

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

|   |  |
|---|--|
| <b>Local Educational Agency (LEA) Name:</b> | Ferndale Unified School District   |
| <b>CDS Code:</b>                            | 12753740000000   |
| <b>LEA Contact Information:</b>             | Name: Beth Anderson<br>Position: Superintendent<br>Phone: (707) 786-5900 |
| <b>Coming School Year:</b>                  | 2021-22  |
| <b>Current School Year:</b>                 | 2020-21  |

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| <b>Projected General Fund Revenue for the 2021-22 School Year</b> | <b>Amount</b> |
|---|---------------|
| <b>Total LCFF Funds</b>   | \$5,133,377   |
| <b>LCFF Supplemental &amp; Concentration Grants</b>               | \$426,444     |
| <b>All Other State Funds</b>                                      | \$954,241     |
| <b>All Local Funds</b>  | \$244,610     |
| <b>All federal funds</b>  | \$1,253,982   |
| <b>Total Projected Revenue</b>                                    | \$7,586,210   |

| <b>Total Budgeted Expenditures for the 2021-22 School Year</b>         | <b>Amount</b> |
|--|---------------|
| <b>Total Budgeted General Fund Expenditures</b>                        | \$7,993,320   |
| <b>Total Budgeted Expenditures in the LCAP</b>                         | \$367,548     |
| <b>Total Budgeted Expenditures for High Needs Students in the LCAP</b> | \$23,000      |
| <b>Expenditures not in the LCAP</b>                                    | \$7,625,772   |

| <b>Expenditures for High Needs Students in the 2020-21 School Year</b>                     | <b>Amount</b> |
|--|---------------|
| <b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b> | \$423,686     |
| <b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>             | \$431,758     |

| <b>Funds for High Needs Students</b>                                   | <b>Amount</b> |
|--|---------------|
| <b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b> | \$-403,444    |
| <b>2020-21 Difference in Budgeted and Actual Expenditures</b>          | \$8,072       |

| <b>Required Prompts(s)</b>  | <b>Response(s)</b> |
|---|--------------------|
| <b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b> |                    |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ferndale Unified School District

CDS Code: 12753740000000

School Year: 2021-22

LEA contact information:

Beth Anderson

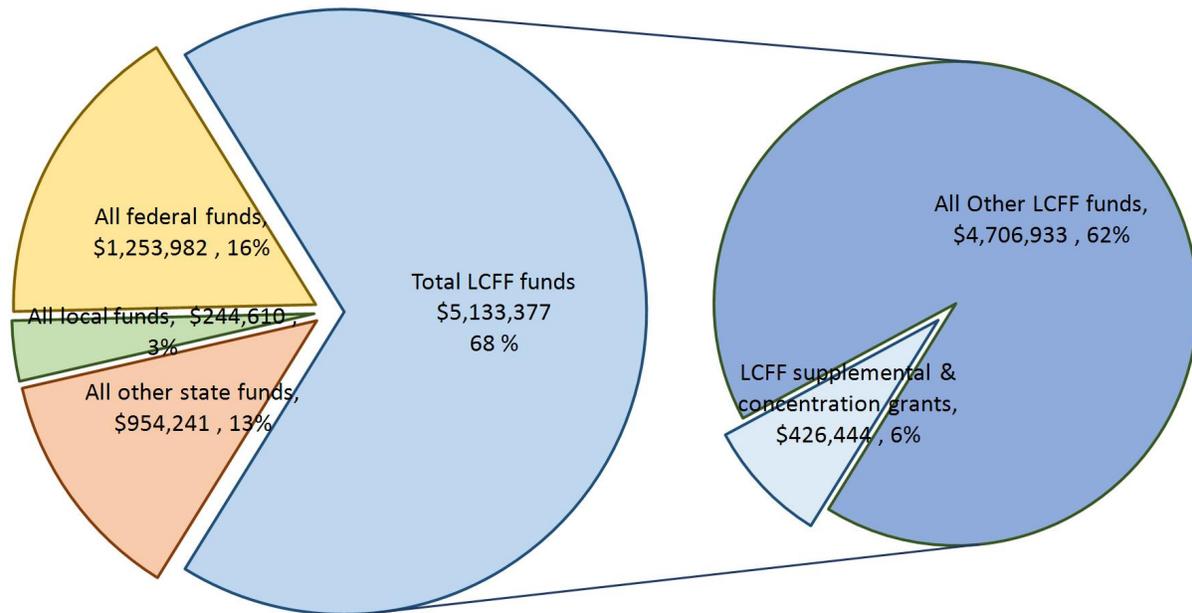
Superintendent

(707) 786-5900

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

## Budget Overview for the 2021-22 School Year

### Projected Revenue by Fund Source



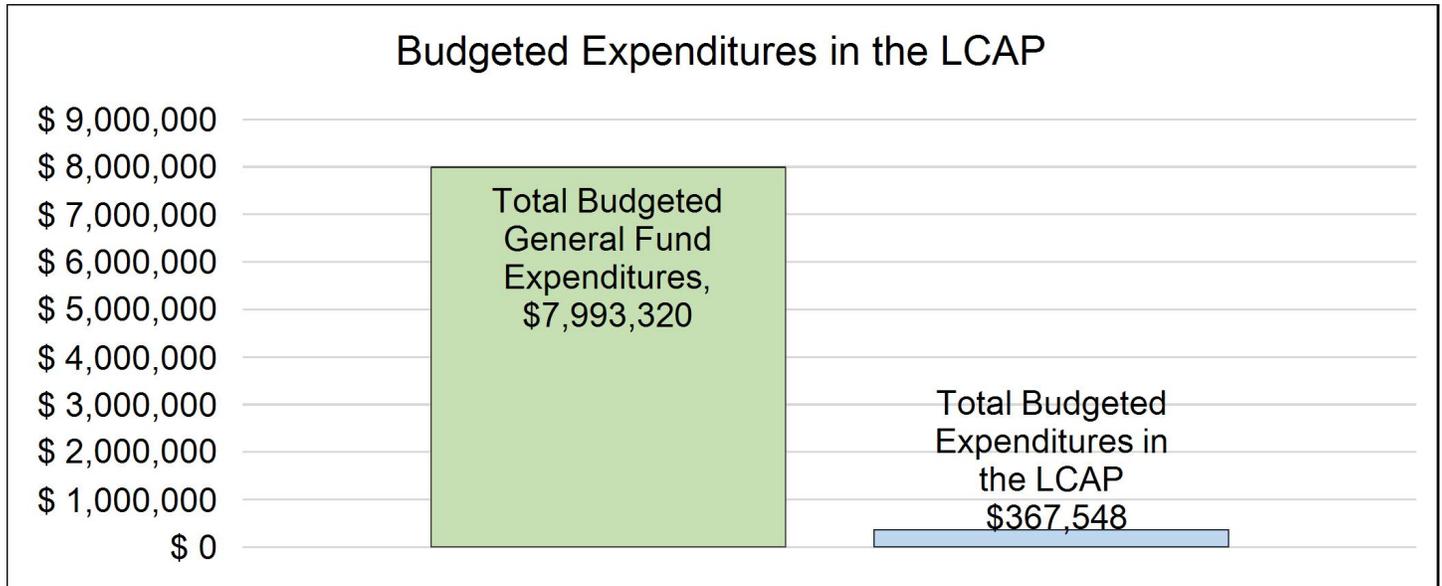
This chart shows the total general purpose revenue Ferndale Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Ferndale Unified School District is \$7,586,210, of which \$5,133,377 is Local Control Funding Formula (LCFF), \$954,241 is other state funds, \$244,610 is local funds, and \$1,253,982 is federal funds. Of the \$5,133,377 in LCFF Funds, \$426,444 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).



# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Ferndale Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

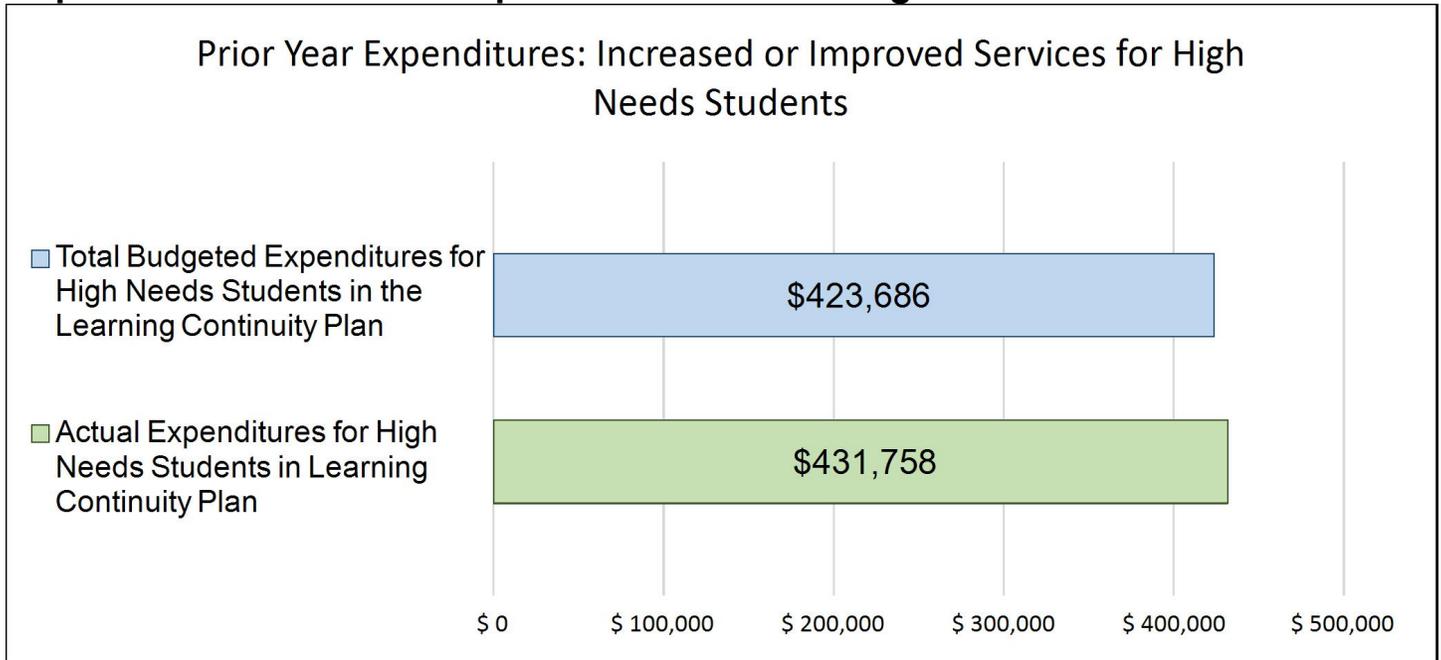
Ferndale Unified School District plans to spend \$7,993,320 for the 2021-22 school year. Of that amount, \$367,548 is tied to actions/services in the LCAP and \$7,625,772 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Ferndale Unified School District is projecting it will receive \$426,444 based on the enrollment of foster youth, English learner, and low-income students. Ferndale Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ferndale Unified School District plans to spend \$23,000 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020-21



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

In 2020-21, Ferndale Unified School District's Learning Continuity Plan budgeted \$423,686 for planned actions to increase or improve services for high needs students. Ferndale Unified School District actually spent \$431,758 for actions to increase or improve services for high needs students in 2020-21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| LEA Name                         | Contact Name and Title          | Email and Phone                             |
|----------------------------------|---------------------------------|---|
| Ferndale Unified School District | Beth Anderson<br>Superintendent | banderson@ferndalek12.org<br>(707) 786-5900 |

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities: Physical Fitness Indicators

## Annual Measurable Outcomes

| Expected   | Actual   |
|--|--|
| <p><b>Metric/Indicator</b><br/>Student enrollment in AP courses.</p> <p><b>19-20</b><br/>The percentage of students (juniors and seniors) enrolled in an AP Course will be maintained at 30% or more.</p> <p><b>Baseline</b><br/>24% of students (juniors and seniors) were enrolled in AP courses. (2016)</p> | <p>The percentage of students (juniors and seniors) enrolled in AP courses is 41%. (2019-2020)</p> |
| <p><b>Metric/Indicator</b><br/>EAP Readiness results for ELA and Math</p> <p><b>19-20</b><br/>Increase from 25% to 28% in ELA and 17% to 20% in Math.</p> <p><b>Baseline</b><br/>19% of the students were identified as “Ready” in the EAP ELA Examination and 11% in the Math Examination. (2016)</p>         | <p>No CAASPP assessments were given in 2019-2020 due to COVID-19 school closure.</p>               |
| <p><b>Metric/Indicator</b><br/>4 year cohort successful completion of UC/CSU A--G Course requirements.</p> <p><b>19-20</b></p>   | <p>26% of the seniors successfully completed UC/CSU A--G course requirements. (2019-2020)</p>      |

| Expected  | Actual   |
|---|--|
| <p>Maintain 35% or higher rate of students successfully completing UC/CSU A--G course requirements.</p> <p><b>Baseline</b><br/>29.7% of the seniors successfully completed UC/CSU A--G course requirements. (2016)</p>  |  |
| <p><b>Metric/Indicator</b><br/>The number of Career Technical Education (CTE) Pathways successfully completed by 12th graders.</p> <p><b>19-20</b><br/>The number of completed CTE Pathways courses (concentrators and completers) will be maintained at 50 or more.</p> <p><b>Baseline</b><br/>12th graders successfully completed 46 Career Technical Education (CTE) Pathways courses as reported by Calpads. (2016)</p>   | <p>12th graders successfully completed 143 Career Technical Education (CTE) Pathways courses as reported by Aeries. (2019-2020)</p>  |
| <p><b>Metric/Indicator</b><br/>The master schedule and class rosters of elective and core course opportunities.</p> <p><b>19-20</b><br/>Maintain a master schedule of elective opportunities that allow all students, including students with disabilities, to meet high school graduation and college entrance requirements, such as music, art, industrial technology and foreign language.</p> <p><b>Baseline</b><br/>100% of students, including students with disabilities, had access to a broad course of study which included fine arts, industrial technology and foreign language, enabling them to meet high school graduation and college entrance requirements. (2016)</p> | <p>100% of students, including students with disabilities, had access to a broad course of study which included fine arts, industrial technology and foreign language, enabling them to meet high school graduation and college entrance requirements. (2019-2020)</p> |

## Actions / Services

| Planned<br>Actions/Services  | Budgeted<br>Expenditures   | Actual<br>Expenditures  |
|--|--|---|
| 1 Class Period of College and Career Readiness (.17 FTE) to provide learning support principally directed to unduplicated students.  | HCOE Transfer - Subagreement for services 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$22,758  | HCOE Transfer - Subagreement for services 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$25,198   |
| Training and materials to support Career and College Readiness course teachers to provide learning support principally directed to unduplicated students.                      | Dues/Membership & Registration LCFF Supplemental and Concentration \$3,000<br><br>Materials (Training materials are duplicated in Goal 2 Action 4) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,500 | Dues/Membership & Registration LCFF Supplemental and Concentration \$1,301<br><br>Materials (Training materials are duplicated in Goal 2 Action 4) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$93 |
| .60 FTE Fine Arts Teacher/Math Intervention Support. This position provides additional fine art instruction and math support principally directed toward unduplicated students | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$38,164  | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$41,522   |
| .50 FTE PE Teacher (FES and FHS shared) .17 FTE FHS Fine Arts - Drama/Film Teacher   | From Goal 2 Action 6 total Certificated Salaries/Benefits 1000-1999: Certificated Personnel Salaries LCFF \$45,546<br><br>REAP 1000-1999: Certificated Personnel Salaries \$15,715   | From Goal 2 Action 6 total Certificated Salaries/Benefits 1000-1999: Certificated Personnel Salaries LCFF \$47,959<br><br>REAP 1000-1999: Certificated Personnel Salaries \$0   |
| The District will pay for all high school students to take the PSAT test and all AP Testing  | Testing 4000-4999: Books And Supplies LCFF \$2,000<br><br>Materials (Training materials are duplicated in Goal 2 Action 4) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,860                         | Testing 4000-4999: Books And Supplies LCFF \$0<br><br>Materials (Training materials are duplicated in Goal 2 Action 4) 4000-4999: Books And Supplies LCFF \$1,860   |

| Planned Actions/Services  | Budgeted Expenditures   | Actual Expenditures   |
|---|---|---|
| 5 AP Classes (AP Calculus - AP English -AP US History - AP Environmental Science -AP Spanish)         | From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF \$78,456 | From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF \$79,969 |
| Additional CTE Course (.17 FTE) Ag Soil Chemistry   | From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF \$15,278 | From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF \$15,518 |
| 1.0 Math Intervention Teacher to provide grade level intensive math support at the elementary school. | 1000-1999: Certificated Personnel Salaries SIG \$38,590                             | 1000-1999: Certificated Personnel Salaries SIG \$106,491                            |
| Additional CTE Pathways Advanced Ag. Science Class (.17 FTE) Ag. Interdisciplinary Sciences           | 1000-1999: Certificated Personnel Salaries LCFF \$17,383                            | 1000-1999: Certificated Personnel Salaries LCFF \$17,687                            |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

There were no significant material differences between Budgeted Expenditures and Estimated Actual Expenditures. Small differences were due to personnel changes and movement (step and column changes) and changes in health/welfare benefits costs/selections. Also, the REAP funding was not received for 2019-2020 and so other funds were used to cover those costs (A4).

A description of the successes and challenges in implementing the actions/services to achieve the goal.

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

The actions and services implemented to meet the goal of providing a broad course of study that includes all subject areas applicable to TK-12 grade students including access to A-G Courses, AP Classes, Career and Career/College Readiness. The addition of sections to the master schedule at the high school (AP Environmental Science, AP US History, AP Language and Composition, AP Spanish Language, AP Calculus AB) add academic rigor and opportunity for college credit for academically motivated students. The

addition of the College and Career Readiness course ensures unduplicated students who are working to attend college can get the support needed. The addition of the Ag. Soil Chemistry adds another concentrator for one of our career pathways for students looking to add science depth or work toward entering a trade. The addition of teacher FTEs in fine arts and PE at both the elementary school (Art and PE) and the high school (Drama and PE) increased the course offerings for students and ensured access to arts education. The additional period of PE help to ensure all students can work toward health and fitness goals as well as a broad course of study. Overall, implementation of actions and services was very successful in that all but one outcome were met. The outcome not met was that 26% of seniors successfully completed UC/CSU A-G course requirements (goal was 35%). We had a significant increase in the number of Career Technical Education courses and pathways completed by this year's seniors. Many students in this class are choosing 2 year junior colleges and Career Tech. schools. Due to the COVID-19 school closures, CAASPP test results were not taken in the Spring of 2020. The outcomes met included the percentage of (junior and senior standing) students enrolled in Advanced Placement courses, the number of Pathways Concentrators and Completers completed, the maintenance of a master schedule of elective opportunities that allow all students, including students with disabilities, to meet high school graduation and college entrance requirements, such as music, art, industrial technology, foreign language and the percent of students, including students with disabilities, that had access to a broad course of study which included fine arts, industrial technology, foreign language enabling them to meet high school graduation and college entrance requirements. Covering the costs of AP and PSAT tests for unduplicated students also provided ample opportunity for those students to advance academically and choose the post high school path they desire. All students met graduation requirements. Many of our students choose a career tech school or junior college as their path for after high school. When this decision is made, many will choose not to meet A-G requirements. Academic counselors will continue to encourage students to keep their options for after high school open by enrolling in A-G requirement courses.

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

| Expected  | Actual  |
|---|---|
| <p><b>Metric/Indicator</b><br/>Calpads and SARC data reports on appropriately credentialed teachers.</p> <p><b>19-20</b><br/>All Certificated staff will be fully credentialed an appropriately assigned.</p> <p><b>Baseline</b><br/>100% of the teachers were fully credentialed and appropriately assigned.</p>                               | <p>100% of the teachers were fully credentialed and appropriately assigned.</p>   |
| <p><b>Metric/Indicator</b><br/>Annual Board Resolution of Sufficiency of Materials and Williams Complaints filed.</p> <p><b>19-20</b><br/>Maintain 100% of all students have access to standards aligned instructional materials.</p> <p><b>Baseline</b><br/>100% of all students have access to standards aligned instructional materials.</p> | <p>100% of all students have access to standards aligned instructional materials.</p>                                     |
| <p><b>Metric/Indicator</b><br/>FIT Rating annually reported on SARC</p>   | <p>The Elementary School had an overall FIT rating of “Good” and the High School had an overall FIT rating of “Fair”.</p> |

| Expected  | Actual   |
|---|--|
| <p><b>19-20</b><br/>Maintain the FIT (Facility Inspection Tool) Rating to at least "Fair" or higher at each school site.</p> <p><b>Baseline</b><br/>The Elementary School had a rating of "Good" and the High School had a rating of "Fair".</p>  |  |
| <p><b>Metric/Indicator</b><br/>CAASPP Results – District wide</p> <p><b>19-20</b><br/>Increase in CAASPP scores by 2% (District wide).</p> <p><b>Baseline</b><br/>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.</p> | <p>No CAASPP assessments were given in 2019-2020 due to COVID-19 school closure.</p> |

### Actions / Services

| Planned Actions/Services   | Budgeted Expenditures  | Actual Expenditures   |
|--|--|---|
| <p>Provide financial support for the North Coast Teacher Induction Program (NCTIP), stipends for participating teachers, mentor teachers and administration, and release time/substitutes for collaboration and observation.</p> | <p>Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF \$9,000</p> <p>Substitute Salaries 1000-1999: Certificated Personnel Salaries LCFF \$5,000</p> | <p>Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF \$12,735</p> <p>Substitute Salaries 1000-1999: Certificated Personnel Salaries LCFF \$720</p> |
| <p>Repairs/Maintenance/Cleaning/Supplies of Facilities as identified on annual FIT and as needed for safety and to maintain daily operations.</p>  | <p>Contracted Services LCFF \$135,950</p> <p>Contracted Services Ongoing/Major Maintenance \$115,000</p> <p>2000-2999: Classified Personnel Salaries CTEIG \$123,182</p>                     | <p>Contracted Services LCFF \$136,812</p> <p>Contracted Services Ongoing/Major Maintenance \$16,130</p> <p>2000-2999: Classified Personnel Salaries CTEIG \$42,700</p>                      |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures   | Actual<br>Expenditures  |
|---|--|---|
|   | Building Repairs Ongoing/Major Maintenance \$12,795<br>4000-4999: Books And Supplies Ongoing/Major Maintenance \$57,168<br>Other Repairs Ongoing/Major Maintenance \$22,013  | Building Repairs Ongoing/Major Maintenance \$97,904<br>4000-4999: Books And Supplies Ongoing/Major Maintenance \$31,222<br>Other Repairs Ongoing/Major Maintenance \$8,753  |
| Professional Development – Staff will be attending selected and approved professional development sessions throughout the year.   | LCFF<br>SIG<br>Registration and Travel (Registration and Travel are duplicated in Goal 4 Action 12 c2) 7000-7439: Other Outgo \$61,529.00  | Registration and Travel (Registration and Travel are duplicated in Goal 4 Action 12 c2) 7000-7439: Other Outgo LCFF \$37,583<br><br>Registration and Travel (Registration and Travel are duplicated in Goal 4 Action 12 c2) 7000-7439: Other Outgo SIG                    |
| Annual purchase of supplemental textbook materials (consumables) - replacement of textbooks as needed - Student Supplies  | Textbooks 4000-4999: Books And Supplies LCFF \$65,608<br>(Materials are duplicated in Goal 1 Action 5 - \$1800) 4000-4999: Books And Supplies Lottery \$47,854<br>(Training materials are duplicated in Goal 1 Action 2 \$4500) 4000-4999: Books And Supplies CTE \$22,929 | Textbooks 4000-4999: Books And Supplies LCFF \$28,056<br>(Materials are duplicated in Goal 1 Action 5 - \$1800) 4000-4999: Books And Supplies Lottery \$8,382<br>(Training materials are duplicated in Goal 1 Action 2 \$4500) 4000-4999: Books And Supplies CTE \$31,160 |
| 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. | Computers SIG/LCFF \$20,857<br>Other Technology (Computers are duplicated in Goal 2 Action 8) LCFF \$17,144  | Computers SIG/LCFF \$11,086<br>Other Technology (Computers are duplicated in Goal 2 Action 8) LCFF \$23,391   |

| <b>Planned<br/>Actions/Services</b>   | <b>Budgeted<br/>Expenditures</b>  | <b>Actual<br/>Expenditures</b>   |
|---|---|--|
| Core and Special Education Teachers to provide instruction aligned to state standards and 21st century learning | <p>Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF \$1,241,555</p> <p>Certificated &amp; Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries EPA \$885,751</p> <p>Certificated &amp; Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries Special Education \$34,270</p> <p>Certificated &amp; Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$24,274</p> <p>Certificated &amp; Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$99,928</p> <p>Certificated &amp; Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries Special Education \$194,098</p> <p>Certificated &amp; Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries Special Education \$11,262</p> <p>Certificated &amp; Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries Special Education \$0</p> <p>Certificated &amp; Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$152,678</p> | <p>Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF \$1,276,269</p> <p>Certificated &amp; Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries EPA \$932,759</p> <p>Certificated &amp; Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries Special Education \$34,955</p> <p>Certificated &amp; Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$18,317</p> <p>Certificated &amp; Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$67,062</p> <p>Certificated &amp; Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries Special Education \$145,099</p> <p>Certificated &amp; Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$34,955</p> <p>Certificated &amp; Classified Salaries and Benefits 3000-3999: Employee Benefits Special Education \$80,284</p> <p>Certificated &amp; Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries Special Education \$114,042</p> |

| Planned Actions/Services  | Budgeted Expenditures  | Actual Expenditures  |
|---|--|--|
|   | Certificated & Classified Salaries and Benefits 2000-2999:<br>Classified Personnel Salaries<br>Special Education \$73,472  | Certificated & Classified Salaries and Benefits 2000-2999:<br>Classified Personnel Salaries<br>Special Education \$62,185  |
| 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. | From Goal 2 Action 6 total -<br>Certificated Salaries and Benefits LCFF \$83,054<br><br>From Goal 2 Action 6 total -<br>Certificated Salaries and Benefits EPA \$885,751 | From Goal 2 Action 6 total -<br>Certificated Salaries and Benefits LCFF \$109,618<br><br>From Goal 2 Action 6 total -<br>Certificated Salaries and Benefits 3000-3999: Employee Benefits EPA \$932,759 |
| Increase the Technology available for instruction and student learning with the ability for unduplicated students to borrow/check out devices when needed.  | Computers/Other Technology (Computers are duplicated in Goal 2 Action 5a - \$10,829)<br>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$10,829       | Computers/Other Technology (Computers are duplicated in Goal 2 Action 5a - \$10,829)<br>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$12,000                                     |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Not applicable.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The District was able to implement all of the Actions and Services as outlined for Goal 2 : The District will provide the basic "core" program for all students including: appropriately credentialed teachers, standards (CCSS) aligned instructional materials, school facilities in good repair, and learning/teaching support to facilitate Professional Development and access to current technology. Participation in the North Coast Teacher Induction Program (NCTIP) by new teachers and their mentor teachers significantly affected improvements in instructional methods and collaboration to improve the teaching craft to positively impact students. Teachers and administrators attended the 2018 and 2019 SHIFT Symposiums at HCOE, the AP Conference, the lteach Seminar and other administration approved workshops throughout the school year as well as attended onsite professional development sessions

(Trauma Informed Teaching, School Safety Training, Crisis Prevention and Intervention, Special Education Accommodations, etc.) . 6 Staff Development Days were effectively used to address instruction, student learning, curriculum and school climate. All of this professional development directly impacts students and student learning. Building repairs (especially sewer and roofing) were made as needed to maintain safe learning environments. Restif cleaning services were contracted to ensure clean, sanitary and safe learning environments. The needed supplemental textbook materials (consumables) and textbook replacements were purchased as needed along with necessary student and classroom supplies. The use of educational technology was increased and made available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks, Chrome Carts, and software programs such as Accelerated Reader, Raz Kids, IXL and ALEKS Math. Teaching and Instruction related Classified position salaries were maintained to ensure specialized, standards based instruction for all students, including unduplicated pupils and special education students.

No CAASPP assessments were given in 2019-2020 due to COVID-19 school closure so data related to testing results is not available. The district has fully credentialed teachers who continue to professional develop and do exceptional work. All students have access to high quality instructional materials and updated technology (hardware and software) to access standards aligned curriculum and google for education applications. Both school sites are clean and healthy and are maintained by professional cleaning services and highly trained maintenance staff. Without the passage of a school bond in recent elections, we are struggling to keep up with facilities maintenance and repair. Creative funding and prioritizing projects helps to keep the facilities well maintained.

## Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

| Expected  | Actual  |
|---|---|
| <p><b>Metric/Indicator</b><br/>           The number of Career Technical Education (CTE) Pathways successfully completed by 12th graders as reported on Calpads</p> <p><b>19-20</b><br/>           The number of completed CTE Pathways will increase from 56 to 61.</p> <p><b>Baseline</b><br/>           12th graders successfully completed 46 Career Technical Education (CTE) Pathways as reported by Calpads.</p>                                       | <p>12th graders successfully completed 143 Career Technical Education (CTE) courses and 15 Career Technical Education Pathways as reported by Aeries. (2019-2020)</p> |
| <p><b>Metric/Indicator</b><br/>           Percentage of EL Students making progress towards English Progress as reported by the CDE Dashboard</p> <p><b>19-20</b><br/>           The % of EL students demonstrating progression towards English Proficiency (reclassification) will increase from 57.5% to 60.5%.</p> <p><b>Baseline</b><br/>           51.5% of the EL students demonstrated progression towards English Proficiency (reclassification).</p> | <p>Assessments were incomplete at time of COVID-19 school closure.</p>  |
| <p><b>Metric/Indicator</b><br/>           Percent of EL making progress on CELDT/ELPAC</p>  | <p>Assessments were incomplete at time of COVID-19 school closure.</p>  |

| Expected   | Actual   |
|--|--|
| <p><b>19-20</b><br/>New outcome will be developed using 2018-19 baseline.</p> <p><b>Baseline</b><br/>17.2% of the EL students demonstrated progress on the CELDT</p>   |  |
| <p><b>Metric/Indicator</b><br/>Percent of ELs reclassified as reported on CDE Dataquest</p> <p><b>19-20</b><br/>The % of students identified as reclassified (redesignated) will increase from 15.9% to 18.9%.</p> <p><b>Baseline</b><br/>8.9 % of the EL students were reclassified (redesignated)</p>      | <p>Assessments were incomplete at time of COVID-19 school closure.</p>                         |
| <p><b>Metric/Indicator</b><br/>Student enrollment in AP Courses</p> <p><b>19-20</b><br/>Increase from 30% to 33%</p> <p><b>Baseline</b><br/>24% of the students were enrolled in AP Courses.</p>   | <p>41% of the students were enrolled in AP Courses. (2019-2020)</p>                            |
| <p><b>Metric/Indicator</b><br/>Student success on AP exams</p> <p><b>19-20</b><br/>The percentage of AP scores at 3 or higher will be maintained at 25%.</p> <p><b>Baseline</b><br/>In 2016-17, 4 of 17 scores on AP exams were 3 or higher. This is just under 25% of test results scoring 3 or higher.</p> | <p>AP scores will be available July 15 and results can be used when writing the next LCAP.</p> |
| <p><b>Metric/Indicator</b><br/>EAP Readiness results for ELA and Math</p> <p><b>19-20</b><br/>Increase from 22% to 25% in ELA and 14% to 17% in Math.</p> <p><b>Baseline</b></p>   | <p>No CAASPP assessments were given in 2019-2020 due to COVID-19 school closure.</p>           |

| Expected  | Actual   |
|---|--|
| 19% of the students were identified as “Ready” in the EAP ELA Examination and 11% in the Math Examination.  |  |
| <b>Metric/Indicator</b><br>Percentage of Students qualifying for California Scholastic Federation (CIF).<br><br><b>19-20</b><br>Maintain a rate of 20% or higher for students qualifying of CSF<br><br><b>Baseline</b><br>25% of the students qualified for CSF | 28% of the students qualified for CSF. (2019-2020) |

### Actions / Services

| Planned Actions/Services   | Budgeted Expenditures  | Actual Expenditures  |
|--|--|--|
| Continue to provide an additional 4th-6th grade level teacher to reduce class sizes at the elementary school.  | From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries \$75,133   | From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries \$76,367   |
| After School Intervention/Enrichment to provide extended learning opportunities and additional support aligned to classroom instruction  | Other Pay 1000-1999: Certificated Personnel Salaries SIG \$12,558  | Other Pay 1000-1999: Certificated Personnel Salaries SIG \$13,840  |
| An AG Business course will be offered at the high school as a potential 3rd year math class. (.17 FTE)   | From Goal 2 Action 6 Total - Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF \$15,278 | From Goal 2 Action 6 Total - Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF \$15,011 |
| .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 | Guidance 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$58,798                         | Guidance Counselor 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$64,624               |
| 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.  | EL Services 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$83,572                      | EL Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$93,288                       |

| <b>Planned<br/>Actions/Services</b>   | <b>Budgeted<br/>Expenditures</b>   | <b>Actual<br/>Expenditures</b>   |
|---|--|--|
| 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)   | Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries REAP \$28,273  | Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries REAP \$0   |
| 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. | Sub-agreements for Services LCFF Supplemental and Concentration \$45,515   | Sub-agreements for Services LCFF Supplemental and Concentration \$50,396   |
| 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.   | Classified Instructional Aides -Salaries and Benefits 2000-2999: Classified Personnel Salaries Title I \$81,260  | Classified Instructional Aides -Salaries and Benefits 2000-2999: Classified Personnel Salaries Title I \$84,522  |
| 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  | Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$14,565   | Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$46,007   |
| 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.   | Testing LCFF Supplemental and Concentration \$7,792  | Testing LCFF Supplemental and Concentration \$4,793  |
| 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.   | From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries EPA \$68,131<br>From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$32,709 | From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries EPA \$101,175<br>From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0 |
| The District will contribute to the salary of a regional Foster Youth Liaison to serve the foster youth of the district for increased services and additional support.  | Contracted Services LCFF Supplemental and Concentration \$500  | Contracted Services LCFF Supplemental and Concentration \$500  |

| Planned<br>Actions/Services   | Budgeted<br>Expenditures   | Actual<br>Expenditures   |
|---|--|--|
| The district will provide CalSoap tutors at the middle and high school levels to support academic development of unduplicated students. | Contracted Services LCFF Supplemental and Concentration \$2,000  | Contracted Services LCFF Supplemental and Concentration \$1,710  |
| 2 - .495 FTE Instructional Aides in grades K- 8 to provide additional support to EL students in the areas of ELA and math.              | EL Instructional Aides 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$25,927 | EL Instructional Aides 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$29,569 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Small differences were due to personnel changes and movement (step and column changes) and changes in health/welfare benefits selections. The district did not receive REAP funding in 2019-2020 and had to use other funds for these costs (A6, A9). All actions and services were implemented as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

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

The actions and services put in place were effective in helping the district to meet the outcomes and achieve the goal. The additional personnel put in place and added courses have helped to increase support for students and decrease class sizes. The after school support program at the elementary school coupled with the use of NWEA assessments to drive analysis and decisions for support in that after school program have really provided a needed layer of support and intervention that will help close achievement gaps. The English Learner Teacher and Aides have been instrumental in support and intervention and increasing the language proficiency and academic achievement levels of our English learners. Due to the COVID-19 school closures CAASPP and ELPAC assessment data is not available for 2019-2020.



## Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

| Expected   | Actual  |
|--|---|
| <p><b>Metric/Indicator</b><br/>Average Daily Attendance as recorded in AERIES.</p> <p><b>19-20</b><br/>The Average Daily Attendance will be 94% or higher.</p> <p><b>Baseline</b><br/>The Average Daily Attendance for the District was 95.1%</p>                  | <p>The Average Daily Attendance for the District was 95%.</p> |
| <p><b>Metric/Indicator</b><br/>Chronic Absenteeism Rates as identified in AERIES.</p> <p><b>19-20</b><br/>The Chronic Absenteeism Rate for the District will remain below 11%.</p> <p><b>Baseline</b><br/>Chronic Absenteeism Rate for the District was 12.1%.</p> | <p>Chronic Absenteeism Rate for the District was 6.8%.</p>    |
| <p><b>Metric/Indicator</b><br/>The high school dropout rate as identified in AERIES.</p> <p><b>19-20</b><br/>Maintain a high school dropout rate of less than 5%.</p> <p><b>Baseline</b></p>   | <p>The high school dropout rate was 0%.</p>                   |

| Expected  | Actual  |
|---|---|
| The high school dropout rate was 0%.  |   |
| <p><b>Metric/Indicator</b><br/>The middle school dropout rate as identified in AERIES.</p> <p><b>19-20</b><br/>Maintain a middle school dropout rate of 0%.</p> <p><b>Baseline</b><br/>The middle school dropout rate was 0%.</p>                       | The middle school dropout rate was 0%.  |
| <p><b>Metric/Indicator</b><br/>High school graduation rates as reported in the CDE Dashboard.</p> <p><b>19-20</b><br/>Maintain a high school graduation rate of 95% or higher.</p> <p><b>Baseline</b><br/>The High School Graduation rate was 96.6%</p> | The High School Graduation rate was 100%  |
| <p><b>Metric/Indicator</b><br/>Pupil Suspension Rate as reported by CDE Dashboard.</p> <p><b>19-20</b><br/>Maintain a pupil suspension rate of 5% or less.</p> <p><b>Baseline</b><br/>The pupil Suspension rate was 3%.</p>                             | The pupil suspension rate was 2%.   |
| <p><b>Metric/Indicator</b><br/>Pupil Expulsion Rates as reported in Calpads.</p> <p><b>19-20</b><br/>Maintain a pupil expulsion rate of 0%.</p> <p><b>Baseline</b><br/>The pupil expulsion rate was 0%.</p>   | The pupil expulsion rate was 0%.  |
| <p><b>Metric/Indicator</b><br/>California Healthy Kids Survey results</p> <p><b>19-20</b><br/>Maintain 95% of the parents/staff strongly agree/agree the schools are safe.</p>  | <p>Due to COVID-19 school closure, results are from the 20-21 Healthy Kids Survey.</p> <p>100% of parents strongly agreed/agreed the schools are safe.</p> <p>100% of staff strongly agreed/agreed the schools are safe. 74.5% of the students felt very safe/safe at school.</p> |

| Expected   | Actual   |
|--|--|
| <p>Increase the percentage of students that feel very safe/safe by 3% to 75%.</p> <p><b>Baseline</b><br/>95% of parents strongly agreed/agreed the schools are safe.<br/>93% of staff strongly agreed/agreed the schools are safe. 67% of the students felt very safe/safe at school.</p>  |  |
| <p><b>Metric/Indicator</b><br/>The number of Parent and Community Volunteers as recorded in FES and FHS visitor logs as well as School Board approval of volunteers.</p> <p><b>19-20</b><br/>The number of parent and community volunteers for the district will increase to 100.</p> <p><b>Baseline</b><br/>85 parent and community members volunteered for the district.</p> | <p>110 parent and community members volunteered for the district.</p>    |
| <p><b>Metric/Indicator</b><br/>Parent attendance at Student Conferences (FES) as recorded by teachers and counselors</p> <p><b>19-20</b><br/>Increase parent attendance at parent/teacher conferences from 80% to 84%.</p> <p><b>Baseline</b><br/>78% of the parents attended student conferences.</p>   | <p>88% of the parents attended student conferences.</p>                  |
| <p><b>Metric/Indicator</b><br/>Attendance sheets and the minutes from meetings will track family participation at LCAP related meetings.</p> <p><b>19-20</b><br/>Maintain the number of families participating in LCAP related meetings at 25 or more.</p> <p><b>Baseline</b></p>  | <p>15 Families participated in LCAP related meetings/input sessions.</p> |

| Expected   | Actual  |
|--|---|
| 12 Families participated in LCAP related meetings.   |   |
| <p><b>Metric/Indicator</b><br/>Attendance at school and related community events as tracked by ticket counts.</p> <p><b>19-20</b><br/>Attendance at community events will be maintained at 4,000 or above.</p> <p><b>Baseline</b><br/>The attendance at school and related community events was 3,844.</p> | <p>The attendance at school and related community events was 3,956. The school closure due to COVID did not allow for community events from March 16-June 12 of this school year. The attendance number would have been higher if we would have had spring event attendance to include.</p> |

### Actions / Services

| Planned Actions/Services   | Budgeted Expenditures  | Actual Expenditures  |
|--|--|--|
| .20 FTE Administrative time is dedicated to monitoring attendance and maintaining a positive learning environment. Balance of principal's time is spent working with teachers and families and managing school site. | Principal Salaries and Benefits<br>1000-1999: Certificated Personnel Salaries LCFF \$25,191        | Principal Salaries and Benefits<br>1000-1999: Certificated Personnel Salaries LCFF \$24,402        |
| 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.                              | Secretary 2000-2999: Classified Personnel Salaries LCFF \$140,561                                  | Secretary 2000-2999: Classified Personnel Salaries LCFF \$142,660                                  |
| .20 FTE of Administration time is used to support and provide guidance to both students and staff concerning students' emotional and behavioral concerns.  | Principal Salary and Benefits<br>1000-1999: Certificated Personnel Salaries LCFF \$25,191          | Principal Salary and Benefits<br>1000-1999: Certificated Personnel Salaries LCFF \$24,402          |
| Action no longer needed.   | Contracted Services SIG \$0  | Contracted Services SIG \$4,723  |
| .8 FTE Counselor to provide emotional and behavioral support to all students.  | Counseling 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$71,197 | Counseling 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$60,757 |
| 1.0 FTE Social Worker to provide support to families and students  | Counseling 1000-1999: Certificated Personnel Salaries SIG \$81,334                                 | Counseling 1000-1999: Certificated Personnel Salaries SIG \$89,707                                 |

| <b>Planned<br/>Actions/Services</b>  | <b>Budgeted<br/>Expenditures</b>   | <b>Actual<br/>Expenditures</b>   |
|--|--|--|
| The District provides Coaching Stipends, Athletic Director and Transportation to and from athletic events as part of a comprehensive extra/co-curricular program.  | Teacher Salaries/Other Cert Salaries/Coaches Stipends Lottery \$34,354   | Teacher Salaries/Other Cert Salaries/Coaches Stipends Lottery \$20,154   |
| The District provides stipends to Coaches and an Athletic Director at the Elementary School as part of a comprehensive extra/co-curricular program.  | Teacher Salaries/Other Cert salaries/Coaches stipends Lottery \$19,547   | Teacher Salaries/Other Cert Salaries/Coaches Stipends Lottery \$14,860   |
| 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. | Dues & Memberships LCFF \$9,586  | Dues & Memberships LCFF \$9,075  |
| 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.  | From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF \$16,388  | From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF \$17,749  |
| Food Service will provide an opportunity for all students with healthy food choices for both breakfast and lunch during all school days.   | Cafeteria-Child Nutrition Food Service Personnel Salaries and Benefits<br>1000-1999: Certificated Personnel Salaries \$53,126  | Cafeteria-Child Nutrition Food Service Personnel Salaries and Benefits<br>1000-1999: Certificated Personnel Salaries \$53,126  |
| Home to School -Special Education - Ag Education Transportation and Other Transportation Related Expense to support students access to school and co-curricular and extracurricular activities.  | (Home to School Transportation) Pupil Transportation 2000-2999: Classified Personnel Salaries \$130,142<br><br>(Spec Ed Transportation) 7000-7439: Other Outgo Special Education \$30,121<br><br>Transportation - not salaries or benefits - 4000s/5000s 4000-4999: Books And Supplies \$14,440<br><br>Transportation - not salaries or benefits - 4000s/5000s 4000- | (Home to School Transportation) Pupil Transportation 2000-2999: Classified Personnel Salaries \$93,325<br><br>(Spec Ed Transportation) 7000-7439: Other Outgo Special Education \$27,579<br><br>Transportation - not salaries or benefits - 4000s/5000s 4000-4999: Books And Supplies \$8,041<br><br>Transportation - not salaries or benefits - 4000s/5000s 4000- |

| Planned<br>Actions/Services  | Budgeted<br>Expenditures   | Actual<br>Expenditures   |
|--|--|--|
|  | 4999: Books And Supplies<br>\$26,832<br><br>Ag Ed Travel 5000-5999: Services<br>And Other Operating<br>Expenditures \$12,703<br><br>(Home to School Transportation)<br>Pupil Transportation Special<br>Education \$190,743 | 4999: Books And Supplies<br>\$24,323<br><br>Ag Ed Travel 5000-5999: Services<br>And Other Operating<br>Expenditures \$13,687<br><br>(Home to School Transportation)<br>Pupil Transportation Special<br>Education \$111,481 |
| 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.   | Computer Lab Tech Salaries and<br>Benefits 2000-2999: Classified<br>Personnel Salaries LCFF \$7,376  | Computer Lab Tech Salaries and<br>Benefits 2000-2999: Classified<br>Personnel Salaries LCFF \$7,487  |
| .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.  | Clerical Tech Salary and Benefits<br>2000-2999: Classified Personnel<br>Salaries SIG \$18,788  | Clerical Tech Salary and Benefits<br>2000-2999: Classified Personnel<br>Salaries SIG \$22,357  |
| .17 FTE Certificated position at Ferndale High School as a Student Support Period to help monitor student attendance and behaviors.  | From Goal 2 Action 6 Total 1000-<br>1999: Certificated Personnel<br>Salaries LCFF \$14,565   | From Goal 2 Action 6 Total 1000-<br>1999: Certificated Personnel<br>Salaries LCFF \$15,642   |
| The district will purchase, install and use the One Call Now system for notifications related to attendance, school events and in cases of lockdown or emergency in order to provide additional and timer sensitive communication with parents, students, staff and other stakeholders. The district will also use the Aeries auto dialer to make parents aware of student absences (especially period absences at the high school). | Contracted Services LCFF<br>\$1,000  | Contracted Services LCFF \$776   |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

There were no significant material differences between Budgeted Expenditures and Estimated Actual Expenditures. Small differences were due to personnel changes and movement (step and column changes) and changes in health/welfare benefits selections. Special Education transportation to alternate sites was less than anticipated due to student placement changes (A12). Increased technology technician support was also needed, especially for the transition to distance learning (A4).

A description of the successes and challenges in implementing the actions/services to achieve the goal.

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

The actions and services implemented were very effective as demonstrated by all measurable outcomes. The area of greatest need and focus in the district in the metrics for Goal 4 was in the area of chronic absenteeism. Due to the following being put in place to focus on this area of need: attendance clerks at both schools (G4A2), administrative time for chronic absenteeism counselling/meetings and SARB prep (G4A1), One Call Now notification system (G4A16), PBIS awards for attendance (not in LCAP, in materials funding and SIG funding) we made a significant decrease in chronic absenteeism.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

| Description  | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|----------------------|-------------------------------|--------------|
| Face coverings (masks and face shields) for any staff or students needing them (including high needs students)   | 20,000               | 6000                          | Yes          |
| Increased supply of hand soap and hand sanitizer. Hand sanitizer dispensers.   | 23,043               | 6000                          | No           |
| Thermometers for temperature check/health screening of students and staff.   | 2,000                | 500                           | No           |
| Disinfecting materials and supplies (Disinfecting spray, Disinfecting liquid, disinfecting wipes, towels, gloves, etc.)  | 30,000               | 22000                         | No           |
| Signage, posters, floor decals for marking social distancing, unidirectional moment, exit/entry points, reminding students and staff to social distance, wear masks, wash/sanitize hands | 1,000                | 3700                          | No           |
| Increased HVAC filter replacements and purchase of air filter and purifying devices for certain spaces   | 2,000                | 3200                          | No           |
| Plexiglass and plastic to provide barriers when close contact is likely  | 10,000               | 5000                          | No           |
| Supplies to limit sharing of instructional materials and equipment   | 10,000               | 70000                         | No           |
| Supplies to facilitate outdoor instructional spaces  | 5,362                | 10018                         | No           |
| Instructional materials and supports to address learning loss  | 15,881               | 15000                         | No           |
| Classroom furniture to facilitate social distancing  | 0                    | 6900                          | No           |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Ferndale Unified was open for full in person instruction for 180 days beginning August 30, 2020. There are some substantive differences in the planned expenditures and estimated actual expenditures due to the facet that we have never had school during a pandemic before. All guesses about the costs associated with both in person and distance learning were predictions based on best guesses. Since we were open with very limited class quarantines, we were in person more than we had anticipated (a shift back to full distance learning was part of the plan should it be needed). This accounts for shifting in what funds were spent on as well as more funds spent on in person learning than distance learning.

## **Analysis of In-Person Instructional Offerings**

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The greatest success of the school year was returning to in person learning on August 31, 2020 and implementing precautionary procedures and methods that prevented secondary transmission of Covid-19 in or schools or school closures this school year. The collaboration and work of all stakeholders in the summer and throughout the school year made this possible. Another success was the district's ability to give families the choice of in person or distance learning for this school year. We began the year with about 15% of high school students/families choosing distance learning and 20% of students/families electing for distance learning at the elementary school. As we near the conclusion of the school year, only 18 of 309 elementary students and 13 of 155 high school students remain on distance learning. This shows the importance of in person learning to our stakeholders and shows the success and confidence we have in our ability to be in person safely during the pandemic. In person instruction with the proper protocols in place (mask wearing, social distancing, hand washing, etc.) has been very successful. A challenge early was teaching the routines and protocols and encouraging/helping students to follow them. Supports for our students (IEP supports, EI supports, intervention programs, counseling services, and social and food services) could all function in more complete ways when offered in person. A challenge was providing all of these supports to distance learners and we made constant adjustments as needed throughout the year to support students and families. Another success of the in person instructional offerings was the shift to 1 to 1 ratio with devices, increased use of digital platforms in education and the smooth shift to distance learning when a cohort or individual students or staff members were quarantined. Other challenges were the decreased instructional minutes, teachers serving both in person students (until 1pm) and distance learners. Another challenge was working through attendance procedures and codes for quarantined students,

# Distance Learning Program

## Actions Related to the Distance Learning Program

| Description  | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|----------------------|-------------------------------|--------------|
| Chromebook purchases   | 84,680               | 10000                         | No           |
| Charger replacements for Chromebooks   | 1,000                | 0                             | No           |
| Hot spot devices purchase  | 1,000                | 0                             | No           |
| Hot spot data purchases  | 1,000                | 0                             | No           |
| Hot spot devices and data purchases for high needs students (low-income, English Learners, Foster and Homeless Youth)    | 3,000                | 4000                          | Yes          |
| Online/distance learning tools and platforms   | 10,000               | 1500                          | No           |
| Technology purchases for staff use to enhance distance learning (microphones, cameras, headsets, etc.)                   | 25,000               | 18000                         | No           |
| Increased server space, connectivity upgrades, ethernet extensions for Distance Learning connectivity and sustainability | 45,000               | 15000                         | No           |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Ferndale Unified was open for full in person instruction for 180 days beginning August 30, 2020. There are some substantive differences in the planned expenditures and estimated actual expenditures due to the facet that we have never had school during a pandemic before. All guesses about the costs associated with both in person and distance learning were predictions based on best guesses. Since we were open with very limited class quarantines, we were in person more than we had anticipated (a shift back to full distance learning was part of the plan should it be needed). This accounts for shifting in what funds were spent on as well as more funds spent on in person learning than distance learning.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Although only 1-20% of students were distance learning at any time, we had many success in our distance learning program. We achieved a 1 to 1 ratio of devices and were able to provide hot spots and devices to students on distance learning. We were able to offer students/families the option of distance learning for the entire school year. In the middle school and high school classes synchronous learning was the primary method of instruction with students Zooming in to the in person classrooms. A blend of synchronous and asynchronous instruction was implemented successfully as was age appropriate and course appropriate. Distance learning students were also able to visit campus in the afternoon to receive support services as needed or meet directly with their teachers, The distance learning program was also a part of the in person instruction and therefore provided a smooth transition for students or cohorts that needed to quarantine.

Challenges in our distance learning program included attendance accountability, valid assessment of distance learners, and a learning curve at the beginning of the year for students and teachers and adjustments were made and problems were solved. Collaboration and communication were key elements to the success of the ever fluid and improving distance leaning program.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description   | Total Budgeted Funds   | Estimated Actual Expenditures | Contributing |
|---|------------------------|-------------------------------|--------------|
| <p>Actions will be determined throughout the school year as assessment results are analyzed and Instructional Leadership Teams can meet to make decisions for best addressing learning loss in wither the in person or distance learning model. NWEA, MAP, and local assessments will be used to determine learning loss. Differentiated classroom instruction, Reading Intervention, Math Intervention and Core Support programs will be used to mitigate learning loss.</p> | <p>No new spending</p> | <p>0</p>                      | <p>No</p>    |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Not applicable.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Fortunately, were we able to be in person for 180 days of instruction. This allowed teachers to make use of local formative and summative assessments in the classroom and use NWEA assessment results to inform instruction planning. We also had math intervention and reading intervention at the elementary school as well as additional time for teachers to help struggling learners in the afternoons. At the high school, additional time in the afternoons was available for students to meet with teachers for additional instruction and support both in person and through distance learning.

## **Analysis of Mental Health and Social and Emotional Well-Being**

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

We were in person for 180 days of school. Our teachers, counselors and other support staff and agencies were able to provide services to all students in need. This includes individual counseling, group counseling, mediation, home visits and SST meetings. Additionally, for the students remaining on distance learning, teachers and counselors were able to set up check-ins and sessions in the afternoons or through Zoom.

## **Analysis of Pupil and Family Engagement and Outreach**

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

The district used the all call system, school websites and Apps, and social media as well as emails and phone calls to reach out to families and students in the 2020-2021 school year. Many surveys were also available to get input from families and school board meetings and other meetings were available through Zoom for additional information gathering and distribution.

## **Analysis of School Nutrition**

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

We were in person for 180 days in the 2020-2021 school year and provided our breakfast and lunch programs as regularly planned. The main difference was the individual plating of meals in sealed containers and the delivery/pick-up of school meals by distance learners. Additionally lunch schedules were altered due to the cohorting of classes and breakfast and lunch being served and consumed within the classroom cohorts.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

| Section  | Description   | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|---|----------------------|-------------------------------|--------------|
| School Nutrition   | Supplies needed for individual serving/plating of school breakfasts and lunches.                                | 25,000               | 15000                         | No           |
| Distance Learning Program (Staff Roles and Responsibilities) | On site custodial personnel in addition to contracted custodial services for increased cleaning and sanitizing. | 52,852               | 150000                        | No           |
| In-Person Instructional Offerings                            | Substitute pay due to quarantine of teachers/staff  | 0                    | 6000                          | No           |

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Ferndale Unified was open for full in person instruction for 180 days beginning August 30, 2020. There are some substantive differences in the planned expenditures and estimated actual expenditures due to the facet that we have never had school during a pandemic before. All guesses about the costs associated with both in person and distance learning were predictions based on best guesses. Since we were open with very limited class quarantines, we were in person more than we had anticipated (a shift back to full distance learning was part of the plan should it be needed). This accounts for shifting in what funds were spent on as well as more funds spent on in person learning than distance learning. Additional cleaning and sanitizing costs were higher than anticipated due to the ability to stay open for in person instruction for the full school year. Also, substitute pay for when teachers or classrooms/classes were quarantined was an additional cost the district needed to shift funds to cover.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

In the 2020-2021 school year 10% of students across the district remained in a distance learning setting for most or all of the school year while 90% of students attending in person for most or all of the school year. The pandemic brought an increased focus to current concerns in the district related to social-emotional and mental health support, attendance and engagement strategies, programs to eliminate food insecurities and a concern for supporting the whole student. The pandemic amplified some of these areas of concern for the students in our district and created problem solving opportunities to provide services in these areas while maintaining health

and safety protocols. Standards based instruction with regularly scheduled formative and summative assessments helped to drive instruction and find areas of learning loss where additional support was needed. Reading and Math Intervention programs previously funded by a SIG grant have been maintained in the new LCAP in order to continue to support the mitigation of learning loss and achievement gaps. Also, social-emotional counseling support has been maintained in our new 3 year plan despite the ending of the SIG funding cycles.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Learning loss will continue to be addressed with both formal and informal formative and summative and assessments used to drive instruction and refer students to intervention and support programs and services as needed. The analysis of assessment data at the grade level, subject level, school level and district level will continue to influence instructional planning and school and district wide decision making. Quality support programs for English Learners, students with disabilities, low income students, homeless students and foster youth will be an integral part of our support and intervention programs with referrals to outside agencies for additional support as needed to ensure all students' basic needs are met and that the academic and social-emotional development of all students can be fostered. Continued input from parents and the community will also help drive decisions made at the school and district level. The district will use NWEA MAP assessment and data as well as other internal and state assessment programs to allow for quality data analysis.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Not applicable. No substantive differences.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Review of the California School Dashboard and local data shows the areas of success and progress for Ferndale Unified include very low suspension rates, no expulsions, 95-100% graduation rates, and a decreased chronic absenteeism. The Healthy Kids Survey shows that school climate continually improves and that students and staff feel safe and welcome at our schools. The career technical pathway completers have increased at the high school, and the number of career pathways has expanded. We also now offer an additional AP class at the high school and we have added a concurrent enrollment class with the local junior college all of which will increase career and college readiness in our graduates.

State assessment scores for the most part have been maintained but are still below standard in both ELA and Math at both schools. Although EL students have maintained their progress towards and achieving proficiency in English, the overall district score is still low. Data analysis does not show significant achievement gaps but we will continue to look at data to guide our planning in these areas and implement programs designed to increase academic achievement that will be reflected by these state assessments as well as local assessments and data.

## Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

### Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

#### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## **Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## **Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan**

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.



# Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |
|--------------------------------------|--------------------------------------|------------------------------------|
| Funding Source                       | 2019-20<br>Annual Update<br>Budgeted | 2019-20<br>Annual Update<br>Actual |
| All Funding Sources                  | 6,171,397.00                         | 5,959,999.71                       |
|                                      | 389,620.00                           | 268,869.00                         |
| CTE                                  | 22,929.00                            | 31,160.00                          |
| CTEIG                                | 123,182.00                           | 42,700.00                          |
| EPA                                  | 1,839,633.00                         | 1,966,693.00                       |
| LCFF                                 | 1,971,110.00                         | 2,027,649.75                       |
| LCFF Supplemental and Concentration  | 423,686.00                           | 431,758.00                         |
| Lottery                              | 101,755.00                           | 43,396.00                          |
| Ongoing/Major Maintenance            | 206,976.00                           | 154,009.00                         |
| REAP                                 | 28,273.00                            | 0.00                               |
| SIG                                  | 151,270.00                           | 237,118.00                         |
| SIG/LCFF                             | 20,857.00                            | 11,086.00                          |
| Special Education                    | 810,846.00                           | 661,038.96                         |
| Title I                              | 81,260.00                            | 84,522.00                          |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Total Expenditures by Object Type</b>                          |   |   |
|---|---|---|
| <b>Object Type</b>  | <b>2019-20<br/>Annual Update<br/>Budgeted</b> | <b>2019-20<br/>Annual Update<br/>Actual</b> |
| All Expenditure Types   | 6,171,397.00                                  | 5,959,999.70                                |
|   | 1,606,601.00                                  | 623,463.00                                  |
| 1000-1999: Certificated Personnel Salaries                        | 3,319,835.00                                  | 3,481,633.70                                |
| 2000-2999: Classified Personnel Salaries                          | 877,588.00                                    | 605,139.00                                  |
| 3000-3999: Employee Benefits                                      | 0.00  | 1,013,043.00                                |
| 4000-4999: Books And Supplies                                     | 254,020.00                                    | 145,137.00                                  |
| 5000-5999: Services And Other Operating Expenditures              | 12,703.00                                     | 13,687.00                                   |
| 5800: Professional/Consulting Services And Operating Expenditures | 9,000.00                                      | 12,735.00                                   |
| 7000-7439: Other Outgo  | 91,650.00                                     | 65,162.00                                   |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Total Expenditures by Object Type and Funding Source</b> |                                     |   |   |
|---|-------------------------------------|---|---|
| <b>Object Type</b>  | <b>Funding Source</b>               | <b>2019-20<br/>Annual Update<br/>Budgeted</b> | <b>2019-20<br/>Annual Update<br/>Actual</b> |
| All Expenditure Types                                       | All Funding Sources                 | 6,171,397.00                                  | 5,959,999.71                                |
|   | EPA                                 | 885,751.00                                    | 0.00  |
|   | LCFF                                | 246,734.00                                    | 279,672.00                                  |
|   | LCFF Supplemental and Concentration | 58,807.00                                     | 58,700.00                                   |
|   | Lottery                             | 53,901.00                                     | 35,014.00                                   |
|   | Ongoing/Major Maintenance           | 149,808.00                                    | 122,787.00                                  |
|   | SIG                                 | 0.00  | 4,723.00                                    |
|   | SIG/LCFF                            | 20,857.00                                     | 11,086.00                                   |
|   | Special Education                   | 190,743.00                                    | 111,481.00                                  |
| 1000-1999: Certificated Personnel Salaries                  |                                     | 143,974.00                                    | 129,493.00                                  |
| 1000-1999: Certificated Personnel Salaries                  | EPA                                 | 953,882.00                                    | 1,033,934.00                                |
| 1000-1999: Certificated Personnel Salaries                  | LCFF                                | 1,499,831.00                                  | 1,517,596.75                                |
| 1000-1999: Certificated Personnel Salaries                  | LCFF Supplemental and Concentration | 321,763.00                                    | 331,396.00                                  |
| 1000-1999: Certificated Personnel Salaries                  | REAP                                | 28,273.00                                     | 0.00  |
| 1000-1999: Certificated Personnel Salaries                  | SIG                                 | 132,482.00                                    | 210,038.00                                  |
| 1000-1999: Certificated Personnel Salaries                  | Special Education                   | 239,630.00                                    | 259,175.96                                  |
| 2000-2999: Classified Personnel Salaries                    |                                     | 130,142.00                                    | 93,325.00                                   |
| 2000-2999: Classified Personnel Salaries                    | CTEIG                               | 123,182.00                                    | 42,700.00                                   |
| 2000-2999: Classified Personnel Salaries                    | LCFF                                | 147,937.00                                    | 150,147.00                                  |
| 2000-2999: Classified Personnel Salaries                    | LCFF Supplemental and Concentration | 25,927.00                                     | 29,569.00                                   |
| 2000-2999: Classified Personnel Salaries                    | SIG                                 | 18,788.00                                     | 22,357.00                                   |
| 2000-2999: Classified Personnel Salaries                    | Special Education                   | 350,352.00                                    | 182,519.00                                  |
| 2000-2999: Classified Personnel Salaries                    | Title I                             | 81,260.00                                     | 84,522.00                                   |
| 3000-3999: Employee Benefits                                | EPA                                 | 0.00  | 932,759.00                                  |
| 3000-3999: Employee Benefits                                | Special Education                   | 0.00  | 80,284.00                                   |
| 4000-4999: Books And Supplies                               |                                     | 41,272.00                                     | 32,364.00                                   |
| 4000-4999: Books And Supplies                               | CTE                                 | 22,929.00                                     | 31,160.00                                   |
| 4000-4999: Books And Supplies                               | LCFF                                | 67,608.00                                     | 29,916.00                                   |
| 4000-4999: Books And Supplies                               | LCFF Supplemental and Concentration | 17,189.00                                     | 12,093.00                                   |
| 4000-4999: Books And Supplies                               | Lottery                             | 47,854.00                                     | 8,382.00                                    |
| 4000-4999: Books And Supplies                               | Ongoing/Major Maintenance           | 57,168.00                                     | 31,222.00                                   |

| <b>Total Expenditures by Object Type and Funding Source</b>       |                       |   |   |
|---|-----------------------|---|---|
| <b>Object Type</b>  | <b>Funding Source</b> | <b>2019-20<br/>Annual Update<br/>Budgeted</b> | <b>2019-20<br/>Annual Update<br/>Actual</b> |
| 5000-5999: Services And Other Operating Expenditures              |                       | 12,703.00                                     | 13,687.00                                   |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF                  | 9,000.00                                      | 12,735.00                                   |
| 7000-7439: Other Outgo  |                       | 61,529.00                                     | 0.00  |
| 7000-7439: Other Outgo  | LCFF                  | 0.00  | 37,583.00                                   |
| 7000-7439: Other Outgo  | Special Education     | 30,121.00                                     | 27,579.00                                   |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Total Expenditures by Goal</b> |   |   |
|-----------------------------------|---|---|
| <b>Goal</b>                       | <b>2019-20<br/>Annual Update<br/>Budgeted</b> | <b>2019-20<br/>Annual Update<br/>Actual</b> |
| <b>Goal 1</b>                     | 283,250.00                                    | 337,598.00                                  |
| <b>Goal 2</b>                     | 4,412,951.00                                  | 4,272,017.96                                |
| <b>Goal 3</b>                     | 552,011.00                                    | 581,802.00                                  |
| <b>Goal 4</b>                     | 923,185.00                                    | 768,581.75                                  |

\* Totals based on expenditure amounts in goal and annual update sections.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

| <b>Total Expenditures by Offering/Program</b>                      |                         |                       |
|--|-------------------------|-----------------------|
| <b>Offering/Program</b>  | <b>2020-21 Budgeted</b> | <b>2020-21 Actual</b> |
| <b>In-Person Instructional Offerings</b>                           | \$119,286.00            | \$148,318.00          |
| <b>Distance Learning Program</b>                                   | \$170,680.00            | \$48,500.00           |
| <b>Pupil Learning Loss</b>   |                         |                       |
| <b>Additional Actions and Plan Requirements</b>                    | \$77,852.00             | \$171,000.00          |
| <b>All Expenditures in Learning Continuity and Attendance Plan</b> | \$367,818.00            | \$367,818.00          |

| <b>Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)</b> |                         |                       |
|--|-------------------------|-----------------------|
| <b>Offering/Program</b>  | <b>2020-21 Budgeted</b> | <b>2020-21 Actual</b> |
| <b>In-Person Instructional Offerings</b>   | \$99,286.00             | \$142,318.00          |
| <b>Distance Learning Program</b>   | \$167,680.00            | \$44,500.00           |
| <b>Pupil Learning Loss</b>   |                         |                       |
| <b>Additional Actions and Plan Requirements</b>  | \$77,852.00             | \$171,000.00          |
| <b>All Expenditures in Learning Continuity and Attendance Plan</b>                           | \$344,818.00            | \$357,818.00          |

| <b>Expenditures by Offering/Program (Contributing to Increased/Improved requirement)</b> |                         |                       |
|--|-------------------------|-----------------------|
| <b>Offering/Program</b>  | <b>2020-21 Budgeted</b> | <b>2020-21 Actual</b> |
| <b>In-Person Instructional Offerings</b>   | \$20,000.00             | \$6,000.00            |
| <b>Distance Learning Program</b>   | \$3,000.00              | \$4,000.00            |
| <b>Pupil Learning Loss</b>   |                         |                       |
| <b>Additional Actions and Plan Requirements</b>  |                         |                       |
| <b>All Expenditures in Learning Continuity and Attendance Plan</b>                       | \$23,000.00             | \$10,000.00           |

# Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title          | Email and Phone                             |
|-------------------------------------|---------------------------------|---|
| Ferndale Unified School District    | Beth Anderson<br>Superintendent | banderson@ferndalek12.org<br>(707) 786-5900 |

## Plan Summary [2021-22]

### General Information

A description of the LEA, its schools, and its students.

Ferndale Elementary School and Ferndale High School are part the Ferndale Unified School District located in the scenic Eel River Valley of Humboldt County, one of the more rural counties in the State. The Ferndale Community is a unique combination of a well established dairy industry, former timber and fishing industry workers and numerous incorporated dwellings dating back to the 1800's. Given these factors, Ferndale is often referred to as the "Cream City" or the "Victorian Village". We still very much have small town schools with a lot of community support and small class sizes and many interventions and supports in place for our students. Ferndale Elementary School presently serves approximately 300 students from TK through 8th grade. Ferndale High School serves about 150 students in 9th-12th grades. The student population the Ferndale Unified School District serves is characterized by the following: 16.7% of the students receive Special Education services. 53.9 % of the students in the district meet the qualifying criteria as Socio-Economically Disadvantaged, 72 % of the students are identified as White, 21 % are identified as Hispanic or Latino and 5% are identified as American Indian. 5.7 % of the students are identified as English Language (EL) Learners.

### Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Review of the California School Dashboard and local data shows the areas of success and progress for Ferndale Unified include very low suspension rates, no expulsions, 95-100% graduation rates, and a decreased chronic absenteeism. The Healthy Kids Survey shows that school climate continually improves and that students and staff feel safe and welcome at our schools. The career technical pathway completers have increased at the high school, and the number of career pathways has expanded. We also now offer an additional AP class at the high school and we have added a concurrent enrollment class with the local junior college all of which will increase career and college readiness in our graduates.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

State assessment scores for the most part have been maintained but are still below standard in both ELA and Math at both schools. Although EL students have maintained their progress towards and achieving proficiency in English, the overall district score is still low. Data analysis does not show significant achievement gaps but we will continue to look at data to guide our planning in these areas.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Working with the District's stakeholders, four new goals have been created for focus during the 2021-2022 school year. These goals also align with the district mission statement: "Ferndale Unified School District, in partnership with parents and the community, will provide in a structured, safe, efficient, equitable and caring environment a challenging and stimulating educational experience while meeting the needs of all students and providing them with the skills necessary to succeed in the homes, work places, and communities of today and tomorrow. The District will also strive to support students in their development of good character and responsible citizenship by modeling and fostering self-esteem, self-discipline, respect for the beliefs and rights of others and the stewardship of our planet." These goals are also addressed by local metrics and the state metrics and California School Dashboard. These goals and their metrics, actions and services can be measured and data can be analyzed to show growth and progress in each goal area.

GOAL 1 - Provide a safe, engaging, caring and positive learning environment that supports student attendance and engagement.

GOAL 2 - Support the academic progress and achievement of all students.

GOAL 3 - Ensure college and career readiness in all graduates.

GOAL 4 - Engage parents and the community as partners in education.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

None.

### Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not applicable.

**Monitoring and Evaluating Effectiveness**

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not applicable.

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Presentation of CDE Dashboard and LCAP information at the Regular School Board Meetings.  
Presentation of LCAP information and Stakeholder Input Session at the Elementary School Site Council Meeting.  
Presentation of LCAP information and Stakeholder Input Session at Ferndale High School.  
Presentation of LCAP information and Stakeholder Input Session at the District ELAC Meeting.  
Presentation of LCAP information and Stakeholder Input Session at the District Stakeholders Meeting.  
Through the combination of meetings with all stakeholders including parents, students, classified staff, certificated staff, bargaining unit reps and community members, information and data were shared in regards to the CDE Dashboard, implementation of the LCAP and potential changes for the new LCAP.  
Certificated staff and parents representing Special Education and EL students attended meetings as did the District Counselor who not only supports all students but specifically the needs of Foster and Homeless Students. Also in attendance were certificated staff assigned to both the FES and FHS student government groups. They each provided input from the student leadership teams. The District also received input from parents, students, and staff through the California Healthy Kids Survey, a district survey and informal discussions and conferences throughout the school year.

A summary of the feedback provided by specific stakeholder groups.

ELAC members value the EI program and would like the program continued with both push in and pull out support offered to English language learners and their families.  
Staff and parents focused their input on social-emotional support, school climate, school to home communication/home to school communication and maintaining small class sizes.  
Board members, community members and staff all show a commitment to continuing and increased efforts to academic achievement through data based decision making, current curriculum and technology and intervention and support programs.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

All aspects of the LCAP were influenced by the stakeholder input. Based on input from all stakeholders, major areas of importance are: full in person instructional days, continued EL and intervention services, increase schoolwide social-emotional curriculum, small class sizes and continued home to school communication through all call and school websites and App.

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 1      | Provide a safe, engaging, caring and positive learning environment that supports student attendance and engagement. |

An explanation of why the LEA has developed this goal.

School climate is very important to the district mission and is important based on stakeholder input. Ferndale Unified wants our schools to be a safe and caring place for all of our students and staff. If students feel safe and supported, data shows attendance rates and engagement will increase which leads to the success of the the whole student in our schools.

## Measuring and Reporting Results

| Metric                                      | Baseline  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                             |
|---|---|----------------|----------------|----------------|---|
| Chronic Absenteeism Rate - CDE Dashboard    | 6.8% chronically absent (declined 1.3%) as per CDE dashboard 2019 |                |                |                | Decrease chronic absenteeism rate to below 5%           |
| Average Daily Attendance Rate - Aeries      | 95.1% in 2019-202   |                |                |                | The average daily attendance rate will be 95% or higher |
| High School Dropout Rate - Aeries           | 0%  |                |                |                | Maintain a high school dropout rate of 0%               |
| Middle School Dropout Rate - Aeries         | 0%  |                |                |                | Maintain a middle school dropout rate of 0%             |
| High School Graduation Rate - CDE Dashboard | 100% graduated (increased 5.9%) per CDE Dashboard 2019            |                |                |                | Maintain a high school graduation rate of 95% or higher |
| Suspension Rates - CDE Dashboard            | 2% suspended at least one   |                |                |                | Maintain a pupil suspension rate of 3% or less          |

| Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|---|----------------|----------------|----------------|--|
|  | (declined 1.7%) as per CDE Dashboard 2019   |                |                |                |  |
| Expulsion Rates - CALPADS                          | 0%  |                |                |                | Maintain an expulsion rate of 0%   |
| Local Climate Survey - Healthy Kids Survey results | Healthy Kids Survey results - 20-21<br>100% of parents agreed/strongly agreed the schools are safe.<br>100% of staff agreed/strongly agreed schools the are safe.<br>74.5% of students feel safe/very safe at school. |                |                |                | Maintain 95% or increase parents/staff strongly agree or agree that the schools are safe.<br>Increase percentage of students that feel very safe/safe at school to 80%             |
| Facility Inspection Reports                        | Elementary School had overall FIT rating of "Good"<br>High school had an overall FIT rating of "Fair".  |                |                |                | Keep both schools' overall FIT rating at "Good".   |
| School Safety Plans Updates and Compliance         | Update School Safety Plans each year and approve at required board meetings. Have Safety Plans reviewed for compliance by School Innovations or another qualified outside agency.                                     |                |                |                | In 2020-21 both schools updated their Comprehensive School Safety Plans and had them approved that the required board meetings and both were awarded a 100% Compliance certificate |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                                  |
|--------|----------|----------------|----------------|----------------|--|
|        |          |                |                |                | by School Innovations & Achievements Good Governance Report. |

## Actions

| Action # | Title                                     | Description   | Total Funds  | Contributing |
|----------|---|---|--------------|--------------|
| 1        | Social-emotional Counseling Services      | The district will provide social-emotional counseling services at both Ferndale Elementary and Ferndale High schools.   | \$107,316.00 | Yes          |
| 2        | Professional Development                  | The district will fund professional development related to classroom management, school climate, restorative practices, trauma informed practices and equity.   | \$50,449.00  | No           |
| 3        | Induction Program                         | The district will fund participation for new teachers in the North Coast Teacher Induction Program and will compensate mentor teachers for their participation in the program.                          | \$4,050.00   | No           |
| 4        | Extra-Curricular Leadership Opportunities | FFA Advisor and ASB Advisor at Ferndale High School, Student Council Advisor at Ferndale Elementary School and transportation costs associated with student leadership programs.                        | \$48,204.00  | No           |
| 5        | Extra-curricular Athletic programs        | Ferndale High School Coaches, Athletic Director and Athletic Trainer/Ferndale Elementary Coaches, Athletic Director and Gym Supervision, Transportation costs associated with student athletic programs | \$95,813.00  | No           |
| 6        | PBIS Program at Ferndale Elementary       | Reward field trips, incentive and reward store, and award ceremonies at Ferndale Elementary.  | \$24,621.00  | No           |

| Action # | Title  | Description  | Total Funds  | Contributing |
|----------|--|--|--------------|--------------|
| 7        | Character Strong Program at Ferndale High                              | Character Strong Staff training and curriculum   | \$2,000.00   | No           |
| 8        | Home to School Transportation  | Home to School Transportation and Field Trip transportation  | \$171,414.00 | Yes          |
| 9        | Quality Food Service Program at both schools                           | Quality Food Service Program at both schools   | \$65,000.00  | Yes          |
| 10       | Repairs, Maintenance and Cleaning of school facilities                 | Repairs, Maintenance and Cleaning of school facilities   | \$433,372.00 | No           |
| 11       | GAMUT Board Policy Services and CSBA trainings                         | GAMUT Board Policy Services to ensure updated and accurate school board policies are in place and CSBA and other board member trainings trainings  | \$9,856.00   | No           |
| 12       | Administrative Time dedicated to attendance improvement                | Administrative time dedicated to attendance tracking and intervention measures as necessary to improve attendance and administrator involvement in regional School Attendance Review Board | \$27,795.00  | No           |
| 13       | Awards/Rewards for attendance, behavior and academic achievement       | Awards/Rewards for attendance, behavior and academic achievement   | \$2,000.00   | No           |
| 14       | Secretarial Times devoted to tracking and verifying student attendance | Secretarial Times devoted to tracking and verifying student attendance   | \$153,606.00 | No           |

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 2      | Support the academic progress and achievement of all students. |

An explanation of why the LEA has developed this goal.

The Ferndale Unified District mission includes "Ferndale Unified School District, in partnership with parents and the community, will provide in a structured, safe, efficient, equitable and caring environment a challenging and stimulating educational experience while meeting the needs of all students and providing them with the skills necessary to succeed in the homes, work places, and communities of today and tomorrow." The district is committed to providing all students with the instruction and support needed to progress academically and achieve high academic standards.

## Measuring and Reporting Results

| Metric   | Baseline  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|----------------|----------------|----------------|---|
| Course of Study  | 100% of students, including students with disabilities, had access to a broad course of study which included fine arts, industrial technology and foreign language, enabling them to meet high school graduation and college entrance requirements. |                |                |                | Maintain 100% of students have access to a broad bourse of study.       |
| Fully credentialed and Appropriately assigned teachers | 100% of teachers were fully credentialed and appropriately assigned   |                |                |                | Maintain 100% of teachers fully credentialed and appropriately assigned |

| Metric                                     | Baseline  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|----------------|----------------|----------------|---|
| Standards Aligned curriculum and materials | 100% of students have standards Aligned curriculum and materials  |                |                |                | Maintain 100% of students have standards Aligned curriculum and materials                                     |
| State Assessment Results                   | Both sites will maintain or increase state assessment scores annually as reported by the California Dashboard |                |                |                | Both sites will maintain or increase state assessment scores annually as reported by the California Dashboard |

## Actions

| Action # | Title   | Description  | Total Funds    | Contributing |
|----------|---|--|----------------|--------------|
| 1        | Highly Qualified General Education teaching staff at both sites       | Highly Qualified General Education teaching staff at both sites - Salaries and benefits    | \$2,223,697.00 | No           |
| 2        | Reading Intervention Teacher at Ferndale Elementary School            | Reading Intervention Teacher at Ferndale Elementary School                                 |                | Yes          |
| 3        | Math Intervention Teacher at Ferndale Elementary School               | Math Intervention Teacher at Ferndale Elementary School                                    | \$103,096.00   | Yes          |
| 4        | Math Intervention and Reading/Writing support at Ferndale High School | Math Intervention, Pre-Algebra Support and Reading/Writing Support at Ferndale High School | \$44,634.00    | Yes          |
| 5        | English Learner Teacher   | English Learner Teacher  | \$90,921.00    | Yes          |
| 6        | English Learner Instructional Aides                                   | English Learner Instructional Aides  | \$26,609.00    | Yes          |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 7        | Instructional Aides  | Instructional Aides (Title I and Supp./Conc.)   | \$85,887.00  | Yes          |
| 8        | Academic Counselor   | Academic Counselor (Junior High and High School)  | \$42,120.00  | No           |
| 9        | 1 to 1 device ratio and connectivity for all students            | 1 to 1 device ratio and connectivity for all students   | \$47,708.00  | Yes          |
| 10       | Additional devices for student home use (chromebooks, hot spots) | Additional devices (chromebooks, hot spots) for check-out for home use as needed  | \$33,856.00  | Yes          |
| 11       | Advanced Placement Courses at Ferndale High                      | AP English Literature, AP English Composition, AP US History, AA Computer Science, AP Environmental Science, AP Calculus, AP Spanish Language |              | No           |
| 12       | Purchase of Instructional Materials and Curriculum Updates       | Purchase of standards aligned Instructional Materials, Curriculum Updates, Educational Subscriptions  | \$209,380.00 | No           |
| 13       | District funds PSAT and AP tests for all students                | District funds PSAT and AP tests for all students   | \$9,000.00   | Yes          |
| 14       | NWEA Map Testing and MMARS data reporting                        | Data Driven Instructional Practices   | \$10,400.00  | No           |
| 15       | Regional Foster Youth Liaison                                    | Foster Youth outreach, support and services   | \$500.00     | Yes          |
| 16       | CalSoap Tutors at Ferndale High                                  | Tutoring Services available during the school day to all students   | \$2,080.00   | Yes          |

| Action # | Title                                       | Description   | Total Funds  | Contributing |
|----------|---|---|--------------|--------------|
| 17       | Support students with a quality RSP program | Support students with a quality RSP program with qualified teachers and support staff | \$400,254.00 | No           |

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 3      | Ensure college and career readiness in all graduates. |

An explanation of why the LEA has developed this goal.

The Ferndale Unified School District mission statement includes providing "a structured, safe, efficient, equitable and caring environment a challenging and stimulating educational experience while meeting the needs of all students and providing them with the skills necessary to succeed in the homes, work places, and communities of today and tomorrow." The state metrics also includes a measurement of college and career readiness for high school students.

## Measuring and Reporting Results

| Metric   | Baseline   | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|--|----------------|----------------|----------------|--|
| College and Career Readiness Indicator on CDE Dashboard                    | Per the 2019 CDE Dashboard 31.3% were prepared                                 |                |                |                | Increase to 50% prepared using the CDE Indicator metric  |
| Seniors completing UC/CSU A-G requirements                                 | IN 2019-2020 26% of seniors completed A-G course requirements                  |                |                |                | Increase to 50% of seniors completing A-G requirements   |
| Percentage of students enrolled in AP courses                              | In 2020, 41% of students were enrolled in AP courses                           |                |                |                | Maintain percent of students enrolled in AP courses at 30% or higher   |
| Number of CTE pathway courses completed by 12th graders in their HS career | In 2019-2020, 12th graders had successfully completed 143 CTE pathways courses |                |                |                | The number of CTE courses completed by seniors will be maintained at 100 or higher (or an average of at least 3 courses per student) |

| Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                           |
|---|---|----------------|----------------|----------------|---|
| Seniors will complete at least one career pathway | In 2020-21 50% of seniors had completed one or more career pathways |                |                |                | Each senior will complete at least one career pathway |

## Actions

| Action # | Title   | Description  | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 1        | Professional Development for teachers                               | Professional Development for teachers - See Goal 1 Action 2 for funding references   | \$30,159.00 | No           |
| 2        | Reading and Math Intervention at both sites                         | Reading and Math Intervention at both sites - see Goal 2 Actions 2,3,4 for funding reference   |             | Yes          |
| 3        | Offer AP courses at Ferndale High                                   | Offer AP courses at Ferndale High - College Readiness - see G 2 A11 for funding references   |             | No           |
| 4        | AG Science Courses to support career pathways and college readiness | Ag Sustainable Biology, Ag Soil Chemistry, Advanced Interdisciplinary Agricultural Science, Intro. to Ag. Science                          | \$78,356.00 | No           |
| 5        | Career Technical Education Math Course                              | Geometry By Design   | \$10,973.00 | No           |
| 6        | Academic Counselor  | 4 year plans, College and Scholarship Application Assistance - FAFSA and Scholarship and College Application Assistance onsite - see G2 A8 |             | No           |

| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
| 7        | Career Technical Education - Career Pathways courses    | Health careers - Health, Applied Kinesiology/Patient Care, Sports Medicine/Advanced Patient Care<br>Ag Mechanics - Intro. Ag,. Mechanics, Intermediate Ag. Mechanics, Advanced Ag. Mechanics<br>Additional Career Courses - Floral Design, Advanced Floral Design, Farm to Table | \$139,259.00 | No           |
| 8        | Standards Aligned Courses                               | See G2 Action 1  |              | No           |
| 9        | Strong Workforce Partnership                            | Strong Workforce Partnership - CTE Counselor FHS 0.20 FTE  |              | No           |
| 10       | Financial Management course as a graduation requirement | All seniors must take and pass the Financial Management course as a graduation requirement   | \$19,482.00  | No           |

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 4      | Engage parents and the community as partners in education. |

An explanation of why the LEA has developed this goal.

Ferndale Unified School District's mission statement reads: Ferndale Unified School District, in partnership with parents and the community, will provide in a structured, safe, efficient, equitable and caring environment a challenging and stimulating educational experience while meeting the needs of all students and providing them with the skills necessary to succeed in the homes, work places, and communities of today and tomorrow. The District will also strive to support students in their development of good character and responsible citizenship by modeling and fostering self-esteem, self-discipline, respect for the beliefs and rights of others and the stewardship of our planet. Great improvement has been made in school to home communication and upgrades to the school all call system, websites and Apps. A continued partnership with parents and the community is important as we plan and make decisions.

## Measuring and Reporting Results

| Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|---|----------------|----------------|----------------|---|
| Volunteers  | Maintain 50 or more volunteers in the district                                  |                |                |                | Maintain 50 or more volunteers in the district                                  |
| Parent Involvement - Parent Conferences   | Maintain 90% or more attendance at Parent Conferences                           |                |                |                | Maintain 90% or more attendance at Parent Conferences                           |
| Parent Involvement - School Events and Performances                             | Maintain 90% of families represented at school events and performances          |                |                |                | Maintain 90% of families represented at school events and performances          |
| Make survey available to all stakeholders in English and Spanish for LCAP input | Make survey available to all stakeholders in English and Spanish for LCAP input |                |                |                | Make survey available to all stakeholders in English and Spanish for LCAP input |

| Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|---|----------------|----------------|----------------|---|
| Make Healthy Kids Surveys available to all students, parents and staff in English and Spanish | Make Healthy Kids Surveys available to all students, parents and staff in English and Spanish |                |                |                | Make Healthy Kids Surveys available to all students, parents and staff in English and Spanish |

## Actions

| Action # | Title   | Description   | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 1        | Maintain School Websites and App  | Maintain School Websites and App  | \$14,830.00 | No           |
| 2        | All Call system for school communications   | All Call system for school communications - One Call Now  | \$815.00    | No           |
| 3        | Healthy Kids Surveys  | Parents, students and staff will participate in Healthy Kids surveys annually   | \$1,000.00  | No           |
| 4        | LCAP Surveys and Input Sessions   | LCAP Input surveys and input sessions will be offered to all stakeholders (staff, students, parents, board members, community members)  |             | No           |
| 5        | Back to School Nights, Open House, School Shows and Presentations, Award Ceremonies | Parent and Community Participation at Back to School Nights, Open House, School Shows, School and Student Presentations, School Athletics events and Award Ceremonies will be tracked |             | No           |
| 6        | Parent Club, Booster Club, PASTA, ELAC, Site Council, Board Meetings                | Participation in Parent Club, Booster Club, PASTA, ELAC, Site Council, Board Meetings will be recorded and tracked  |             | No           |

| Action # | Title      | Description   | Total Funds | Contributing |
|----------|------------|---|-------------|--------------|
| 7        | Volunteers | School volunteers will be board approved and counted and tracked annually | \$1,500.00  | No           |

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

|  |  |
|--|--|
| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
| 10.33%                                     | 500,344  |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Goal 1 Action 1 - Social-emotional counseling services - The counselors at both school sites work with our low income students, foster youth and English learners and advocate for them and outreach to other additional agencies as needed for support. Small group counseling, mediation and intervention as well as individual counseling are available to all students. We have small schools where all students and staff know each other well and can look out for one another and support one another.

Goal 1 Action 8 - Home to School Transportation - Home to school transportation is provided for low income students, foster youth and English learners. At this time we have no limitations on transportation in the district. Additionally, if foster youth and McKinney-Vento youth are relocated, we work as their school of origin or with their school of origin to ensure transportation is provided.

Goal 1 Action 9 - Quality Food Service Program - Low income students, foster youth and English learners are provided nutritional meals through our breakfast and lunch programs. Students that have food insecurities are further supported with snacks as needed and the backpacks program for food on the weekends and during school breaks.

Goal 2 Action 2 - Reading Intervention Program at Elementary School - Low income students, foster youth and English learners are assessed and provided with intervention and support as needed in our Reading and Math Intervention programs.

Goal 2 Action 3 - Math Intervention Program at Elementary School - Low income students, foster youth and English learners are assessed and provided with intervention and support as needed in our Reading and Math Intervention programs.

Goal 2 Action 4 - Math Intervention and Reading/Writing Support at High School - Low income students, foster youth and English learners are assessed and provided with intervention and support as needed in our Reading and Math Intervention programs.

Goal 2 Action 7 - Instructional Aides at Elementary School - Instructional Aides are provided in classrooms with the largest number of students identified as high need (Low income students, foster youth and English learners) and scheduling of classroom aides takes into consideration the unduplicated pupils and their academic support needs.

Goal 2 Action 9 - 1 to 1 device ratio at both schools - The 1 to 1 device ratio ensures that all students (including Low income students, foster youth and English learners) have access to current devices and connectivity at school.

Goal 2 Action 13 - District funds PSAT and AP tests for all students - The academic counselor works with students at the high school to process fee waivers when appropriate and all remaining costs for AP and PSAT tests are paid for by the school to ensure all students have access to these assessments.

Goal 2 Action 16 - Tutors at High School - Tutors are provided in classrooms with the largest number of students identified as high need (Low income students, foster youth and English learners) and scheduling of tutors takes into consideration the unduplicated pupils and their academic support needs.

Goal 3 Action 2 (See above - Goal 2 Actions 2,3, and 4)

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Increased and improved services for foster youth, English learners, and low-income students can be seen in both funding allocations and program design and focus at both the school and district levels. Services limited to these student groups receive \$151,866 in district funds and LEA and school wide funding provide an additional \$636,135 for a total of \$788,021 of which \$599,345 is LCFF (local control funding formula) funds. The percentage suggested four increased and improved services for the districts is 10.33% or \$500,344. At the program level, the English learner program, Foster Youth liaison, counseling services, food service, transportation and math and reading intervention program provide additional support and services to these student groups as a priority for the programs in our schools. Data analysis looks at equity and achievement gaps so decisions can be made to best increase and improve services that target current needs.

## Total Expenditures Table

| LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|----------------|-------------------|-------------|---------------|----------------|
| \$4,068,860.00 | \$436,971.00      |             | \$316,181.00  | \$4,822,012.00 |

| Totals: | Total Personnel | Total Non-personnel |
|---------|-----------------|---------------------|
| Totals: | \$4,084,211.00  | \$737,801.00        |

| Goal | Action # | Student Group(s)                               | Title   | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|--|---|--------------|-------------------|-------------|---------------|--------------|
| 1    | 1        | English Learners<br>Foster Youth<br>Low Income | Social-emotional Counseling Services                    | \$63,180.00  |                   |             | \$44,136.00   | \$107,316.00 |
| 1    | 2        | All  | Professional Development                                |              | \$50,449.00       |             |               | \$50,449.00  |
| 1    | 3        | All  | Induction Program                                       | \$4,050.00   |                   |             |               | \$4,050.00   |
| 1    | 4        | All  | Extra-Curricular Leadership Opportunities               | \$33,204.00  |                   |             | \$15,000.00   | \$48,204.00  |
| 1    | 5        | All  | Extra-curricular Athletic programs                      | \$16,522.00  | \$79,291.00       |             |               | \$95,813.00  |
| 1    | 6        | All  | PBIS Program at Ferndale Elementary                     | \$24,621.00  |                   |             |               | \$24,621.00  |
| 1    | 7        | All  | Character Strong Program at Ferndale High               | \$2,000.00   |                   |             |               | \$2,000.00   |
| 1    | 8        | English Learners<br>Foster Youth<br>Low Income | Home to School Transportation                           | \$171,414.00 |                   |             |               | \$171,414.00 |
| 1    | 9        | English Learners<br>Foster Youth<br>Low Income | Quality Food Service Program at both schools            |              |                   |             | \$65,000.00   | \$65,000.00  |
| 1    | 10       | All  | Repairs, Maintenance and Cleaning of school facilities  | \$433,372.00 |                   |             |               | \$433,372.00 |
| 1    | 11       | All  | GAMUT Board Policy Services and CSBA trainings          | \$9,856.00   |                   |             |               | \$9,856.00   |
| 1    | 12       | All  | Administrative Time dedicated to attendance improvement | \$27,795.00  |                   |             |               | \$27,795.00  |

| Goal | Action # | Student Group(s)                               | Title  | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 1    | 13       | All  | Awards/Rewards for attendance, behavior and academic achievement       | \$2,000.00     |                   |             |               | \$2,000.00     |
| 1    | 14       | All  | Secretarial Times devoted to tracking and verifying student attendance | \$153,606.00   |                   |             |               | \$153,606.00   |
| 2    | 1        | All  | Highly Qualified General Education teaching staff at both sites        | \$2,223,697.00 |                   |             |               | \$2,223,697.00 |
| 2    | 2        | English Learners<br>Foster Youth<br>Low Income | Reading Intervention Teacher at Ferndale Elementary School             |                |                   |             |               |                |
| 2    | 3        | English Learners<br>Foster Youth<br>Low Income | Math Intervention Teacher at Ferndale Elementary School                | \$103,096.00   |                   |             |               | \$103,096.00   |
| 2    | 4        | English Learners<br>Foster Youth<br>Low Income | Math Intervention and Reading/Writing support at Ferndale High School  | \$44,634.00    |                   |             |               | \$44,634.00    |
| 2    | 5        | English Learners                               | English Learner Teacher  | \$90,921.00    |                   |             |               | \$90,921.00    |
| 2    | 6        | English Learners                               | English Learner Instructional Aides                                    | \$26,609.00    |                   |             |               | \$26,609.00    |
| 2    | 7        | Foster Youth<br>Low Income                     | Instructional Aides  | \$42,283.00    |                   |             | \$43,604.00   | \$85,887.00    |
| 2    | 8        | All  | Academic Counselor   | \$42,120.00    |                   |             |               | \$42,120.00    |
| 2    | 9        | English Learners<br>Foster Youth<br>Low Income | 1 to 1 device ratio and connectivity for all students                  | \$47,708.00    |                   |             |               | \$47,708.00    |
| 2    | 10       | English Learners<br>Foster Youth<br>Low Income | Additional devices for student home use (chromebooks, hot spots)       |                |                   |             | \$33,856.00   | \$33,856.00    |
| 2    | 11       | All  | Advanced Placement Courses at Ferndale High                            |                |                   |             |               |                |
| 2    | 12       | All  | Purchase of Instructional Materials and Curriculum Updates             | \$209,380.00   |                   |             |               | \$209,380.00   |
| 2    | 13       | English Learners<br>Foster Youth<br>Low Income | District funds PSAT and AP tests for all students                      | \$9,000.00     |                   |             |               | \$9,000.00     |

| Goal | Action # | Student Group(s)                               | Title   | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|--|---|--------------|-------------------|-------------|---------------|--------------|
| 2    | 14       | All  | NWEA Map Testing and MMARS data reporting   | \$10,400.00  |                   |             |               | \$10,400.00  |
| 2    | 15       | Foster Youth                                   | Regional Foster Youth Liaison   | \$500.00     |                   |             |               | \$500.00     |
| 2    | 16       | English Learners<br>Foster Youth<br>Low Income | CalSoap Tutors at Ferndale High   |              |                   |             | \$2,080.00    | \$2,080.00   |
| 2    | 17       | Students with Disabilities                     | Support students with a quality RSP program   |              | \$307,231.00      |             | \$93,023.00   | \$400,254.00 |
| 3    | 1        | All  | Professional Development for teachers   | \$30,159.00  |                   |             |               | \$30,159.00  |
| 3    | 2        | English Learners<br>Foster Youth<br>Low Income | Reading and Math Intervention at both sites   |              |                   |             |               |              |
| 3    | 3        | All  | Offer AP courses at Ferndale High   |              |                   |             |               |              |
| 3    | 4        | All  | AG Science Courses to support career pathways and college readiness                 | \$78,356.00  |                   |             |               | \$78,356.00  |
| 3    | 5        | All  | Career Technical Education Math Course  | \$10,973.00  |                   |             |               | \$10,973.00  |
| 3    | 6        | All  | Academic Counselor  |              |                   |             |               |              |
| 3    | 7        | All  | Career Technical Education - Career Pathways courses                                | \$119,777.00 |                   |             | \$19,482.00   | \$139,259.00 |
| 3    | 8        | All  | Standards Aligned Courses   |              |                   |             |               |              |
| 3    | 9        | All  | Strong Workforce Partnership  |              |                   |             |               |              |
| 3    | 10       | All  | Financial Management course as a graduation requirement                             | \$19,482.00  |                   |             |               | \$19,482.00  |
| 4    | 1        | All  | Maintain School Websites and App  | \$14,830.00  |                   |             |               | \$14,830.00  |
| 4    | 2        | All  | All Call system for school communications   | \$815.00     |                   |             |               | \$815.00     |
| 4    | 3        | All  | Healthy Kids Surveys  | \$1,000.00   |                   |             |               | \$1,000.00   |
| 4    | 4        | All  | LCAP Surveys and Input Sessions   |              |                   |             |               |              |
| 4    | 5        | All  | Back to School Nights, Open House, School Shows and Presentations, Award Ceremonies |              |                   |             |               |              |

| Goal | Action # | Student Group(s) | Title  | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|------------------|--|------------|-------------------|-------------|---------------|-------------|
| 4    | 6        | All              | Parent Club, Booster Club, PASTA, ELAC, Site Council, Board Meetings |            |                   |             |               |             |
| 4    | 7        | All              | Volunteers   | \$1,500.00 |                   |             |               | \$1,500.00  |

## Contributing Expenditures Tables

| Totals by Type           | Total LCFF Funds | Total Funds  |
|--------------------------|------------------|--------------|
| <b>Total:</b>            | \$599,345.00     | \$788,021.00 |
| <b>LEA-wide Total:</b>   | \$282,302.00     | \$391,438.00 |
| <b>Limited Total:</b>    | \$118,030.00     | \$151,886.00 |
| <b>Schoolwide Total:</b> | \$199,013.00     | \$244,697.00 |

| Goal | Action # | Action Title  | Scope                                    | Unduplicated Student Group(s)                  | Location   | LCFF Funds   | Total Funds  |
|------|----------|---|--|--|--|--------------|--------------|
| 1    | 1        | Social-emotional Counseling Services                                  | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                      | \$63,180.00  | \$107,316.00 |
| 1    | 8        | Home to School Transportation   | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                      | \$171,414.00 | \$171,414.00 |
| 1    | 9        | Quality Food Service Program at both schools                          | LEA-wide                                 | English Learners<br>Foster Youth<br>Low Income | All Schools                                      |              | \$65,000.00  |
| 2    | 2        | Reading Intervention Teacher at Ferndale Elementary School            | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Ferndale Elementary<br>TK-6 |              |              |
| 2    | 3        | Math Intervention Teacher at Ferndale Elementary School               | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Ferndale Elementary<br>TK-6 | \$103,096.00 | \$103,096.00 |
| 2    | 4        | Math Intervention and Reading/Writing support at Ferndale High School | Schoolwide                               | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Ferndale High<br>9-12       | \$44,634.00  | \$44,634.00  |
| 2    | 5        | English Learner Teacher   | Limited to Unduplicated Student Group(s) | English Learners                               |  | \$90,921.00  | \$90,921.00  |

| Goal | Action # | Action Title   | Scope                                    | Unduplicated Student Group(s)            | Location                                   | LCFF Funds  | Total Funds |
|------|----------|--|--|--|--|-------------|-------------|
| 2    | 6        | English Learner Instructional Aides                              | Limited to Unduplicated Student Group(s) | English Learners                         | Specific Schools: Ferndale Elementary TK-8 | \$26,609.00 | \$26,609.00 |
| 2    | 7        | Instructional Aides  | Schoolwide                               | Foster Youth Low Income                  | Specific Schools: Ferndale Elementary      | \$42,283.00 | \$85,887.00 |
| 2    | 9        | 1 to 1 device ratio and connectivity for all students            | LEA-wide                                 | English Learners Foster Youth Low Income | All Schools                                | \$47,708.00 | \$47,708.00 |
| 2    | 10       | Additional devices for student home use (chromebooks, hot spots) | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools                                |             | \$33,856.00 |
| 2    | 13       | District funds PSAT and AP tests for all students                | Schoolwide                               | English Learners Foster Youth Low Income | Specific Schools: Ferndale High            | \$9,000.00  | \$9,000.00  |
| 2    | 15       | Regional Foster Youth Liaison                                    | Limited to Unduplicated Student Group(s) | Foster Youth                             |  | \$500.00    | \$500.00    |
| 2    | 16       | CalSoap Tutors at Ferndale High                                  | Schoolwide                               | English Learners Foster Youth Low Income | Specific Schools: Ferndale High            |             | \$2,080.00  |
| 3    | 2        | Reading and Math Intervention at both sites                      | LEA-wide                                 | English Learners Foster Youth Low Income | All Schools                                |             |             |

**Annual Update Table Year 1 [2021-22]**

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures | Total Estimated Actual Expenditures |
|--------------------|----------------------|----------------------------|--|--|-------------------------------------|
|                    |                      |                            |  |  |                                     |

|                |                                  |                               |
|----------------|----------------------------------|-------------------------------|
| <b>Totals:</b> | <b>Planned Expenditure Total</b> | <b>Estimated Actual Total</b> |
| Totals:        |                                  |                               |

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

# Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 52064(b)(7)*).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

**Comprehensive Support and Improvement** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### ***Focus Goal(s)***

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

### ***Broad Goal***

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

### ***Maintenance of Progress Goal***

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

### ***Measuring and Reporting Results:***

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for Year 3 (2023-24)  |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> . |

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496(b)* in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC Section 306*, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

**Goal Analysis:**

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## **Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students**

### **Purpose**

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

### **Requirements and Instructions**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55%:*** For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

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

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

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

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

**“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.