTE of Administration time is used to support and provide guidance to both students and staff concerning students' emotional and behavioral concerns		

BUDGETED EXPENDITURES

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

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Additional technology support will provide time for the District Technology Coordinator to implement the K-12 Common Sense Media Curriculum		

BUDGETED EXPENDITURES

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

Action **5**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
.6 FTE Counselor to provide emotional and behavioral support to all students.		

BUDGETED EXPENDITURES

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

Action **6**

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

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

Location(s) All schools Specific Schools: Elementary School Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.0 FTE Social Worker to provide support to families and students		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$74,485	Amount:	Amount:
Source: SIG	Source:	Source:
Budget Reference: Counseling Salaries and benefits	Budget Reference:	Budget Reference:

Action **7**

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

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

Location(s) All schools Specific Schools: High School Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The District provides Coaching Stipends, Athletic Director and Transportation to and from athletic events as part of a comprehensive extra/co-curricular program.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$36,921	Amount	Amount
Source LCFF/Lottery	Source	Source
Budget Reference Teacher Salaries/Other Cert Salaries/Coaches Stipends	Budget Reference	Budget Reference

Action **8**

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

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

Location(s) All schools Specific Schools: Elementary School Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The District provides stipends to Coaches and an Athletic Director at the Elementary School as part of a comprehensive extra/co-curricular program		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$20,854	Amount	Amount
Source LCFF/Lottery	Source	Source
Budget Reference Teacher Salaries/Other Cert salaries/Coaches stipends	Budget Reference	Budget Reference

Action **9**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
An annual fee will be paid to the California School Board Association for their GAMUT services. This provides the District with recommended Board Policies/Administrative Regulations to stay current with changes in State law and Ed. Code, as well as providing an electronic version of the District Policies/ARs available to all stakeholders		

BUDGETED EXPENDITURES

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

Action **10**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>High School</u>	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The District provides .17 FTE certificated position in support of the FFA program. This time is used to provide guidance to students with their individual projects, instruct the Leadership class and prepare students for competitions.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: See Goal 2 Action 6	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Action **11**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Food Service will provide an opportunity for all students with healthy food choices for both breakfast and lunch during all school days		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$19,255	Amount	Amount
Source Cafeteria-Child Nutrition	Source	Source
Budget Reference Food Service Personnel salaries and benefits	Budget Reference	Budget Reference

Action **12**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Home to School -Special Education - Ag Education Transportation and Other Transportation Related Expense to support students access to school and co-curricular and extracurricular activities		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$393,200	Amount	Amount
Source Pupil Transportation/Sp Ed/Ag Ed	Source	Source
Budget Reference Drivers/travel/repairs/supplies 2000s/3000s - \$123,935 4000s - \$12,649 5000s - \$47,125 Other Outgo \$209,491	Budget Reference	Budget Reference

Action **13**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
As a key part of communication to stakeholders the District and School Websites will be maintained to provide accurate and current school/student related information		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Computer Lab Tech	Budget Reference:	Budget Reference:

Action **14**

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

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

Location(s) All schools Specific Schools: Elementary School Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
.50 FTE Ferndale Elementary Office staff to assist with the elements of the SIG Grant. This will provide additional support for students and staff with the implementation of PBIS and data collection.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$25,183	Amount:	Amount:
Source: SIG	Source:	Source:
Budget Reference: Clerical Tech	Budget Reference:	Budget Reference:

Action **15**

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

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

Location(s) All schools Specific Schools: High School Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
.17 FTE Certificated position at Ferndale High School as a Student Support Period to help monitor student attendance and behaviors		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: See Goal 2 Action 6	Amount:	Amount:
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 331,786

Percentage to Increase or Improve Services:

7.31 %

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

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

- Supplemental and Concentration funds will be used at Ferndale HS to provide .17 FTE (1 period) of AVID (G1A1) and AVID training and membership (G1A2), .34 FTE (2 periods) of Financial Management (G3A7), .17 FTE (1 period) Math Intervention (G3A9) and 1.0 FTE of Counseling (G3A4 and G4A5) at the middle school and high school levels for social/emotional support for students. These services will help the student and families to understand both high school graduation and college entrance requirements. The counselor will meet with student and parents at least once each school year to update requirements, review the student's academic and career path, and to provide information regarding financial support for post-secondary education. These are all geared towards assisting students to meet the high school graduation requirements and career/college readiness after 12th grade. The counseling support also helps encourage student attendance, increase students' positive perception of their school/education and encourages a positive school climate.
- Additionally the AP Testing Fees (G1A5) will be paid by the District to remove any economic barriers that may prevent a student from participating in the testing.
- At Ferndale Elementary School, Supplemental and Concentration funds will be primarily used to support EL students in the acquisition of the English language and support within their Core Classes. A 1.0 FTE Certificated EL teacher (G3A5) and 2 - .495 FTE EL aides (G3A8) will provide direct assistance to these students. Additionally NWEA testing (G3A10) will be used three times a year to assess the academic progress of these students and assist in identifying intervention needs by student group.
- To ensure students have access to a broad course of study at the Elementary School a .60 FTE Fine Arts teacher (G1A3) will be hired. Stakeholders continually emphasize the need for this learning experience for the K-8 grade students. Hands-on instruction in the arts and opportunities for students to present their work and perform have been shown to increase student engagement and attendance. Arts integration activities will support diversity and also reinforce concepts in Core Classes.
- Additional technology will be purchased (G2A8) and made available to unduplicated students for check-out/borrowing to support 6their learning outside of the school day.

The actions listed above will assist the District as we continue to adapt to an ever changing student demographics. In recent years the Hispanic/Latino enrollment has increased from 15% to 23%, the EL student population has increased to nearly 10%, and the Socio-Economically Disadvantaged subgroup has nearly doubled to nearly 50%.

