

2019-20 LCAP Annual Update

2019-20 Annual Update

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

Complete a copy of the following table for each of the local educational agency's (LEA's) goals from the prior year Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Physical Fitness Indicators

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

The percentage of students (juniors and seniors) enrolled in AP courses is 41%. (2019-2020)

19-20

The percentage of students (juniors and seniors) enrolled in an AP Course will be maintained at 30% or more.

Baseline

24% of students (juniors and seniors) were enrolled in AP courses. (2016)

Metric/Indicator

EAP Readiness results for ELA and Math

No CAASPP assessments were given in 2019-2020 due to COVID-19 school closure.

19-20

Increase from 25% to 28% in ELA and 17% to 20% in Math.

Baseline

19% of the students were identified as "Ready" in the EAP ELA Examination and 11% in the Math Examination. (2016)

Metric/Indicator

4 year cohort successful completion of UC/CSU A--G Course requirements.

26% of the seniors successfully completed UC/CSU A--G course requirements. (2019-2020)

19-20

LCFF Supplemental and Concentration \$25,198

LCFF Supplemental and Concentration \$22,758

support principally directed to unduplicated students.

support principally directed to unduplicated students.

Action 2

Dues/Membership & Registration LCFF Supplemental and Concentration \$1,301
Materials (Training materials are duplicated in Goal 2 Action 4) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$93

Dues/Membership & Registration LCFF Supplemental and Concentration \$3,000
Materials (Training materials are duplicated in Goal 2 Action 4) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,500

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

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

Action 3

Estimated Actual Expenditures
1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$41,522

Budgeted Expenditures
1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$38,164

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

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

Action 4

Estimated Actual Expenditures
From Goal 2 Action 6 total Certificated Salaries/Benefits 1000-1999: Certificated Personnel Salaries LCFF \$47,959

Budgeted Expenditures
From Goal 2 Action 6 total Certificated Salaries/Benefits 1000-1999: Certificated Personnel Salaries LCFF \$45,546

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

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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will pay for all high school students to take the PSAT test and all AP Testing	The District 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	Testing 4000-4999: Books And Supplies LCFF \$0
		Materials (Training materials are duplicated in Goal 2 Action 4) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,860	Materials (Training materials are duplicated in Goal 2 Action 4) 4000-4999: Books And Supplies LCFF \$1,860

REAP 1000-1999: Certificated Personnel Salaries \$15,715

REAP 1000-1999: Certificated Personnel Salaries \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5 AP Classes (AP Calculus - AP English -AP US History - AP Environmental Science -AP Spanish)	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

Estimated Actual Expenditures

From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF \$79,969

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional CTE Course (.17 FTE) Ag Soil Chemistry	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

Estimated Actual Expenditures

From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF \$15,518

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.0 Math Intervention Teacher to provide grade level intensive math support at the elementary school.	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

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries SIG \$106,491

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional CTE Pathways Advanced Ag. Science Class (.17 FTE) Ag. Interdisciplinary Sciences	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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

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

The District was able to implement all of the Actions and Services for this goal. The continuation of the art teacher at the elementary school provided both fine arts access for students as well as some much needed math core support. Both Ag. Biology and Ag. Soil Chemistry were offered this year to reduce class sizes and increase class options in the science department at the high school. These courses both qualify for 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.

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

The actions and services implemented to meet the goal of providing a broad course of study that includes all subject areas applicable to TK-12 grade students including access to A-G Courses, AP Classes, Career and Career/College Readiness. The addition of sections to the master schedule at the high school (AP Environmental Science, AP US History, AP Language and Composition, The 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 Spr 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020-23 LCAP, as applicable.

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

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

Complete a copy of the following table for each of the local educational agency's (LEA's) goals from the prior year Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

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>Metric/Indicator Calpads and SARC data reports on appropriately credentialed teachers.</p> <p>19-20 All Certificated staff will be fully credentialed an appropriately assigned.</p>	<p>100% of the teachers were fully credentialed and appropriately assigned.</p>
<p>Baseline 100% of the teachers were fully credentialed and appropriately assigned.</p>	<p>100% of all students have access to standards aligned instructional materials.</p>
<p>Metric/Indicator Annual Board Resolution of Sufficiency of Materials and Williams Complaints filed.</p>	
<p>19-20 Maintain 100% of all students have access to standards aligned instructional materials.</p>	
<p>Baseline 100% of all students have access to standards aligned instructional materials.</p>	
<p>Metric/Indicator 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>

19-20
 Maintain the FIT (Facility Inspection Tool) Rating to at least "Fair" or higher at each school site.

Baseline
 The Elementary School had a rating of "Good" and the High School had a rating of "Fair".

Metric/Indicator
 CAASPP Results – District wide

19-20
 Increase in CAASPP scores by 2% (District wide).

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

No CAASPP assessments were given in 2019-2020 due to COVID-19 school closure.

Actions / Services
 Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Provide financial support for the North Coast Teacher Induction Program (NCTIP), stipends for participating teachers, mentor teachers and administration, and release time/substitutes for collaboration and observation.	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.	Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF \$9,000 Substitute Salaries 1000-1999: Certificated Personnel Salaries LCFF \$5,000	Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF \$12,735 Substitute Salaries 1000-1999: Certificated Personnel Salaries LCFF \$720

Action 2	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Repairs/Maintenance/Cleaning/Su plies of Facilities as identified on annual FIT and as needed for	Repairs/Maintenance/Cleaning/Su plies of Facilities as identified on annual FIT and as needed for	Contracted Services LCFF \$135,950	Contracted Services LCFF \$136,812

safety and to maintain daily operations.

safety and to maintain daily operations.

Contracted Services Ongoing/Major Maintenance \$115,000

Contracted Services Ongoing/Major Maintenance \$16,130

2000-2999: Classified Personnel Salaries CTEIG \$123,182

2000-2999: Classified Personnel Salaries CTEIG \$42,700

Building Repairs Ongoing/Major Maintenance \$12,795

Building Repairs Ongoing/Major Maintenance \$97,904

4000-4999: Books And Supplies Ongoing/Major Maintenance \$57,168

4000-4999: Books And Supplies Ongoing/Major Maintenance \$31,222

Other Repairs Ongoing/Major Maintenance \$22,013

Other Repairs Ongoing/Major Maintenance \$8,753

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development – Staff will be attending selected and approved professional development sessions throughout the year.	Professional Development – Staff will be attending selected and approved professional development sessions throughout the year.	LCFF SIG 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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Annual purchase of supplemental textbook materials (consumables) - replacement of textbooks as needed - Student Supplies	Annual purchase of supplemental textbook materials (consumables) - and replacement of textbooks as needed. - Annual purchase of student supplies.	Textbooks 4000-4999: Books And Supplies LCFF \$65,608	Textbooks 4000-4999: Books And Supplies LCFF \$28,056

(Materials are duplicated in Goal 1 Action 5 - \$1800) 4000-4999: Books And Supplies Lottery \$47,854

(Materials are duplicated in Goal 1 Action 5 - \$1800) 4000-4999: Books And Supplies Lottery \$8,382

(Training materials are duplicated in Goal 1 Action 2 \$4500) 4000-4999: Books And Supplies CTE \$22,929

(Training materials are duplicated in Goal 1 Action 2 \$4500) 4000-4999: Books And Supplies CTE \$31,160

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the Technology available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks and Ipads, Chrome Carts, and software programs; Accelerated Reader, Raz Kids and ALEKS Math.	Increase the Technology available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks and Ipads, Chrome Carts, and software programs; Accelerated Reader, Raz Kids and ALEKS Math.	Computers SIG/LCFF \$20,857 Other Technology (Computers are duplicated in Goal 2 Action 8) LCFF \$17,144	Computers SIG/LCFF \$11,086 Other Technology (Computers are duplicated in Goal 2 Action 8) LCFF \$23,391

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Core and Special Education Teachers to provide instruction aligned to state standards and 21st century learning		Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF \$1,241,555 Certificated & Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF EPA \$885,751	Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF \$1,276,269 Certificated & Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF EPA \$932,759

Certificated Personnel Salaries Special Education \$34,270	Certificated Personnel Salaries Special Education \$34,955
Certificated & Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$24,274	Certificated & Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$18,317
Certificated & Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$99,928	Certificated & Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$67,062
Certificated & Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries Special Education \$194,098	Certificated & Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries Special Education \$145,099
Certificated & Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries Special Education \$11,262	Certificated & Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$34,955
Certificated & Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries Special Education \$0	Certificated & Classified Salaries and Benefits 3000-3999: Employee Benefits Special Education \$80,284
Certificated & Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$152,678	Certificated & Classified Salaries and Benefits 1000-1999: Certificated Personnel Salaries Special Education \$114,042
Certificated & Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$73,472	Certificated & Classified Salaries and Benefits 2000-2999: Classified Personnel Salaries Special Education \$62,185

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>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.</p>	<p>6 Staff Development Days:- Topics and focus were determined by the Site administration and Grade Level Leaders/Dept Heads to address instruction, student learning, curriculum and implicit bias and school climate.</p>	<p>From Goal 2 Action 6 total - Certificated Salaries and Benefits LCFF \$83,054</p> <p>From Goal 2 Action 6 total - Certificated Salaries and Benefits 3000-3999: Employee Benefits EPA \$932,759</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase the Technology available for instruction and student learning with the ability for unduplicated students to borrow/check out devices when needed.</p>	<p>Increased the technology available for instruction and student learning with the ability for unduplicated students to borrow/check out devices when needed.</p>	<p>Computers/Other Technology (Computers are duplicated in Goal 2 Action 5a - \$10,829) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$10,829</p>	<p>Computers/Other Technology (Computers are duplicated in Goal 2 Action 5a - \$10,829) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$12,000</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

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

The District was able to implement all of the Actions and Services as outlined for Goal 2 : The District will provide the basic "core" program for all students including: appropriately credentialed teachers, standards (CCSS) aligned instructional materials, school facilities in good repair, and learning/teaching support to facilitate Professional Development and access to current technology. Participation in the North Coast Teacher Induction Program (NCTIP) by new teachers and their mentor teachers significantly affected improvements in instructional methods and collaboration to improve the teaching craft to positively impact students. Teachers and administrators attended the 2018 and 2019 SHIFT Symposiums at HCOE, the AP Conference, the Iteach Seminar and other administration approved workshops throughout the school year as well as attended onsite professional development sessions (Trauma Informed Teaching, School Safety Training, Crisis Prevention and Intervention, Special Education Accommodations, etc.) . 6 Staff Development Days were effectively used to address instruction, student learning, curriculum and school climate. All of this professional development directly impacts students and student learning. Building repairs (especially sewer and roofing) were made as needed to maintain safe learning environments. Restif cleaning services were contracted to ensure clean, sanitary and safe learning environments. The needed supplemental textbook materials (consumables) and textbook replacements were purchased as needed along with necessary student and classroom supplies. The use of educational technology was increased and made available for instruction and student learning at all grade levels with the purchase of a combination of Laptops, Computers, Chromebooks,

Chrome Carts, and software programs such as Accelerated Reader, Raz Kids, 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.

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

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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some differences in salaries and benefits were due to personnel changes and movement (step and column changes) and changes in health/welfare benefits selections. Salary funding in Maintenance and Operations had to be increased from additional sources in order to meet MOE. Aging facilitates incurred more costs than anticipated in order to repair facilities to maintain a safe environment.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020-23 LCAP, as applicable.

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

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

Complete a copy of the following table for each of the local educational agency's (LEA's) goals from the prior year Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

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

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

Expected	Actual
Metric/Indicator Percent of EL making progress on CELDT/ELPAC	Assessments were incomplete at time of COVID-19 school closure.
19-20 New outcome will be developed using 2018-19 baseline.	
Baseline 17.2% of the EL students demonstrated progress on the CELDT	
Metric/Indicator Percent of ELs reclassified as reported on CDE Dataquest	Assessments were incomplete at time of COVID-19 school closure.
19-20 The % of students identified as reclassified (redesignated) will increase from 15.9% to 18.9%.	
Baseline 8.9 % of the EL students were reclassified (redesignated)	
Metric/Indicator Student enrollment in AP Courses	41% of the students were enrolled in AP Courses. (2019-2020)
19-20 Increase from 30% to 33%	
Baseline 24% of the students were enrolled in AP Courses.	
Metric/Indicator Student success on AP exams	AP scores will be available July 15 and results can be used when writing the next LCAP.
19-20 The percentage of AP scores at 3 or higher will be maintained at 25%.	
Baseline In 2016-17, 4 of 17 scores on AP exams were 3 or higher. This is just under 25% of test results scoring 3 or higher.	
Metric/Indicator EAP Readiness results for ELA and Math	No CAASPP assessments were given in 2019-2020 due to COVID-19 school closure.
19-20 Increase from 22% to 25% in ELA and 14% to 17% in Math.	
Baseline 19% of the students were identified as "Ready" in the EAP ELA Examination and 11% in the Math Examination.	
Metric/Indicator Percentage of Students qualifying for California Scholastic Federation (CIF).	28% of the students qualified for CSF. (2019-2020)

19-20

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

Baseline

25% of the students qualified for CSF

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned
Actions/Services

Actual
Actions/Services

Continue to provide an additional 4th-6th grade level teacher to reduce class sizes at the elementary school.

Budgeted
Expenditures

From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries \$75,133

Estimated Actual
Expenditures

From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries \$76,367

Action 2

Planned
Actions/Services

Actual
Actions/Services

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

Budgeted
Expenditures

Other Pay 1000-1999: Certificated Personnel Salaries SIG \$12,558

Estimated Actual
Expenditures

Other Pay 1000-1999: Certificated Personnel Salaries SIG \$13,840

Action 3

Planned
Actions/Services

Actual
Actions/Services

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

Budgeted
Expenditures

From Goal 2 Action 6 Total - Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF \$15,278

Estimated Actual
Expenditures

From Goal 2 Action 6 Total - Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF \$15,011

Action 4

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

Action 5

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

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
One course of English 12 (Support) will be offered at the high school to provide reading and writing support to 11th and 12th grade students with an IEP, a 504 plan or struggling with college prep English courses. (.17 FTE)		Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries REAP \$28,273	Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries REAP \$0

Action 7

<p>Planned Actions/Services</p> <p>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.</p>	<p>Actual Actions/Services</p>	<p>Budgeted Expenditures</p> <p>Sub-agreements for Services LCFF Supplemental and Concentration \$45,515</p>	<p>Estimated Actual Expenditures</p> <p>Sub-agreements for Services LCFF Supplemental and Concentration \$50,396</p>
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Action 8

<p>Planned Actions/Services</p> <p>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.</p>	<p>Actual Actions/Services</p>	<p>Budgeted Expenditures</p> <p>Classified Instructional Aides -Salaries and Benefits 2000-2999: Classified Personnel Salaries Title I \$81,260</p>	<p>Estimated Actual Expenditures</p> <p>Classified Instructional Aides -Salaries and Benefits 2000-2999: Classified Personnel Salaries Title I \$84,522</p>
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Action 9

<p>Planned Actions/Services</p> <p>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</p>	<p>Actual Actions/Services</p>	<p>Budgeted Expenditures</p> <p>Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$14,565</p>	<p>Estimated Actual Expenditures</p> <p>Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$46,007</p>
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Action 10

<p>Planned</p>	<p>Actual</p>	<p>Budgeted</p>	<p>Estimated Actual</p>
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<p>Actions/Services</p> <p>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.</p>	<p>Actions/Services</p> <p>Testing LCFF Supplemental and Concentration \$7,792</p>	<p>Expenditures</p> <p>Testing LCFF Supplemental and Concentration \$4,793</p>
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Action 11

<p>Planned Actions/Services</p> <p>The Reading Intervention Teacher Position will be increased from .50 FTE to 1.0 FTE. The additional time will be used to provide support for struggling young readers in grades K-3 and targeted academic reading support for students in grades 4 - 6. Based on the level of need support may also be provided in Mathematics.</p>	<p>Actual Actions/Services</p> <p>From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries EPA \$68,131</p> <p>From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$32,709</p>	<p>Budgeted Expenditures</p> <p>From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries EPA \$101,175</p> <p>From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p>	<p>Estimated Actual Expenditures</p> <p>From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries EPA \$101,175</p> <p>From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p>
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Action 12

<p>Planned Actions/Services</p> <p>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.</p>	<p>Actual Actions/Services</p> <p>Contracted Services LCFF Supplemental and Concentration \$500</p>	<p>Budgeted Expenditures</p> <p>Contracted Services LCFF Supplemental and Concentration \$500</p>	<p>Estimated Actual Expenditures</p> <p>Contracted Services LCFF Supplemental and Concentration \$500</p>
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Action 13

<p>Planned Actions/Services</p>	<p>Actual Actions/Services</p>	<p>Budgeted Expenditures</p>	<p>Estimated Actual Expenditures</p>
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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

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2 - .495 FTE Instructional Aides in grades K- 8 to provide additional support to EL students in the areas of ELA and math.		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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020-23 LCAP, as applicable.

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

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

Complete a copy of the following table for each of the local educational agency's (LEA's) goals from the prior year Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

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

The Average Daily Attendance for the District was 95%.

Metric/Indicator

Average Daily Attendance as recorded in AERIES.

19-20

The Average Daily Attendance will be 94% or higher.

Baseline

The Average Daily Attendance for the District was 95.1%

Chronic Absenteeism Rate for the District was 6.8%.

Metric/Indicator

Chronic Absenteeism Rates as identified in AERIES.

19-20

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

Baseline

Chronic Absenteeism Rate for the District was 12.1%.

The high school dropout rate was 0%.

Metric/Indicator

The high school dropout rate as identified in AERIES.

19-20

Expected

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

Baseline

The high school dropout rate was 0%.

Metric/Indicator

The middle school dropout rate as identified in AERIES.

19-20

Maintain a middle school dropout rate of 0%.

Baseline

The middle school dropout rate was 0%.

Metric/Indicator

High school graduation rates as reported in the CDE Dashboard.

19-20

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

Baseline

The High School Graduation rate was 96.6%

Metric/Indicator

Pupil Suspension Rate as reported by CDE Dashboard.

19-20

Maintain a pupil suspension rate of 5% or less.

Baseline

The pupil Suspension rate was 3%.

Metric/Indicator

Pupil Expulsion Rates as reported in Calpads.

19-20

Maintain a pupil expulsion rate of 0%.

Baseline

The pupil expulsion rate was 0%.

Metric/Indicator

California Healthy Kids Survey results

19-20

Maintain 95% of the parents/staff strongly agree/agree the schools are safe. Increase the percentage of students that feel very safe/safe by 3% to 75%.

Baseline

Results of California Healthy Kids Survey are delayed due to COVID-19 school closure.

Actual

The middle school dropout rate was 0%.

The High School Graduation rate was 100%

The pupil Suspension rate was 2%.

The pupil expulsion rate was 0%.

Expected

Actual

95% of parents strongly agreed/agreed the schools are safe. 93% of staff strongly agreed/agreed the schools are safe. 67% of the students felt very safe/safe at school.

110 parent and community members volunteered for the district.

Metric/Indicator

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

19-20

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

Baseline

85 parent and community members volunteered for the district.

Metric/Indicator

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

88% of the parents attended student conferences.

19-20

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

Baseline

78% of the parents attended student conferences.

Metric/Indicator

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

15 Families participated in LCAP related meetings/input sessions.

19-20

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

Baseline

12 Families participated in LCAP related meetings.

Metric/Indicator

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

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.

19-20

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

Baseline

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

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1	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 1000-1999: Certificated Personnel Salaries LCFF \$25,191	Principal Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF \$24,402
Action 2	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
Action 3	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 1000-1999: Certificated Personnel Salaries LCFF \$25,191	Principal Salary and Benefits 1000-1999: Certificated Personnel Salaries LCFF \$24,402
Action 4				

Actions/Services	Actions/Services	Expenditures
Planned	Actual	Estimated Actual
Actions/Services	Actions/Services	Expenditures
Contracted Services SIG \$0	Contracted Services SIG \$0	Contracted Services SIG \$4,723

Action 5

Planned	Budgeted	Estimated Actual
Actions/Services	Expenditures	Expenditures
.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

Action 6

Planned	Budgeted	Estimated Actual
Actions/Services	Expenditures	Expenditures
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

Action 7

Planned	Budgeted	Estimated Actual
Actions/Services	Expenditures	Expenditures
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

Action 8

Planned	Budgeted	Estimated Actual
Actions/Services	Expenditures	Expenditures
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

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
An annual fee will be paid to the California School Board Association for their GAMUT services. This provides the District with recommended Board Policies/Administrative Regulations to stay current with changes in State law and Ed. Code, as well as providing an electronic version of the District Policies/ARs available to all stakeholders.		Dues & Memberships LCFF \$9,586	Dues & Memberships LCFF \$9,075

Action 10

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

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Food Service will provide an opportunity for all students with healthy food choices for both breakfast and lunch during all school days.		Cafeteria-Child Nutrition Food Service Personnel Salaries and Benefits 1000-1999: Certificated Personnel Salaries \$53,126	Cafeteria-Child Nutrition Food Service Personnel Salaries and Benefits 1000-1999: Certificated Personnel Salaries \$53,126

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Home to School -Special Education - Ag Education Transportation and Other Transportation Related Expense to support students access to school and co-curricular and extracurricular activities.	(Home to School Transportation) Pupil Transportation 2000-2999: Classified Personnel Salaries \$130,142	(Home to School Transportation) Pupil Transportation 2000-2999: Classified Personnel Salaries \$130,142	(Home to School Transportation) Pupil Transportation 2000-2999: Classified Personnel Salaries \$93,325
	(Spec Ed Transportation) 7000-7439: Other Outgo Special Education \$30,121	(Spec Ed Transportation) 7000-7439: Other Outgo Special Education \$30,121	(Spec Ed Transportation) 7000-7439: Other Outgo Special Education \$27,579
	Transportation - not salaries or benefits - 4000s/5000s 4000-4999: Books And Supplies \$14,440	Transportation - not salaries or benefits - 4000s/5000s 4000-4999: Books And Supplies \$14,440	Transportation - not salaries or benefits - 4000s/5000s 4000-4999: Books And Supplies \$8,041
	Transportation - not salaries or benefits - 4000s/5000s 4000-4999: Books And Supplies \$26,832	Transportation - not salaries or benefits - 4000s/5000s 4000-4999: Books And Supplies \$26,832	Transportation - not salaries or benefits - 4000s/5000s 4000-4999: Books And Supplies \$24,323
	Ag Ed Travel 5000-5999: Services And Other Operating Expenditures \$12,703	Ag Ed Travel 5000-5999: Services And Other Operating Expenditures \$12,703	Ag Ed Travel 5000-5999: Services And Other Operating Expenditures \$13,687
	(Home to School Transportation) Pupil Transportation Special Education \$190,743	(Home to School Transportation) Pupil Transportation Special Education \$190,743	(Home to School Transportation) Pupil Transportation Special Education \$111,481

Action 13

Planned Actions/Services

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

Actual Actions/Services

Computer Lab Tech Salaries and Benefits 2000-2999: Classified Personnel Salaries LCFF \$7,376

Estimated Actual Expenditures

Computer Lab Tech Salaries and Benefits 2000-2999: Classified Personnel Salaries LCFF \$7,487

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
.50 FTE Ferndale Elementary Office staff to assist with the elements of the SIG Grant. This will provide additional support for students and staff with the implementation of PBIS and data collection.		Clerical Tech Salary and Benefits 2000-2999: Classified Personnel Salaries SIG \$18,788	Clerical Tech Salary and Benefits 2000-2999: Classified Personnel Salaries SIG \$22,357

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
.17 FTE Certificated position at Ferndale High School as a Student Support Period to help monitor student attendance and behaviors.		From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF \$14,565	From Goal 2 Action 6 Total 1000-1999: Certificated Personnel Salaries LCFF \$15,642

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will purchase, install and use the One Call Now system for notifications related to attendance, school events and in cases of lockdown or emergency in order to provide additional and timmer 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 \$1,000	Contracted Services LCFF \$776

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

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

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

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

The actions and services implemented were very effective as demonstrated by all measurable outcomes. The area of greatest need and focus in the district in the metrics for Goal 4 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

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

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

Complete a copy of the following table for each of the local educational agency's (LEA's) goals from the prior year Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

Instructions:

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

2019-20 LCAP Annual Update Expenditure Summary

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

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

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

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
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	EPA	143,974.00	129,493.00
1000-1999: Certificated Personnel Salaries	LCFF	953,882.00	1,033,934.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	1,499,831.00	1,517,596.75
1000-1999: Certificated Personnel Salaries	REAP	321,763.00	331,396.00
1000-1999: Certificated Personnel Salaries	SIG	28,273.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	132,482.00	210,038.00
2000-2999: Classified Personnel Salaries	EPA	239,630.00	259,175.96
2000-2999: Classified Personnel Salaries	LCFF	130,142.00	93,325.00
2000-2999: Classified Personnel Salaries	LCFF	123,182.00	42,700.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	147,937.00	150,147.00
2000-2999: Classified Personnel Salaries	SIG	25,927.00	29,569.00
2000-2999: Classified Personnel Salaries	Special Education	18,788.00	22,357.00
2000-2999: Classified Personnel Salaries	Title I	350,352.00	182,519.00
3000-3999: Employee Benefits	EPA	81,260.00	84,522.00
3000-3999: Employee Benefits	Special Education	0.00	932,759.00
4000-4999: Books And Supplies		0.00	80,284.00
4000-4999: Books And Supplies	CTE	41,272.00	32,364.00
4000-4999: Books And Supplies	LCFF	22,929.00	31,160.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	67,608.00	29,916.00
4000-4999: Books And Supplies	Lottery	17,189.00	12,093.00
4000-4999: Books And Supplies	Ongoing/Major Maintenance	47,854.00	8,382.00
		57,168.00	31,222.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
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.

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

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

COVID-19 Operations Written Report for Ferndale Unified School District

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone	Date of Adoption
Ferndale Unified School District	Beth Anderson Superintendent	banderson@ferndalek12.org (707) 786-5900	June 24, 2020

Descriptions provided should include sufficient detail yet be succinctly succinct to promote a broader understanding of the changes your LEA has put in place. LEAs are strongly encouraged to provide descriptions that do not exceed 300 words.

Provide an overview explaining the changes to program offerings that the LEA has made in response to school closures to address the COVID-19 emergency and the major impacts of the closures on students and families.

The district provided a 2 week enrichment packet at the start of the closure. Each student was provided with 2 weeks worth of printed enrichment work while the district prepared for extended distance learning. For the remainder of the academic year, teachers provided online distance learning with an option for printed work when requested by families. The distance learning included online instructional videos provided by teachers, social interaction and instruction through Zoom, the use of the Google classroom platform as well as email and phone communication by teachers. Students receiving intervention supports, English language support, special education services and counseling services were supported through small group and individual zoom meetings, printed materials, online supports and continual check-in and support by teachers and support staff. Special education teachers contacted families on their caseload in order to modify IEPs for distance learning as needed. Special education teachers offered support daily to their students through Zoom conferences where they could provide accommodations and supports. General education teachers continued to provide accommodations and modification as outlined by IEPs during distance learning. Additionally, hold harmless grading policies and the use of CR/NC grading was implemented by the district for all students.

Provide a description of how the LEA is meeting the needs of its English learners, foster youth and low-income students.

The teachers and administrators surveyed all families in the district to access their needs including food insecurities, technology device and internet needs for distance learning. Phone calls were made by interpreters in the home language of each student. Also, the district provided the translation of written school and district communication in Spanish. The district provided Chromebooks and mobile hotspots to all students who needed them. The district also provided 5 breakfast and 5 lunches every week through drive-up and delivery service. The ELD teacher and aide worked with their students and their general ed. teachers to offer support in curriculum and assigned work. Individual and group check-in were made by the ELD teacher through phone calls and Zoom. The district's social worker and foster youth liaison worked with the county office of education to ensure all foster youth received food, school supplies, technology and internet access as needed.

Provide a description of the steps that have been taken by the LEA to continue delivering high-quality distance learning opportunities.

Site principals met weekly with teachers to address concerns, answer questions and provide guidance and support. Teachers worked with their grade level colleagues to create and implement a distance learning plan that ensured a continuum of learning. The distance learning included online instructional videos provided by teachers, social interaction and instruction through Zoom, the use of the Google learning platform as well as email and phone communication by teachers. Students receiving intervention supports, English language support, special education services and counseling services were supported through small group and individual zoom meetings, printed materials, online supports and continual check-in and support by teachers and support staff. Professional development and professional learning communities with other teachers in the county also provided support and guidance for teachers and students. School principals reached out to parents of students who were absent or struggling to ensure they could access the distance learning instruction and assignments. Teachers were in constant contact with parents using phone calls, emails and Zoom. Social emotional support was provided by counselors in the form of individual and small group phone calls and Zoom meetings.

Provide a description of the steps that have been taken by the LEA to provide school meals while maintaining social distancing practices.

Meal distribution began the second week of school closure and continued through the end of the academic school year. The district applied for the Summer Seamless Option (SSO) in order to provide non-congregational meals. Our food service staff transitioned to providing packaged daily meals (breakfast and lunch, 5 per child per week) for curbside pick-up and delivery on Mondays. Food service personnel used additional sanitizing, cleaning and safety measures due to the virus. Pick-up and delivery staff wear gloves and masks and maintain social distancing. Families identified as having food insecurities have also been referred to local food banks and family resource centers. The district has also continued its practice of providing weekend food backpacks for those students enrolled in this program.

Provide a description of the steps that have been taken by the LEA to arrange for supervision of students during ordinary school hours.

The district has worked with the county office of education and the Changing Tides programs to offer childcare options to families. This includes providing contact numbers for open childcare facilities, contact information to Changing Tides regarding assistance in paying for childcare and connecting families with the liaison at the Fortuna Family Resource Center. The district has offered to have facilities available for any agencies needing to use our facilities to provide childcare for essential workers. At this time we have had no need/interest from outside agencies and continue to support families by providing necessary information to them for childcare options.

Once approved, the 2019-2020 LCAP Annual Update will be available at the Ferndale Unified School District Office at 1231 Main Street, Ferndale, CA 95536 and will be posted on the district website at ferndalek12.org.

If you have questions, please contact Beth Anderson, District Superintendent, at 707-786-5900. Thank you.

Ferndale Unified School District

SUPERINTENDENT'S RECOMMENDATION FOR BOARD ACTION

AGENDA ITEM# 11.13

DATE: June 24, 2020

SUBJECT:

2020-2021 Budget Adoption

DEPARTMENT/PROGRAM:

Administration/Business

ACTION REQUESTED:

Adopt the 2020-2021 Ferndale Unified School District Budget

PREVIOUS STAFF/BOARD ACTION:

District Administrative staff has attended HCOE budget workshops and have been working on details of the 2020-2021 Fiscal Year Budget. The 2020-2021 Fiscal Year Budget has been technically approved by the Humboldt County Office of Education, and has been made available for public review as provided by law.

BACKGROUND INFORMATION AND/OR STATEMENT OF NEED:

The 2020-2021 Fiscal Year Budget has been prepared using information provided by the Humboldt County Office of Education. Revenue information has been updated with the Governor's May Revise. Any revisions based on the State adopted budget are not included. The budget is available for review at the District Office.

FISCAL IMPLICATIONS:

Please see attached.

CONTACT PERSON(S):

Denise Grinsell, Business Manager
Beth Anderson, Superintendent/Principal

The Budget Adoption Report will be available at the Ferndale Unified School District Office at 1231 Main Street, Ferndale, CA 95536 and will be posted on the district website at ferndalek12.org.

If you have questions, please contact Denise Grinsell, District Business Manager, at 707-786-5900. Thank you.

