

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Contact Name and Title

Email and Phone

Fortuna Union High School  
District

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

The Fortuna Union High School District (FUHSD) is an integral part of the Eel River Valley community and it serves a diverse region and population. FUHSD encompasses a 2,500 square mile range from the northern tip of the south jetty of Humboldt Bay, east along Highway 36 to the mountainous ridges, which divide the Van Duzen and Mad River watersheds near Ruth Lake, and south along the Avenue of the Giants to the town of Redcrest. Approximately sixty-five percent (65%) of the District's students live over a mile from our school sites.

The makeup of communities within our district varies widely in age, income, education level and rate of growth. The city of Fortuna and its surrounding areas have seen an increase of many new housing and commercial developments. According to the U.S. Census Bureau, the population of Fortuna has increased 1.6% from 2010 - 2016. The development of one retail mall has completed and a commercial zone is currently under construction. The city of Rio Dell has been using funds from a Community Development Block Grant to fund the Gateway Improvement Project, a major project for its northern gateway, and continues to implement a downtown revitalization program as well.

The Forest Products industry continues to be plagued with uncertainties. The restrictions placed on logging have also reduced numerous other timber related jobs. The unemployment rate in the city of Fortuna was 3.7% in March 2018, according to homefacts.com. The Employment Development Department projects that these rates may increase as jobs shift from timber and agriculture to those in retail, health services, and hospitality. The number of students receiving assistance is high: 54% receive free and reduced priced meals.

The City of Fortuna is home to two school districts: FUHSD and Fortuna Elementary School District (FESD). FESD is comprised of two K – 4 schools, two 5 – 8 schools and a charter school. The

charter school, Redwood Preparatory Charter School, provides a K – 8 setting. In addition, FUHSD has six other K – 8 feeder school districts. They are Bridgeville School District (located thirty miles to the east), Cuddeback Union School District (ten miles to the southeast), Hydesville School District (six and a half miles to the southeast), Loleta Union School District (seven miles to the north), Rio Dell School District (located eight miles to the south) and Scotia Union School District (located ten miles to the south).

The Fortuna Union High School District is comprised of three high schools, serving students in the ninth through twelfth grades. Of FUHSD's, approximately 1100 students, 24% are Hispanic or Latino of Any Race, 3% are American Indian or Alaska Native, 1% are Asian, 1% are African American or Pacific Islander or Filipino, 63% are white, and 8% are two or more races. 54% of FUHSD students are low-income (receive free or reduced lunch) and all three FUHSD school sites have a low-income population above 40%. Fortuna High School (approximately 850 students) is a traditional comprehensive high school. East High School (approximately 80 students) is a continuation high school, primarily serving students in grades 11 and 12. Academy of the Redwoods (approximately 180 students) is an early college high school, located on the College of the Redwoods campus.

In developing and analyzing the FUHSD Local Control Accountability Plan (LCAP) it is important to include all district stakeholders. Our District Advisory Committee (DAC) includes parents, students, and staff from all three school sites. The committee also includes a FUHSD Board member and school administrators. Input is gathered from all unduplicated count student groups (low income pupils, English learners, foster youth, re-designated fluent English proficient, and students with low achievement scores). In addition to the District Advisory Committee, stakeholder input it sought through the use of the California Healthy Kids survey and a variety of LCAP input meetings. Separate LCAP input meetings target groups during their regularly scheduled meeting times. These meetings seek input from the District English Learner Advisory Committee (DELAC group), Students with Unique Needs (SUN) input group, certificated staff, classified staff, and administrators.

As a high school district, the middle school dropout rate is not an applicable metric. Additionally, the Annual Performance Index (API) has been discontinued since 2013.

## LCAP Highlights

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

This year's LCAP represents the District's continued desire to meet school and community needs through three goals. Collectively, the three goals address the eight state priorities and have been developed/continued based on community input. Goal 1 focuses on academic achievement and graduating students college and career ready. Goal 2 focuses on the student-learning environment and specifically identifies the inclusion families and community partners as allies in our efforts to enhance student learning. Goal 3 focuses on providing students access to high quality instruction. Although FUHSD goals are unchanged, some of the associated actions/services have been modified and some of the goals include new actions/services. Based on community input and analysis of District progress toward meeting goals, this year's LCAP includes an increased focus on Goal 2. A desire to make better progress in achieving Goal 2 and improve the school learning environments has prompted the inclusion of three new Goal 2, Actions. The FUHSD LCAP is designed to meet the needs of all students and, in particular, the unduplicated student population. The plan presents our District's vision along with actions and services for all students, including the unduplicated student population.

# Review of Performance

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

## Greatest Progress

The district has a high graduation rate and recent ELA CAASPP scores (2016/2017) were up significantly. Additionally, the EL reclassification rate for 2016/2017 was significantly higher than the state and county rate. The English Language Development classes offered at Fortuna High have proven successful. These classes, along with the bilingual counseling and bilingual aid support, have likely resulted in the 100% graduation rate for both English Learners and Hispanic student population in general.

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

## Greatest Needs

The LCFF Evaluation Rubrics identify suspension rate as an area of concern (red). The District has a very high suspension rate for the general student population and all student subgroups. The suspension data displayed on the CA Dashboard is for the 2016/2017 school year. For the 2015/2016 school year the district added two student support counselors. The district continues to employ the two student support counselors in an effort to meet the social/emotional needs of students district-wide. The support counselors regularly meet with students upon return from suspension in an effort to reduce recidivism. As the District's suspension rate continues to be an area of concern, two new actions have been included under Goal 2 in order to improve support for District students. Goals 2, Action 12 identifies a new Center for Alternative Learning (CAL) program that will provide a blended opportunity class/independent study option for 9th and 10th graders. Additionally, Goal 2, Action 13 indicates the District's desire and plan to provide professional development to staff in the area of trauma informed care.

The District continues to focus on increasing the the number of students who are college and career ready, increasing the number of students completing a CTE pathway, increasing parent engagement, and improving school to home communication. The district also continues to focus on providing appropriate professional development and attracting and retaining high quality teachers. Fortuna High continues to collaborate with College of the Redwoods in order to increase dual enrollment opportunities for students. The new Fortuna High zero period math intervention should help improve math preparedness. The District continues to need a more comprehensive parent email list in order to facilitate improved communications with parents/guardians. The District continues to support professional development for teachers and recent raises for classified and certificated employees should help with the recruitment and retention of high quality education professionals.

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

## Performance Gaps

No performance gaps are indicated by the LCFF Evaluation Rubrics. The suspension rate for all students and student subgroups continues to be an area of concern, as addressed in the greatest needs section.

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

## Increased or Improved services

Academic interventions for struggling students continues to be a priority - especially in the area of mathematics. One improved service included in this year's LCAP is the new Fortuna High zero period math intervention. This program will target students failing to make progress in their math classes, many of whom happen to be low-income students. The idea behind this new program is to identify struggling students at the 6-week progress check and then enroll them in a morning support class in order to ensure their success.

One of the biggest changes to this year's LCAP is the inclusion of the new Center for Alternative Learning (CAL) program. The CAL program has been added as an additional Goal 2 action (A12). The CAL program developed as an extension of former East High/Fortuna High credit recovery program. The new CAL program will expand our current independent study program and combine it with a new opportunity class. Creating an Opportunity Class and merging it with our independent study program will allow us to cohesively serve students needing more of a self-paced program, many of whom happen to be low-income students. Our high suspension and chronic absenteeism rates indicate that students are missing significant amounts of school and instruction. Students missing school fall behind in their academics and it is very hard for them to catch up. Students with attendance issues often get caught in a cycle where they miss school, fall behind academically, and then have even less motivation to attend school as their grades become increasingly unsalvageable. Having an accessible self-paced program will give students another option. Rather than wait to fail courses they have fallen significantly behind in, students can access the more self-paced program to get back on track. The inclusion of the independent study program allows for increased flexibility in meeting the needs of students with legitimate barriers to daily attendance. The small opportunity class setting will provide a more intimate learning environment and enhance relationship building – both peer to peer and student to teacher. The purpose of this new program is to put some of our neediest students in a position to be successful academically and create an environment that fosters the relationships critical to motivating students and improve student attendance.

Also new this year is the inclusion of professional development related to trauma informed care (G2, A13) and the expansion of meal options for students (G2, A14). Both of these options should help support low-income and foster youth students. Appropriately fed students are better able to focus on academics. Additionally, providing more training in trauma informed care is another step in maintaining/improving the campus culture and school climate at our sites.

# Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$14,572,498
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$10,713,527.00

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

\$3,858,971
Career Pathways Grant fiscal agent (NCAP) – Provide professional development and services to 16 LEAs across California in Agriscience Pathway State Contracts-Ag Professional Development TPP (Transition Partnership Program) – Workability program for students’ with needs - Provide caseworkers to assist students’ with preparing for work and job placement Central Office (Superintendent, District office staff, Legal services, Insurance, Audit costs, Network contracts – HCOE business program, district-wide services and supplies) Prop 39 – Clean energy projects including lighting and HVAC replacement to improve efficiency Donation Accounts – Various donations received throughout the year - each donation is spent according to the purpose of the donation STRS On-Behalf Pension Contribution

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$10,498,968

# Annual Update

## LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

### Goal 1

All students will demonstrate high academic achievement and graduate high school college and career ready.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**  
 Graduates A-G Eligible (P4)  
**17-18**  
 35% (2016/2017)  
**Baseline**  
 33% (2015/2016)

**Metric/Indicator**  
 Graduates Completing A-G Coursework (P4)  
**17-18**  
 44% (2016/2017)  
**Baseline**  
 42% (2015/2016)

**Metric/Indicator**  
 CTE: Percentage of students completing a CTE pathway (P8)

Actual

Met - 36% of 2017 FUHSD graduates were A-G eligible

Met - 46% of 2017 FUHSD graduates completed A-G coursework

Met - 14.5% of students completed a CTE pathway

Expected

Actual

<p><b>17-18</b> 8% (2016/2017) <b>Baseline</b> 6% (2015/2016)</p>	
<p><b>Metric/Indicator</b> AP Pass Rate (score of 3 or higher) (Fortuna High) (P4)</p> <p><b>17-18</b> 42% (2016/2017) <b>Baseline</b> 40% (2015/2016)</p>	<p>Not Met - 37% AP exam pass rate (score of 3 or higher)</p>
<p><b>Metric/Indicator</b> Average number of college units earned per AR graduate (P8)</p> <p><b>17-18</b> 36 (2016/2017) <b>Baseline</b> 36.75 (2015/2016)</p>	<p>Met - AR graduates earned an average of 44.27 college units</p>
<p><b>Metric/Indicator</b> Biliteracy: The number of students receiving the State Seal of Biliteracy (P8)</p> <p><b>17-18</b> 15 (2016/2017) <b>Baseline</b> 12 (2015/2016)</p>	<p>Met - 27 FUHSD students earned the State Seal of Biliteracy</p>
<p><b>Metric/Indicator</b> ELD: Percentage of EL students reclassified (P4)</p> <p><b>17-18</b> 12% (2016/2017) <b>Baseline</b> 19.4% (2015/2016)</p>	<p>Met - 20.2% of EL students were reclassified</p>

Expected

Actual

**Metric/Indicator**  
 ELD: Percentage of EL students making progress of at least one performance level, as measured by the CELDT/ELPAC (P4)  
**17-18**  
 46% (2016/2017)  
**Baseline**  
 44% (2015/2016)

Met - 88% of EL students made progress

**Metric/Indicator**  
 Physical Fitness Test: Percentage of 9th graders passing the physical fitness test (5 of 6 fitness standards) (P8)  
**17-18**  
 66% (2016/2017)  
**Baseline**  
 67.3% (2015/2016)

Not Met - 57.2% of 9th grade students passed the physical fitness test

**Metric/Indicator**  
 Freshman F's: Percentage of FHS 9th graders w/ one or more failing grades  
**17-18**  
 12% (2017/2018)  
**Baseline**  
 13% (2016/2017)

Not Met - 15% of FHS 9th graders had 1 or more failing grades

**Metric/Indicator**  
 CAASPP: Participation Rate (P4)  
**17-18**  
 93% (2016/2017)  
**Baseline**  
 91.2% (2015/2016)

Met - 94% participation rate on the CAASPP assessment

**Metric/Indicator**  
 CAASPP ELA: Average Distance from Level 3 (P4)  
**17-18**  
 1 (2016/2017)

Met - Average DF3 of +26.9 points

Expected

Actual

<p><b>Baseline</b> -9 (2015/2016)</p>	
<p><b>Metric/Indicator</b> EAP (CAASPP): Percentage of students ready or conditionally ready to enter college level English (P4)</p> <p><b>17-18</b> 52% (2016/2017)</p> <p><b>Baseline</b> 50% (2015/2016)</p>	<p>Met - 59% of students scored ready or conditionally ready to enter college level English</p>
<p><b>Metric/Indicator</b> CAASPP Math: Average Distance from Level 3 (P4)</p> <p><b>17-18</b> -68 (2016/2017)</p> <p><b>Baseline</b> -78 (2015/2016)</p>	<p>Met - Average DF3 of -63 points</p>
<p><b>Metric/Indicator</b> EAP (CAASPP): Percentage of students ready or conditionally ready to enter college level Math (P4)</p> <p><b>17-18</b> 26% (2016/2017)</p> <p><b>Baseline</b> 24% (2015/2016)</p>	<p>Not Met - 23% of students scored ready or conditionally ready to enter college level math</p>
<p><b>Metric/Indicator</b> Student Extra Curricular Participation: Percentage of students participating in extra-curricular activities (P8)</p> <p><b>17-18</b> 40% (2017/2018)</p> <p><b>Baseline</b> 36% (2016/2017)</p>	<p>Met - 61% of district students participated in extra-curricular activities (2017/2018)</p>

## 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 more individualized instruction to struggling students - continue to support 1 section at AR and 2 sections at Fortuna High to decrease class-sizes in core instructional classes.	More individualized instruction (.6 FTE) was provided as planned.	1000-1999: Certificated Personnel Salaries LCFF \$53,067	Certificated Salaries (FN 1000) 1000-1999: Certificated Personnel Salaries Supplemental 38,179
			Certificated Benefits (FN 1000) 3000-3999: Employee Benefits Supplemental 12,914

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide more individual instruction for 9th and 10th graders at Fortuna High using a school-within-a-school model. The Freshman/Sophomore Academy creates a safe place for students transitioning into high school and fosters a culture of success for at risk, high potential students.	The Fortuna High school-within-a-school model was operated as planned (3.4 FTE).	\$260,460 - Certificated Salaries and Benefits (mgt 4005) \$3,300 – Materials and supplies \$3,200 – Services (professional development, student travel, contract services) Supplemental \$266,960	Certificated Salaries (MGMT 4005) 1000-1999: Certificated Personnel Salaries Supplemental 187,400
			Certificated Benefits (MGMT 4005) 3000-3999: Employee Benefits Supplemental 85,247
			Materials and Supplies (MGMT 4005) 4000-4999: Books And Supplies Supplemental 3,300
			Services (Professional development, student travel, contract services) 5000-5999: Services And Other Operating

			Expenditures Supplemental 3,200
<b>Action 3</b>	Planned Actions/Services	Actual Actions/Services	Estimated Actual Expenditures
Provide two sections of English language development and two sections of Spanish for native speakers.	Provided two sections (.4 FTE) of English language development and two sections (.4 FTE) of Spanish for native speakers as planned.	\$69,022 - Certificated Salaries and Benefits (mgt 3313) \$2,000 – Materials and supplies Supplemental \$71,022	English Learners Certificated Salaries (MGMT 3313) 1000-1999: Certificated Personnel Salaries Supplemental 45,512  English Learners Certificated Benefits (MGMT 3313) 3000-3999: Employee Benefits Supplemental 20,310  English Learners materials and supplies 4000-4999: Books And Supplies Supplemental 1,383

<b>Action 4</b>			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide academic intervention options for struggling students. Fund two sections of lower-level math in order to improve students' skills and increase access to higher-level math courses. Fund East High/Fortuna High credit recovery program.	The academic interventions were implemented as planned. These interventions included .4 FTE for the lower-level math and the credit recovery program was overseen by the East High administrator.	\$77,104 - Certificated Salaries and Benefits \$1,000 – Materials and supplies Supplemental \$78,104	Credit Recovery Certificated Salaries 0.4 FTE (mgmt. 2102), 0.4 FTE Math (sch 410 mgmt. 0000) 1000-1999: Certificated Personnel Salaries Supplemental 61,520  Credit Recovery Certificated Benefits 0.4 FTE (mgmt. 2102) 0.4 FTE Math (sch 410 mgmt. 0000) 3000-3999: Employee Benefits Supplemental 24,967

<b>Action 5</b>			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide extra curricular opportunities for students.	Extra curricular opportunities were provided for students. These opportunities included the operation of a comprehensive athletic program at Fortuna High.	<p>\$140,749 - Certificated salaries and benefits</p> <p>\$54,903 - Classified salaries and benefits</p> <p>\$350 – Materials and Supplies</p> <p>\$78,998 – Services</p> <p>LCFF \$275,000</p>	<p>Extra curricular Certificated Salaries (RS 0006/0008) 1000-1999: Certificated Personnel Salaries LCFF 114,620</p>
			<p>Extra curricular Classified Salaries (RS 0006/0008) 2000-2999: Classified Personnel Salaries LCFF 47,167</p>
			<p>Extra curricular Certificated Benefits: \$26,796 Classified Benefits: \$11,861 (RS 0006/0008) 3000-3999: Employee Benefits LCFF 38,657</p>
			<p>Extra curricular Materials and Supplies (RS 0006/0008) 4000-4999: Books And Supplies LCFF 4,887</p>
			<p>Extra curricular Services (RS 0006/0008) 5000-5999: Services And Other Operating Expenditures LCFF 93,124</p>

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Staff one full-time bilingual aide. The bilingual aide fosters increased parent engagement and helps provide academic support to EL students.</p>	<p>One full-time bilingual aide was staffed as planned. The bilingual aid is an integral part of the school community.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$50,204</p>	<p>Bilingual Aide Salaries (Mgmt 3313) 2000-2999: Classified Personnel Salaries Supplemental 29,057</p>
			<p>Bilingual Aide Benefits (Mgmt 3313) 3000-3999: Employee Benefits Supplemental 27,053</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support 2 paraprofessionals at East High to provide additional support to struggling students.	As planned 2 paraprofessionals were staffed at East High in order to provide additional support.	2000-2999: Classified Personnel Salaries Supplemental \$25,075	Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Supplemental 21,830
			Paraprofessional Benefits 3000-3999: Employee Benefits Supplemental 3,960

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Cover the cost of Advanced Placement exams.	Covered the cost of Advanced Placement exams as planned.	4000-4999: Books And Supplies Supplemental \$13,000	AP Tests 4000-4999: Books And Supplies Supplemental 13,000

## Analysis

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

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

All Goal 1 actions and services were fully funded and implemented as planned. The District continues to support several actions that result in class size reduction and opportunities for students to work more intimately with a caring adult.

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

Many of the actions/services seemed to be effective in helping to achieve Goal 1. The percentage of district students graduating A-G eligible continues to increase and district EL students continue to thrive. More students than ever are participating in extra curricular activities districtwide. Additionally, there was significant improvement in the percentage of students scoring ready or conditionally ready for college level English on the CAASPP assessment. Unfortunately, the percentage of district students scoring ready or conditionally ready for college level math on the CAASPP assessment did not improve. Similarly, the percentage of Fortuna High 9th graders earning F's failed to follow the recent pattern of decline. Lastly, the lack of student success on AP exams continues to be an area of concern.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The final staffing costs for a couple of the actions/services (G1, A4 and G1, A6) came in over budget due to employee step and column placements. Additionally, the cost of extra curricular activities (G1, A5) came in over budget due to the success of several Fortuna High sports team. Team success (Football, Girls Soccer,...) lead to extensive North Coast Section playoff runs and associated travel expenses.

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

Many of the actions/services seemed to be effective in helping to achieve Goal 1. However, academic interventions for struggling students continues to be a priority - especially in the are of mathematics. One of the biggest changes to this year's LCAP is the inclusion of the new Center for Alternative Learning (CAL) program. The CAL program is included in the LCAP as action 12 under goal 2. The CAL program developed as an extension of the previous Goal 1, Action 4, which has now changed. Goal 1, Action 4 is modified to no longer include the East High/Fortuna High credit recovery program. This credit recovery program evolved into the new CAL program. Goal 1, Action 4 will remain focused on academic intervention for students by continuing the funding of the two sections of lower level math. New to Goal 1, Action 4 is the Fortuna High zero period tutoring program (specific to math). The idea behind this new program is to identify struggling students at the 6-week progress check and then enroll them in a morning support class in order to help ensure their success. Also new to Goal 1, Action 4, is the inclusion of providing credit recovery opportunities for minimally credit deficient students. The bulk of the District credit recovery will take place in the new CAL program, however, 11th and 12th graders only a few credits behind will be given the opportunity to participate in a lunch time credit recovery program. The lunchtime credit recovery for minimally credit deficient students will allow Fortuna High students to get back on track without jeopardizing their regular academic program.

# Annual Update

## LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

### Goal 2

All students will have access to a learning environment that is safe, supportive, and engaging - families will have opportunities to engage in student learning and community partners will support college and career readiness.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**  
District Facilities (FIT) (P1)

**17-18**  
Good

**Baseline**  
Good

**Metric/Indicator**  
District Graduation Rate (P5)

**17-18**  
96% (2016/2017)

**Baseline**  
95.1% (2015/2016)

Actual

Met - Facilities in Good condition

Not Met - 93.8% graduation rate

Expected

Actual

**Metric/Indicator**  
 District Dropout Rate (P5)  
**17-18**  
 4% (2016/2017)  
**Baseline**  
 4.4% (2015/2016)

Met - .5% dropout rate

**Metric/Indicator**  
 Suspension Rate (P6)  
**17-18**  
 11% (2015/2016)  
**Baseline**  
 11.7% (2014/2015)

Not Met - 16.6% suspension rate (2016/2017)

**Metric/Indicator**  
 Suspension Rate – Students w/ disabilities (P6)  
**17-18**  
 14% (2015/2016)  
**Baseline**  
 16.1% (2014/2015)

Not Met - 27% suspension rate (2016/2017)

**Metric/Indicator**  
 Expulsion Rate (P6)  
**17-18**  
 .3% (2015/2016)  
**Baseline**  
 .4% (2014/2015)

Not Met - .61% expulsion rate (2016/2017)

**Metric/Indicator**  
 Attendance Rate (P5)  
**17-18**  
 94% (2016/2017)  
**Baseline**  
 93.73% (2015/2016)

Met - 94.2% attendance rate in 2016/2017

Expected

Actual

**Metric/Indicator**  
 Chronic Truancy Rate (P5)  
**17-18**  
 14% (2016/2017)  
**Baseline**  
 14.7% (2015/2016)

Not Met - 23.3% Chronic Absenteeism Rate in 2016/2017

**Metric/Indicator**  
 Parents/guardians participating directly in the LCAP development process – unduplicated count of parents attending DAC or other LCAP input meetings (SUN, DELAC, Title 7) (P3)  
**17-18**  
 30 (2017/2018)  
**Baseline**  
 23 (2016/2017)

Not Met - 25 parents/guardians participated directly in the LCAP development process

**Metric/Indicator**  
 Percentage of students and/or parents w/ active aeries portal account (P5/P6)  
**17-18**  
 98% (2016/2017)  
**Baseline**  
 97.8% (2015/2016)

Met - 98% of students and/or their parent have an active aeries portal account

**Metric/Indicator**  
 CHKS: Student Participation Rate (P6)  
**17-18**  
 82% (2016/2017)  
**Baseline**  
 77% (2015/2016)

Not Met - 68% student participation rate

**Metric/Indicator**  
 CHKS: Parent Survey Completion (P3)  
**17-18**  
 12% (2016/2017)

Not Met - 8.4% parent participation rate

Expected

Actual

<p><b>Baseline</b> 9% (2015/2016)</p>	
<p><b>Metric/Indicator</b> CHKS: Staff Participation (P6)</p> <p><b>17-18</b> 64% (2016/2017)</p> <p><b>Baseline</b> 61% (2015/2016)</p>	<p>Met - 69% staff participation rate</p>
<p><b>Metric/Indicator</b> CHKS: Percentage of parents/guardians that feel welcome to participate at their child's school (P3)</p> <p><b>17-18</b> 77% (2016/2017)</p> <p><b>Baseline</b> 75% (2015/2016)</p>	<p>Not Met - 65% of parents/guardians surveyed feel that welcome to participate in their child's school</p>
<p><b>Metric/Indicator</b> CHKS: Percentage of parents/guardians that feel their child's school takes parent concerns seriously (P3)</p> <p><b>17-18</b> 75% (2016/2017)</p> <p><b>Baseline</b> 73% (2015/2016)</p>	<p>Met - 77% of parents/guardians surveyed feel that their school takes parent concerns seriously</p>
<p><b>Metric/Indicator</b> CHKS: Percentage of parents/guardians that feel their child's school keeps them well informed about school activities (P3)</p> <p><b>17-18</b> 86% (2016/2017)</p> <p><b>Baseline</b> 85% (2015/2016)</p>	<p>Not Met - 79% of parents/guardians surveyed feel that their child's school keeps them well informed about school activities</p>

Expected

Actual

<p><b>Metric/Indicator</b> CHKS: Percentage of 9th graders with a high level of school connectedness (P6)</p> <p><b>17-18</b> 56% (2016/2017)</p> <p><b>Baseline</b> 54% (2015/2016)</p>	<p>Not Met - 48% of 9th graders surveyed have a "high level of school connectedness"</p>
<p><b>Metric/Indicator</b> CHKS: Percentage of 11th graders with a high level of school connectedness (P6)</p> <p><b>17-18</b> 60% (2016/2017)</p> <p><b>Baseline</b> 58% (2015/2016)</p>	<p>Not Met - 43% of 11th graders surveyed have a "high level of school connectedness"</p>
<p><b>Metric/Indicator</b> CHKS: Percentage of 9th graders that perceive school as a safe or very safe place (P6)</p> <p><b>17-18</b> 64% (2016/2017)</p> <p><b>Baseline</b> 62% (2015/2016)</p>	<p>Not Met - 55% of 9th graders surveyed perceive school as a "safe" or "very safe" place</p>
<p><b>Metric/Indicator</b> CHKS: Percentage of 11th graders that perceive school as a safe or very safe place (P6)</p> <p><b>17-18</b> 72% (2016/2017)</p> <p><b>Baseline</b> 70% (2015/2016)</p>	<p>Not Met - 52% of 11th graders surveyed perceive school as a "safe" or "very safe" place</p>
<p><b>Metric/Indicator</b> Maintain 3:1 inter-district transfer ratio (transferring in to transferring out) (P6)</p> <p><b>17-18</b> 3:1 (2017/2018)</p>	<p>Not Met - 2.9:1 (118:41) ratio of inter-district transfer ratio (transferring in to transferring out)</p>

Expected

Actual

**Baseline**  
4:1 (135:34) (2016/2017)

### 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 bilingual counseling services. Providing students and families with access to a bilingual counselor will increase student achievement by engaging families in home-to-school communication. The bilingual counselor also coordinates and tracks English Language Development (including CELDT testing).	Provided bilingual counseling services (.4 FTE). The bilingual counselor is a tremendous asset to the District and District families.	\$31,786 - Certificated Salaries and Benefits \$300 - Travel & Conference \$200 - Materials and supplies Supplemental \$32,286	Bilingual Counseling Certificated Salaries (FN 3110 MGMT 3313) 1000-1999: Certificated Personnel Salaries Supplemental 23,625  Bilingual Counseling Certificated Benefits (FN 3110 MGMT 3313) 3000-3999: Employee Benefits Supplemental 10,312  Bilingual Counseling Travel & Conference 5000-5999: Services And Other Operating Expenditures Supplemental 612  Bilingual Counseling Materials and supplies 4000-4999: Books And Supplies Supplemental 410

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site principals evaluate school staff and programs, communicate with stakeholders, and increase parent involvement in site council	Site principals (3 FTE) evaluated school staff and programs, communicated with stakeholders, and increased parent involvement	\$475,111 - Certificated Salaries and Benefits (site admin 2700, obj 1300s/3xx1) LCFF \$475,111	Site Principals Certificated Salaries (FN 2700 OBJ 1300's) 1000-1999: Certificated

meetings (DAC), District English Language Advisory Committee (DELAC) meetings, and other parent focus groups.		Personnel Salaries LCFF 324,232
in site council meetings (DAC), District English Language Advisory Committee (DELAC) meetings, and other parent focus groups. The Multicultural Graduation Ceremony is being held for the fourth consecutive year.		Site Principals Certificated Benefits (FN 2700) 3000-3999: Employee Benefits LCFF 128,998
		Multicultural Graduation Ceremony, SARB refreshments 4000-4999: Books And Supplies Supplemental 1,600
		Restorative Practices 5000-5999: Services And Other Operating Expenditures Supplemental 1,000

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund two full-time Student Support Counselors – one at Fortuna High and another that serves both East High and Academy of the Redwoods. The Student Support Counselors are responsible for home visits, responding to student truancy, and the general support of students with social/emotional needs. They will provide parent workshops on relevant topics that will increase parent connectedness. The support counselors regularly meet with students upon return from suspension in an effort to reduce recidivism.	Funded two full-time Student Support Counselors – one at Fortuna High and another that serves both East High and Academy of the Redwoods. The Student Support Counselors are responsible for home visits, responding to student truancy, and the general support of students with social/emotional needs. The Student Support Counselors continue to build relationships and serve as a valuable resource for students and staff.	\$162,345 - Certificated Salaries and Benefits \$5,834 – Materials and Supplies \$8,000 – Services (professional development, student travel, contract services) Supplemental \$176,679	Student Support Counselors Certificated Salaries (FN 3110) 1000-1999: Certificated Personnel Salaries Supplemental 109,094
			Student Support Counselors Certificated Benefits (FN 3110) 3000-3999: Employee Benefits Supplemental 55,934
			Student Support Counselors Materials and Supplies (FN 3110) 4000-4999: Books And Supplies Supplemental 5,834
			Student Support Counselors Services (professional development, student travel, contract services) (FN 3110) &

(OBJ 5819 MGMT 3316) 5000-5999: Services And Other Operating Expenditures Supplemental 8,500

**Action 4**

**Planned Actions/Services**  
 Support an in-school suspension program and restorative practices, as alternatives to out-of-school suspension, in order to keep students on campus and engaged in the school community.

**Actual Actions/Services**  
 Supported some in-school suspension and restorative practices, as alternatives to out-of-school suspension, in order to keep students on campus and engaged in the school community. The in-school suspension program was very minimally used/implemented this year due to it routinely leading to out of school suspension.

**Budgeted Expenditures**  
 1000-1999: Certificated Personnel Salaries Supplemental \$12,260

**Estimated Actual Expenditures**  
 In-school suspension Certificated Salaries (MGMT 3130) 1000-1999: Certificated Personnel Salaries Supplemental 10,400  
 In-school suspension Certificated Benefits (MGMT 3130) 3000-3999: Employee Benefits Supplemental 1,756

**Action 5**

**Planned Actions/Services**  
 Advertise district achievement and programs (academic, CTE, elective, sports...). Refine data collection techniques and collect data on student participation in extracurricular activities. Develop a comprehensive district-wide email list and improve school-to-home communication.

**Actual Actions/Services**  
 Advertised district achievement and programs (academic, CTE, elective, sports...). Refined data collection techniques and collected data on student participation in extracurricular activities. School websites, auto dialer messages, and email were all used as ways to advertise student achievement. A comprehensive district-wide parent/guardian email list is still needed. AR has comprehensive email list and regularly uses it to communicate with stakeholders. While Fortuna High does not have a comprehensive email list for parents/guardians, the Remind

**Budgeted Expenditures**  
 \$503,787 – Classified Salaries and Benefits  
 \$20,942 – Materials and Supplies  
 \$42,018 - Services  
 Base \$566,747

**Estimated Actual Expenditures**  
 Classified Salaries (FN 2700) 2000-2999: Classified Personnel Salaries Base 263,985  
 Classified Benefits (FN 2700) 3000-3999: Employee Benefits Base 251,031  
 Materials and Supplies (FN 2700) 4000-4999: Books And Supplies Base 26,087  
 Services (FN 2700) 5000-5999: Services And Other Operating Expenditures Base 32,606

App is regularly used to communicate with parents/guardians.

**Action 6**

**Planned  
Actions/Services**

Provide additional Spanish translation services for students and parents – translation of documents and discipline related communication with parents and students. Ensure that all parents have an active and engaged staff member to assist in facilitating conversations and addressing parent and student needs.

**Actual  
Actions/Services**

Provided additional Spanish translation services (stipend) for students and parents – translation of documents and discipline related communication with parents and students. Ensured that all parents have an active and engaged staff member to assist in facilitating conversations and addressing parent and student needs.

**Budgeted  
Expenditures**

2000-2999: Classified Personnel Salaries Supplemental \$4,381

**Estimated Actual  
Expenditures**

Spanish Translation Classified Salaries (OBJ 2155 MGMT 3313) 2000-2999: Classified Personnel Salaries Supplemental 3,500

Spanish Translation Classified Benefits (MGMT 3313) 3000-3999: Employee Benefits Supplemental 880

**Action 7**

**Planned  
Actions/Services**

Coordinate Eel River Valley's Student Attendance Review Board (SARB). The SARB facilitates interventions and connects families with resources to remedy student attendance issues.

**Actual  
Actions/Services**

The FUHSD coordinated the Eel River Valley's Student Attendance Review Board (SARB) as planned. Meetings were held once a month.

**Budgeted  
Expenditures**

See G2,A2

**Estimated Actual  
Expenditures**

See G2,A2

**Action 8**

**Planned  
Actions/Services**

Monitor and maintain infrastructure.

**Actual  
Actions/Services**

Monitored and maintained infrastructure. The District continues to maintain facilities that are in "Good" condition.

**Budgeted  
Expenditures**

\$495,606 - Classified Salaries and Benefits (maintenance and custodial, function 81xx/82xxs) \$91,572 - Maintenance/Custodial Supplies

**Estimated Actual  
Expenditures**

Maintenance and Custodial Classified Salaries (FN 81XX/82XX) 2000-2999: Classified Personnel Salaries Base 294,796

	\$522,229 – Services (includes utilities) Base \$1,109,407	
		Maintenance and Custodial Classified Benefits (FN 81XX/82XX) 3000-3999: Employee Benefits Base 211,485
		Maintenance/Custodial Supplies (FN 81XX/82XX) 4000-4999: Books And Supplies Base 104,064
		Maintenance and Custodial Services (includes Utilities FN 81XX/82XX) 5000-5999: Services And Other Operating Expenditures Base 503,293

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.	Provided safe and reliable transportation services as planned. In addition to bus drivers, the District employs two mechanics and a director of transportation.	\$444,757 - Classified Salaries and Benefits \$105,310 - Fuel/Supplies \$57,668 – Services (excludes obj 57xx) <ul style="list-style-type: none"> <li>\$69,069 – Field Trip/Motor Pool transfers (obj 57xx)</li> </ul> \$30,000 – Transfer to Bus Replacement fund Base \$568,666	Transportation Classified Salaries (FN 3600) 2000-2999: Classified Personnel Salaries Base 264,107
			Transportation Classified Benefits (FN 3600) 3000-3999: Employee Benefits Base 218,792
			Transportation Fuel/Supplies (FN 3600) 4000-4999: Books And Supplies Base 110,605

Transportation Services (FN 3600 Excluding OBJ 57XX) 5000-5999: Services And Other Operating Expenditures Base 45,077		
Transportation Field Trip/Motor Pool Transfers (FN 3600 OBJ 57XX) 5700-5799: Transfers Of Direct Costs Base -88,143		
Transportation Transfer to Bus Replacement Fund (RS 0210 FN 9300) 7000-7439: Other Outgo Base 30,000		

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide appropriate academic counseling services.	Provided appropriate academic counseling services as planned. Three academic counselors (2.6 FTE) were employed at Fortuna High as planned.	\$258,189 - Certificated Salaries and Benefits \$2,661 – Materials and Supplies \$1,767 - Services Base \$262,617	Academic Counseling Certificated Salaries (FN 3110) 1000-1999: Certificated Personnel Salaries Base 190,347

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
			Academic Counseling Certificated Benefits (FN 3110) 3000-3999: Employee Benefits Base 70,318
			Academic Counseling Materials (FN 3110) 4000-4999: Books And Supplies Base 2,279
			Academic Counseling Services (FN 3110) 5000-5999: Services And Other Operating Expenditures Base 2,780

Provide campus-wide supervision.	Provided campus-wide supervision as planned. The Campus Supervisor was employed as planned and new video surveillance cameras were installed and at Fortuna High.	<p>\$47,278 - Classified Salaries and Benefits</p> <p>\$98 – Materials and Supplies</p> <p>\$1,612 - Services</p> <p>Base \$48,988</p>	<p>Security Classified Salaries (FN 83XX) 2000-2999: Classified Personnel Salaries Base 35,079</p> <p>Security Classified Benefits (FN 83XX) 3000-3999: Employee Benefits Base 28,124</p> <p>Security Materials and Supplies (FN 83XX) 4000-4999: Books And Supplies Base 2,199</p> <p>Security Services (FN 83XX) 5000-5999: Services And Other Operating Expenditures Base 612</p>
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## Analysis

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

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

All Goal 2 actions and services were fully funded and implemented as planned. The District still needs to finish compiling a comprehensive parent/guardian email list in order to improve school to home communications. The District collects parent/guardian email addresses, but they need to be entered into easily queryable fields for practical functionality and ease of use. Fortuna High regularly communicates with stakeholders using the Remind App, while AR does have a comprehensive parent/guardian email list. In order to help provide appropriate campus supervision, new video surveillance cameras were installed and Fortuna High.

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

Some of the actions/services seemed to be effective in helping to achieve Goal 2. The FUHSD continues to boast a high graduation rate and the student attendance rate improved, while the chronic truancy rate fell. District facilities continue to be in good condition and 98% of students and/or their parent/guardian have an active aeries portal account. Unfortunately, the FUHSD suspension rate continues to be very high. Additionally, CHKS results indicate that fewer students are feeling safe or very safe on campus and fewer students have a high level of school connectedness. The percentage of parents/guardians feeling that district schools take their concerns seriously continues to rise, but the percentage of parents/guardians feeling welcome to participate in their child's school dropped.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The final staffing costs for our bilingual counseling services (G2, A1) and campus-wide supervision (G2, A11) came in slightly over budget due to employee step and column placements. The total cost of providing campus-wide supervision (G2, A11) was also significantly over budget due to the purchase of additional security cameras and a new bell/alarm system.

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

Goal 2 continues to be an area of concern. One of the biggest changes to this year's LCAP is the inclusion of the new Center for Alternative Learning (CAL) program. The CAL program has been added as an additional Goal 2 action (Action 12). The CAL program developed as an extension of Goal 1, Action 4 and expands upon the East High/Fortuna High credit recovery program. The new CAL program will expand our current independent study program and combine it with a new opportunity class. Creating an Opportunity Class and merging it with our independent study program will allow us to cohesively serve students needing more of a self-paced program. Our high suspension and chronic absenteeism rates indicate that students are missing significant amounts of school and instruction. Students missing school fall behind in their academics and it is very hard for them to catch up. Students with attendance issues often get caught in a cycle where they miss school, fall behind academically, and then have even less motivation to attend school as their grades become increasing unsalvageable. Having an accessible self-paced program will give students another option. Rather than wait to fail courses they have fallen significantly behind in, students can access the more self-paced program to get back on track. The inclusion of the independent study program allows for increased flexibility in meeting the needs of students with legitimate barriers to daily attendance. The small opportunity class setting will provide a more intimate learning environment and enhance relationship building – both peer to peer and student to teacher. The purpose of this new program is to put some of our neediest students in a position to be successful academically and create an environment that fosters the relationships critical to motivating students and improve student attendance.

Additional changes to goal 2 this year, include the addition of actions related to providing appropriate food services (G2, A14), supplemental transportation services (G2, A15), and professional development related to trauma informed care (G2, A13). Expanding meal options for students will help ensure students are appropriately fed and able to better focus on academics. Supplemental transportation services will help improve transportation options for students needing to get to and from school. Providing more training in trauma informed care is another step in maintaining/improving the campus culture and school climate at each of our sites.

# Annual Update

## LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

### Goal 3

All students will have access to high quality instruction - appropriate course access, State Standards aligned learning materials, appropriate technology, and highly qualified teachers.

State and/or Local Priorities addressed by this goal:

- State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**  
 Highly qualified, appropriately credentialed teachers (SARC) (P1)

**17-18**  
 100%

**Baseline**  
 100%

**Metric/Indicator**  
 Appropriately qualified paraprofessionals (paraprofessional exam) (P1)

**17-18**  
 100%

**Baseline**  
 100%

Actual

Met - 100% of teachers highly qualified and appropriately credentialed

Met - 100% of paraprofessionals appropriately qualified

Expected

Actual

<p><b>Metric/Indicator</b> All students, including ELs, have access to their own textbooks (Williams Report) (P1/P2)</p> <p><b>17-18</b> 100%</p> <p><b>Baseline</b> 100%</p>	<p>Met - 100% of students have access to their own textbook</p>
<p><b>Metric/Indicator</b> All instructional materials will be Standards aligned: State Standards for ELA and Math. Next Generation Science Standards for Science. English Development Standards for ELD. (P1/P2)</p> <p><b>17-18</b> 100%</p> <p><b>Baseline</b> 100%</p>	<p>Met - 100% of instructional materials standards aligned</p>
<p><b>Metric/Indicator</b> Percentage of students taking/completing CTE courses (CALPADS) (P7)</p> <p><b>17-18</b> 46% (2016/2017)</p> <p><b>Baseline</b> 44% (2015/2016)</p>	<p>Not Met - 44% of students took/completed a CTE courses</p>
<p><b>Metric/Indicator</b> Percentage of socioeconomically disadvantaged students taking/completing CTE courses (CALPADS) (P7)</p> <p><b>17-18</b> 43% (2016/2017)</p> <p><b>Baseline</b> 40% (2015/2016)</p>	<p>Met - 45% of socioeconomically disadvantaged students took/completed a CTE courses</p>
<p><b>Metric/Indicator</b> Percentage of students taking/completing Advanced Placement and Honors Coursework (P7)</p> <p><b>17-18</b> 28% (2016/2017)</p>	<p>Met - 37% of students took/completed Advanced Placement or Honors Coursework</p>

Expected

Actual

<p><b>Baseline</b> 28% (2016/2017)</p>	
<p><b>Metric/Indicator</b> Percentage of socioeconomically disadvantaged students taking/completing Advanced Placement and Honors Coursework (P7)</p> <p><b>17-18</b> 21% (2017/2018)</p> <p><b>Baseline</b> 18% (2016/2017)</p>	<p>Met - 31% of socioeconomically disadvantaged students took/completed Advanced Placement or Honors Coursework</p>
<p><b>Metric/Indicator</b> Access to technology – student to device ratio (P7)</p> <p><b>17-18</b> 1.6:1</p> <p><b>Baseline</b> 1.7:1</p>	<p>Met - 1.4:1 student to device ratio</p>
<p><b>Metric/Indicator</b> Percentage of eligible students entering the TPP program.</p> <p><b>17-18</b> 29% (2017/2018)</p> <p><b>Baseline</b> 28% (2016/2017)</p>	<p>Met - 31.3% of eligible students entered the TPP program</p>
<p><b>Metric/Indicator</b> Percentage of Special Education goals met by FUHSD students.</p> <p><b>17-18</b> 73% (2017/2018)</p> <p><b>Baseline</b> 72% (2016/2017)</p>	<p>Met - 77% of special education goals were met by FUHSD special education students</p>
<p><b>Metric/Indicator</b> Percentage of teachers participating in CCSS trainings (P2)</p>	<p>Met - 40% of district teachers participated in CCSS trainings</p>

Expected

Actual

17-18

25% (2017/2018)

Baseline

22% (13/60) (2016/2017)

### 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

Offer competitive compensation in order to attract and retain highly qualified teachers.

Actual  
Actions/Services

Provided competitive compensation in order to attract and retain highly qualified teachers. Certificated employees received a raise.

Budgeted  
Expenditures

1000-1999: Certificated Personnel Salaries Base \$3,984,691

Estimated Actual  
Expenditures

Highly qualified Certificated Salaries (FN 1000) 1000-1999: Certificated Personnel Salaries Base 2,891,988

Highly qualified Certificated Benefits (FN 1000) 3000-3999: Employee Benefits Base 1,072,047

#### Action 2

Planned  
Actions/Services

Support ongoing professional development in order to maintain a highly qualified teaching staff and effectively provide State Standard aligned instruction.

Actual  
Actions/Services

Ongoing professional development was supported in order to maintain a highly qualified teaching staff and effectively provide State Standard aligned instruction. Over 75 different professional development activities were funded.

Budgeted  
Expenditures

5000-5999: Services And Other Operating Expenditures Title I \$28,710

Estimated Actual  
Expenditures

Professional Development for Highly qualified teachers 5000-5999: Services And Other Operating Expenditures Title I 29,386

#### Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Support implementation of the State Standards through the purchase of Common Core State Standard Aligned instructional materials and educational services (professional development, guest lecturers, unique educational opportunities...).</p>	<p>Supported implementation of the State Standards through the purchase of Common Core State Standard Aligned instructional materials and educational services (professional development, guest lecturers, unique educational opportunities...). This included the purchase of the CPM Geometry Curriculum for Fortuna High.</p>	<p>\$178,971 - Materials/Supplies \$55,558 - Services Lottery \$234,529</p>	<p>Common Core Materials 4000-4999: Books And Supplies Lottery 160,000</p>
<b>Action 4</b>			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide counseling and advising to improve college and/or career readiness through dual enrollment and CTE programs (student participation and certification). Providing targeted counseling related to 4-year and post graduation planning is especially valuable for low-income and foster youth students, who may not have other access to this sort of guidance at home.</p>	<p>Provided counseling and advising to improve college and/or career readiness through dual enrollment and CTE programs (student participation and certification). Two dual enrollment courses were offered at Fortuna High and AR students continue to access courses through College of the Redwoods.</p>	<p>\$36,333 - Certificated Salaries and Benefits \$1,000 – Materials and Supplies \$1,000 – Services (travel expenses) Supplemental \$38,333</p>	<p>Dual Enrollment Certificated Salaries (GL 3800, FN 3110, sch 410, mgmt. 0000 &amp; GL 1500, FN 3110, sch 430, mgmt. 4002 ) 1000-1999: Certificated Personnel Salaries Supplemental 28,438</p>
<b>Action 5</b>			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support college and career readiness for all students - provide tutoring for students and professional development for teachers and counseling/advising staff.</p>	<p>Supported college and career readiness. Equipment (Iron Worker) was purchased and trainings were held/attended.</p>	<p>\$3,460 – Certificated Salaries and Benefits \$174,278 – Materials and Supplies</p>	<p>Carl Perkins (RS 3550) 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education 1,140</p>

		\$68,126 – Services (travel, professional development, inter LEA contracts) \$5,062 - Indirect Base \$250,926			
				Carl Perkins (RS 3550) 3000-3999: Employee Benefits Other 110	
				Carl Perkins (RS 3550) Career Tech Ed Incentive Grant (RS 6387), Agricultural Vocational Ed (RS 7010), College Readiness Block Grant (RS 7338) 4000-4999: Books And Supplies Other 124,353	
				Carl Perkins (RS 3550) Career Tech Ed Incentive Grant (RS 6387), Agricultural Vocational Ed (RS 7010), College Readiness Block Grant (RS 7338) 5000-5999: Services And Other Operating Expenditures Other 99,321	
				Inter LEA Contract (RS 0004) 5800: Professional/Consulting Services And Operating Expenditures Base 20,000	

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide appropriate SPED services.	Provided appropriate SPED services as planned. In addition to SPED teachers and 1-1 aides, the District employed a Special Education Director.	\$587,063 - Certificated Salaries and Benefits \$197,949 - Classified Salaries and Benefits \$17,224 - Materials/Supplies \$462,608 – Services	SPED Certificated Salaries 1000-1999: Certificated Personnel Salaries Special Education 401,777

	\$414,296 – SELPA/HCOE costs/Indirect Special Education \$1,679,140	SPED Classified Salaries 2000-2999: Classified Personnel Salaries Special Education 88,543	
SPED Certificated Benefits = \$160,144, Classified Benefits = \$129,201 3000-3999: Employee Benefits Special Education 289,355		SPED Materials and Supplies 4000-4999: Books And Supplies Special Education 15,627	
SPED Services 5000-5999: Services And Other Operating Expenditures Special Education 190,178		SPED SELPA/HCOE costs/Indirect 7000-7439: Other Outgo Special Education 573,241	

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide appropriate access to information, technology, and related support.	Provided appropriate access to information, technology, and related support. Two district technology employees maintain and support technology at all three school sites.	\$258,428 – Classified salaries and benefits (computer techs, librarians) \$35,980 – Materials and supplies \$168,237 – Services (tech support, library contracts, internet/network services, equipment leases) Base \$462,645	Classified Salaries (RS 0228 computer techs, librarians) 2000-2999: Classified Personnel Salaries Base 157,712

	Classified Benefits (RS 0228) 3000-3999: Employee Benefits Base 99,776
	Materials and Supplies (RS 0228) 4000-4999: Books And Supplies Base 18,753
	Services (RS 0228 Tech support, library contracts, internet/network services, equipment leases) 5000-5999: Services And Other Operating Expenditures Base 218,913

## Analysis

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

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

All Goal 3 actions and services were fully funded and implemented as planned. The cost of providing appropriate access information and technology (G3, A7) was higher than expected due to technology contracts and software purchases. The district purchased some new curriculum and supported numerous professional development opportunities for employees.

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

The actions/services seemed to be very effective in helping to achieve Goal 3. All district staff are appropriately qualified and district staff regularly seeks out professional development. Student access to technology continues to improve and special education students are meeting their goals at a high rate. Students continue to have access to appropriate textbooks and instructional materials. Additionally, course access continues to improve both globally and for socioeconomically disadvantaged students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of providing appropriate special education services (G3, A6) was less than expected due to the graduation of a student placed in a residential facility. The cost of providing appropriate access information and technology (G3, A7) was higher than expected due to technology contracts and software purchases.

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

The current actions/services seem to be very effective in helping to achieve Goal 3 resulting in minimal adjustments to Goal 3. One change is in the language of Goal 3, Action 6. This action has been modified to reflect the District's desire to maintain a small caseload for resource teachers. Additionally, the development of improved/additional formalized supports for new teachers has been identified as an opportunity to better support teachers new to the District (G3, A8).

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

In developing and analyzing the Fortuna Union High School District (FUHSD) Local Control Accountability Plan (LCAP) it is important to include all district stakeholders. Our District Advisory Committee (DAC) includes parents, students, and staff from all three school sites. Staff attending the DAC includes representatives from both the classified and certificated bargaining units. The committee also includes a FUHSD Board member and school administrators. Input is gathered from all unduplicated count student groups (low income pupils, English learners, foster youth, re-designated fluent English proficient, and students with low achievement scores). In addition to the District Advisory Committee, stakeholder input is sought through the use of the California Healthy Kids survey and a variety of LCAP input meetings. Separate LCAP input meetings target groups during their regularly scheduled meeting times. These meetings seek input from the District English Learner Advisory Committee (DELAC group), Students with Unique Needs (SUN) input group, certificated staff, classified staff, and administrators.

2017/2018 LCAP Development Timeline:

8/15/17 FUHSD District Admin Meeting – 2018/2019 LCAP Development Timeline and Responsibilities Reviewed

10/18/17 District Advisory Committee Meeting (1 of 5)

Reviewed the 2017/2018 FUHSD LCAP and discussed the development process for the 2018/2019 LCAP. Those in attendance were introduced to the new Local Indicators requirement for the CA Dashboard accountability system. The meeting included a review of the District's allocation of supplemental funds, a discussion regarding the three District LCAP goals, and a review of new actions and services for the 2017/2018 school year.

11/9/17 FUHSD School Board Meeting

The Board was provided an update on development of the 2017/2018 LCAP. The Board was presented with a tentative remapping of current outcomes to the three new goals and given opportunity for input.

12/6/17 District Advisory Committee Meeting (2 of 5)

The meeting was primarily focused on data review (school and District). Unfortunately, the Fall 2017 CA School Dashboard, scheduled for release the week of 11/27, ended up not being publicly released in time for the meeting. During the meeting there was a review of the Spring Dashboard and other publicly posted and locally gathered data. The data review included a summary of CA

Healthy Kids Survey results, suspension data, attendance data, CAASPP results, and A-G eligibility. Plans were made for additional data review in February (FAFSA completion, AP, SAT, CTE pathway completion, and professional development data).

12/12/17 FUHSD School Board Meeting  
Presentation and discussion regarding the LCAP, the Fall 2017 FUHSD Dashboard, and the full CHKS results

2/7/18 District Advisory Committee Meeting (3 of 5)

The meeting primarily focused on data review (school and district). The Fall 2017 CA School Dashboard results were analyzed and there was thoughtful discussion regarding the presented data and its implications for District actions and services.

3/27/18 District Advisory Committee Meeting (4 of 5)

Meeting primarily focused on areas for improvement and ideas for next year. There was a review of the Annual Update and identified areas of need included: support for resource specialists (reduced caseload, additional prep period), improving the school climate at Fortuna High, providing professional development related to trauma informed care, developing a self paced learning program for struggling 9th and 10th graders, reducing class sizes, and developing additional formalized support for new teachers.

3/28/18 Students with Unique Needs Meeting Scheduled – LCAP Input Meeting

All district parents of students with a 504 or IEP were invited to this meeting along with Education Specialists, support personnel, and district administrators. The meeting started with a review of the LCAP development process and the need for stakeholder engagement. There was review of the Annual Update, the CA Healthy Kids Survey, and an individual concerns questionnaire was circulated. Some of the feedback included appreciation for the student support counselors and there was continued discussion regarding the support of resource specialists (reduced caseload, additional prep period).

3/29/18 District-level English Learner Advisory Committee – LCAP Input Meeting

The need for stakeholder input was reviewed. Those present were invited to give input on FUHSD program strengths and areas of need. Parents were also invited to complete the CHKS. The meeting included a review of English Learner success - English Learners and Hispanic students have higher graduation rates and lower suspension rates than the general population. The need for increased parent engagement was discussed. Lots of appreciation was expressed for staff facilitating outreach to the hispanic community and supporting English language learners.

5/16/18 District Advisory Committee Meeting (5 of 5)

The meeting included a review of gathered stakeholder input and discussion of the District's greatest progress and greatest needs. The committee reviewed the annual update and a draft of planned goals, actions, and services for the new LCAP. The committee is optimistic that the new and modified actions will continue to improve school culture and increase student success.

June - Two FUHSD Board Meetings are scheduled in order to solicit public input and present the LCAP for Board approval.

## Impact on LCAP and Annual Update

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

Stakeholder engagement has been critical in identifying the need for some improved services and confirming the necessity that we continue other services. Some specific instances of stakeholder input shaping the LCAP include:

DAC participants and parents at the SUN meeting report that the Fortuna High Freshman/Sophomore Academy is great for their students – smaller class sizes and connections to teachers. Due to this input supporting the Freshman/Sophomore Academy continues to be a prioritized action. (G1, A2)

Based on DAC input, following the review of district suspension data, the district is continuing the staffing of two full-time Student Support Counselors as an action and has a new action related to providing students alternatives to out-of-school suspension (Saturday School, In-School Suspension, Restorative Practices). (G2, A3) and (G2, A4)

Based on DAC and DELAC input, current supports for EL development should be continued. FUHSD has an impressive EL reclassification rate. (G1, A3) and (G1, A6)

Based on DAC input, the district should continue to emphasize college and/or career readiness. Provide related counseling services, appropriate course access, and effectively track readiness (a-g, certificate/pathway completion). (G1, A6), (G2, A10), and (G3, A4)

# Goals, Actions, & Services

Strategic Planning Details and Accountability  
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

All students will demonstrate high academic achievement and graduate high school college and career ready.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Increase the number of students graduating college and/or career ready  
Data Source: A-G Eligibility, CTE Pathway completers  
Continue to decrease the percentage of Fortuna High freshman receiving failing grades  
Data Source: D and F List  
Continue to improve student math proficiency at Fortuna High  
Data Source: CAASPP Results, Dashboard, MMARS  
Continue to improve the English and math proficiency of socioeconomically disadvantaged students  
Data Source: CAASPP Results, Dashboard, MMARS

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduates A-G Eligible (P4)	33% (2015/2016)	35% (2016/2017)	37% (2017/2018)	39% (2018/2019)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduates Completing A-G Coursework (P4)	42% (2015/2016)	44% (2016/2017)	46% (2017/2018)	48% (2018/2019)
CTE: Percentage of students completing a CTE pathway (P8)	6% (2015/2016)	8% (2016/2017)	12% (2016/2017)	18% (2016/2017)
AP Pass Rate (score of 3 or higher) (Fortuna High) (P4)	40% (2015/2016)	42% (2016/2017)	44% (2017/2018)	46% (2018/2019)
Average number of college units earned per AR graduate (P8)	36.75 (2015/2016)	36 (2016/2017)	36 (2017/2018)	36 (2018/2019)
Biliteracy: The number of students receiving the State Seal of Biliteracy (P8)	12 (2015/2016)	15 (2016/2017)	18 (2017/2018)	20 (2018/2019)
ELD: Percentage of EL students reclassified (P4)	19.4% (2015/2016)	12% (2016/2017)	12% (2017/2018)	12% (2018/2019)
ELD: Percentage of EL students making progress of at least one performance level, as measured by the CELDT/ELPAC (P4)	44% (2015/2016)	46% (2016/2017)	48% (2017/2018)	50% (2018/2019)
Physical Fitness Test: Percentage of 9th graders passing the physical fitness test (5 of 6 fitness standards) (P8)	67.3% (2015/2016)	66% (2016/2017)	66% (2017/2018)	66% (2018/2019)
Freshman F's: Percentage of FHS 9th graders w/ one or more failing grades	13% (2016/2017)	12% (2017/2018)	11% (2017/2018)	1% (2017/2018)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP: Participation Rate (P4)	91.2% (2015/2016)	93% (2016/2017)	94% (2017/2018)	95% (2018/2019)
CAASPP ELA: Average Distance from Level 3 (P4)	-9 (2015/2016)	1 (2016/2017)	11 (2017/2018)	21 (2018/2019)
EAP (CAASPP): Percentage of students ready or conditionally ready to enter college level English (P4)	50% (2015/2016)	52% (2016/2017)	54% (2017/2018)	56% (2018/2019)
CAASPP Math: Average Distance from Level 3 (P4)	-78 (2015/2016)	-68 (2016/2017)	-58 (2017/2018)	-48 (2018/2019)
EAP (CAASPP): Percentage of students ready or conditionally ready to enter college level Math (P4)	24% (2015/2016)	26% (2016/2017)	28% (2017/2018)	28% (2017/2018)
Student Extra Curricular Participation: Percentage of students participating in extra-curricular activities (P8)	36% (2016/2017)	40% (2017/2018)	42% (2018/2019)	44% (2019/2020)

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: FHS and Academy of the Redwoods

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Provide more individualized instruction to struggling students - continue to support 1 section at AR and 2 sections at Fortuna High to decrease class-sizes in core instructional classes.

**2018-19 Actions/Services**

Provide more individualized instruction to struggling students - continue to support 1 section at AR and 2 sections at Fortuna High to decrease class-sizes in core instructional classes.

**2019-20 Actions/Services**

Provide more individualized instruction to struggling students - continue to support 1 section at AR and 2 sections at Fortuna High to decrease class-sizes in core instructional classes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$53,067	44,403	44,403
Source	LCFF	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries FN 1000 MGMT 0000	1000-1999: Certificated Personnel Salaries FN 1000 MGMT 0000
Amount		16,844	17,666
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits FN 1000 MGMT 0000	3000-3999: Employee Benefits FN 1000 MGMT 0000

**Action 2**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fortuna High

**Actions/Services**

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Provide more individual instruction for 9th and 10th graders at Fortuna High using a school within a school model. The Freshman/Sophomore Academy creates a safe place for students transitioning into high school and fosters a culture of success for at risk, high potential students.

2018-19 Actions/Services

Provide more individual instruction for 9th and 10th graders at Fortuna High using a school within a school model. The Freshman/Sophomore Academy creates a safe place for students transitioning into high school and fosters a culture of success for at risk, high

2019-20 Actions/Services

Provide more individual instruction for 9th and 10th graders at Fortuna High using a school within a school model. The Freshman/Sophomore Academy creates a safe place for students transitioning into high school and fosters a culture of success for at risk, high

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$266,960	173,006	177,779
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$260,460 - Certificated Salaries and Benefits (mgt 4005) \$3,300 – Materials and supplies \$3,200 – Services (professional development, student travel, contract services)	1000-1999: Certificated Personnel Salaries FN 1000 MGMT 4005	1000-1999: Certificated Personnel Salaries FN 1000 MGMT 4005
Amount		76,904	81,137
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits FN 1000 MGMT 4005	3000-3999: Employee Benefits FN 1000 MGMT 4005
Amount		617	617
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies FN 1000 MGMT 4005	4000-4999: Books And Supplies FN 1000 MGMT 4005
Amount		34,077	34,077
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries FN 1120 MGMT 4005	1000-1999: Certificated Personnel Salaries FN 1120 MGMT 4005
Amount		10,339	10,374
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits FN 1120 MGMT 4005	3000-3999: Employee Benefits FN 1120 MGMT 4005

### Action 3

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Limited to Unduplicated Student Group(s)

Specific Schools: Fortuna High

**Actions/Services**

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide two sections of English language development and two sections of Spanish for native speakers.

Provide two sections of English language development and two sections of Spanish for native speakers.

Provide two sections of English language development and two sections of Spanish for native speakers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$71,022	36,687	37,775
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$69,022 - Certificated Salaries and Benefits (mgt 3313) \$2,000 – Materials and supplies	1000-1999: Certificated Personnel Salaries FN 1000 MGMT 3313	1000-1999: Certificated Personnel Salaries FN 1000 MGMT 3313

Amount	16,403	17,318
Source	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits FN 1000 MGMT 3313	3000-3999: Employee Benefits FN 1000 MGMT 3313
Amount	1523	1523
Source	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies FN 1000 MGMT 3313 MGMT 0000	4000-4999: Books And Supplies MGMT 0000

#### Action 4

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Low Income	Schoolwide	Specific Schools: Fortuna High and East High
<b>Actions/Services</b>		
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide academic intervention options for struggling students. Fund two sections of lower-level math in order to improve students' skills and increase access to higher-level math courses. Fund East	Provide academic intervention options for struggling students. Fund two sections of lower-level math in order to improve students' skills and increase access to higher-level math courses. Support	Provide academic intervention options for struggling students. Fund two sections of lower-level math in order to improve students' skills and increase access to higher-level math courses. Support

High/Fortuna High credit recovery program.

Fortuna High zero period tutoring program (specific to math). Continue providing lunch time credit recovery opportunities for minimally credit deficient 11th and 12th graders at Fortuna High.

Fortuna High zero period tutoring program (specific to math). Continue providing lunch time credit recovery opportunities for minimally credit deficient 11th and 12th graders at Fortuna High.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$78,104	26,283	26,283
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$77,104 - Certificated Salaries and Benefits \$1,000 – Materials and supplies	1000-1999: Certificated Personnel Salaries FN 1000 MGMT 0000	1000-1999: Certificated Personnel Salaries FN 1000 MGMT 0000
Amount		10,576	11,062
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits FN 1000 MGMT 0000	3000-3999: Employee Benefits FN 1000 MGMT 0000
Amount		2695	2695
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries FN 3130 MGMT 2102 credit recovery	1000-1999: Certificated Personnel Salaries FN 3130 MGMT 2102 credit recovery
Amount		533	583
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits FN 3130 MGMT 2102 credit recovery	3000-3999: Employee Benefits FN 3130 MGMT 2102 credit recovery

Amount	1800	1800
Source	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries OBJ 2104 MGMT 0000	2000-2999: Classified Personnel Salaries OBJ 2104 MGMT 0000
Amount	175	175
Source	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits MGMT 0000	3000-3999: Employee Benefits MGMT 0000

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

New Action

2017-18 Actions/Services

Provide extra curricular opportunities for students.

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

Modified Action

2018-19 Actions/Services

Provide extra curricular opportunities for students.

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

Modified Action

2019-20 Actions/Services

Provide extra curricular opportunities for students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$275,000	115,648	115,648
Source	LCFF	LCFF	LCFF
Budget Reference	\$140,749 - Certificated salaries and benefits \$54,903 - Classified salaries and benefits \$350 – Materials and Supplies \$78,998 – Services	1000-1999: Certificated Personnel Salaries RS 0006 & 0008	1000-1999: Certificated Personnel Salaries RS 0006 & 0008
Amount		25,938	28,078
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits RS 0006 & 0008	3000-3999: Employee Benefits RS 0006 & 0008
Amount		47,167	47,167
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries RS 0006 & 0008	2000-2999: Classified Personnel Salaries RS 0006 & 0008
Amount		4,629	4,629
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits RS 0006 & 0008	3000-3999: Employee Benefits RS 0006 & 0008
Amount		1,377	1,377
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies RS 0006 & 0008	4000-4999: Books And Supplies RS 0006 & 0008

Amount	81,263	81,263
Source	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures RS 0006 & 0008	5000-5999: Services And Other Operating Expenditures RS 0006 & 0008

### Action 6

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Limited to Unduplicated Student Group(s)

Specific Schools: Fortuna High

#### Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Staff one full-time bilingual aide. The bilingual aide fosters increased parent engagement and helps provide academic support to EL students.

Staff one full-time bilingual aide. The bilingual aide fosters increased parent engagement and helps provide academic support to EL students.

Staff one full-time bilingual aide. The bilingual aide fosters increased parent engagement and helps provide academic support to EL students.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,204	23,757	24,223
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries MGMT 3313 OBJ 2104	2000-2999: Classified Personnel Salaries MGMT 3313 OBJ 2104
Amount		26,854	28,334
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits MGMT 3313	3000-3999: Employee Benefits MGMT 3313

### Action 7

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth Low Income	Schoolwide	Specific Schools: East High
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#### Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support 2 paraprofessionals at East High to provide additional support to struggling students.	Support 2 paraprofessionals at East High to provide additional support to struggling students.	Support 2 paraprofessionals at East High to provide additional support to struggling students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,075	22,333	22,776
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries FN 1000 OBJ 2100 SCHL 420	2000-2999: Classified Personnel Salaries FN 1000 OBJ 2100 SCHL 420	2000-2999: Classified Personnel Salaries FN 1000 OBJ 2100 SCHL 420
Amount	4,332	4,332	4,752
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits FN 1000 SCHL 420	3000-3999: Employee Benefits FN 1000 SCHL 420	3000-3999: Employee Benefits FN 1000 SCHL 420
Amount	500	500	500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Foster Youth inter LEA MGMT 3316	5800: Professional/Consulting Services And Operating Expenditures Foster Youth inter LEA MGMT 3316	5800: Professional/Consulting Services And Operating Expenditures Foster Youth inter LEA MGMT 3316

### Action 8

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Low Income

Schoolwide

Specific Schools: Fortuna High

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Cover the cost of Advanced Placement exams.

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

Unchanged Action

2018-19 Actions/Services

Cover the cost of Advanced Placement exams.

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

Unchanged Action

2019-20 Actions/Services

Cover the cost of Advanced Placement exams.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$13,000	13,000	13,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies AP Testing	4000-4999: Books And Supplies AP Testing

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 2

All students will have access to a learning environment that is safe, supportive, and engaging - families will have opportunities to engage in student learning and community partners will support college and career readiness.

### State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

- Increase parent engagement and involvement
- Data Source: CHKS (participation and results), focus groups, meeting attendance (DAC, SUN)
- Continue to decrease suspension rate – especially the rate for students w/ disabilities
- Data Source: CALPADS, Dataquest, Dashboard
- Improve school to home communication
- Data Source: CHKS, focus groups
- Maintain safe facilities and reliable transportation services for students and staff
- Data Source: FIT, focus groups
- Continue to have FUHSD students report feeling more connected and safe at school than their counterparts countywide
- Data Source: CHKS

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Facilities (FIT) (P1)	Good	Good	Good	Good
District Graduation Rate (P5)	95.1% (2015/2016)	96% (2016/2017)	97% (2017/2018)	97% (2018/2019)
District Dropout Rate (P5)	4.4% (2015/2016)	4% (2016/2017)	3% (2017/2018)	3% (2018/2019)
Suspension Rate (P6)	11.7% (2014/2015)	11% (2015/2016)	10% (2016/2017)	9% (2017/2018)
Suspension Rate – Students w/ disabilities (P6)	16.1% (2014/2015)	14% (2015/2016)	12% (2016/2017)	10% (2017/2018)
Expulsion Rate (P6)	.4% (2014/2015)	.3% (2015/2016)	.3% (2016/2017)	.3% (2017/2018)
Attendance Rate (P5)	93.73% (2015/2016)	94% (2016/2017)	94.5% (2017/2018)	95% (2018/2019)
Chronic Absenteeism Rate (P5)	14.7% (2015/2016) (previously measured Chronic Truancy)	23.3% (2016/2017)	22% (2017/2018)	20% (2018/2019)
Parents/guardians participating directly in the LCAP development process – unduplicated count of parents attending DAC or other LCAP input meetings (SUN, DELAC, Title 7) (P3)	23 (2016/2017)	30 (2017/2018)	35 (2018/2019)	40 (2019/2020)
Percentage of students and/or parents w/ active aeries portal account (P5/P6)	97.8% (2015/2016)	98% (2016/2017)	98% (2017/2018)	98% (2018/2019)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CHKS: Student Participation Rate (P6)	77% (2015/2016)	82% (2016/2017)	85% (2017/2018)	85% (2018/2019)
CHKS: Parent Survey Completion (P3)	9% (2015/2016)	12% (2016/2017)	15% (2017/2018)	18% (2018/2019)
CHKS: Staff Participation (P6)	61% (2015/2016)	64% (2016/2017)	67% (2017/2018)	70% (2018/2019)
CHKS: Percentage of parents/guardians that feel welcome to participate at their child's school (P3)	75% (2015/2016)	77% (2016/2017)	79% (2017/2018)	80% (2018/2019)
CHKS: Percentage of parents/guardians that feel their child's school takes parent concerns seriously (P3)	73% (2015/2016)	75% (2016/2017)	77% (2017/2018)	79% (2018/2019)
CHKS: Percentage of parents/guardians that feel their child's school keeps them well informed about school activities (P3)	85% (2015/2016)	86% (2016/2017)	87% (2017/2018)	88% (2018/2019)
CHKS: Percentage of 9th graders with a high level of school connectedness (P6)	54% (2015/2016)	56% (2016/2017)	58% (2017/2018)	60% (2018/2019)
CHKS: Percentage of 11th graders with a high level of school connectedness (P6)	58% (2015/2016)	60% (2016/2017)	62% (2017/2018)	64% (2018/2019)
CHKS: Percentage of 9th graders that perceive school as a	62% (2015/2016)	64% (2016/2017)	66% (2017/2018)	68% (2018/2019)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
safe or very safe place (P6)				
CHKS: Percentage of 11th graders that perceive school as a safe or very safe place (P6)	70% (2015/2016)	72% (2016/2017)	74% (2017/2018)	76% (2018/2019)
Maintain 3:1 inter-district transfer ratio (transferring in to transferring out) (P6)	4:1 (135:34) (2016/2017)	3:1 (2017/2018)	3:1 (2018/2019)	3:1 (2019/2020)

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

#### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Provide bilingual counseling services. Providing students and families with access to a bilingual counselor will increase student achievement by engaging families in home-to-school communication. The bilingual counselor also coordinates and tracks English Language Development (including CELDT testing).	Provide bilingual counseling services. Providing students and families with access to a bilingual counselor will increase student achievement by engaging families in home-to-school communication. The bilingual counselor also coordinates and tracks English Language Development (including CELDT testing).	Provide bilingual counseling services. Providing students and families with access to a bilingual counselor will increase student achievement by engaging families in home-to-school communication. The bilingual counselor also coordinates and tracks English Language Development (including CELDT testing).
<b>Budgeted Expenditures</b>			
Year	2017-18	2018-19	2019-20
Amount	\$32,286	24,693	25,343
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$31,786 - Certificated Salaries and Benefits \$300 - Travel & Conference \$200 - Materials and supplies	1000-1999: Certificated Personnel Salaries FN 3110 MGMT 3313	1000-1999: Certificated Personnel Salaries FN 3110 MGMT 3313
Amount		10,981	11,579
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits FN 3110 MGMT 3313	3000-3999: Employee Benefits FN 3110 MGMT 3313
Amount		410	410
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies FN 3110 MGMT 3313	4000-4999: Books And Supplies FN 3110 MGMT 3313

Amount	612	612
Source	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures FN 3110 MGMT 3313	5000-5999: Services And Other Operating Expenditures FN 3110 MGMT 3313

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Site principals evaluate school staff and programs, communicate with stakeholders, and increase parent involvement in site council meetings (DAC), District English Language Advisory Committee (DELAC) meetings, and other parent focus groups.

Site principals evaluate school staff and programs, communicate with stakeholders, and increase parent involvement in site council meetings (DAC), District English Language Advisory Committee (DELAC) meetings, and other parent focus groups.

Site principals evaluate school staff and programs, communicate with stakeholders, and increase parent involvement in site council meetings (DAC), District English Language Advisory Committee (DELAC) meetings, and other parent focus groups.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$475,111	408,450	411,170
Source	LCFF	LCFF	LCFF
Budget Reference	\$475,111 - Certificated Salaries and Benefits (site admin 2700, obj 1300s/3xx1)	1000-1999: Certificated Personnel Salaries GL 1110 FN 2700 OBJ 1303, 1304, 1305, 1307	1000-1999: Certificated Personnel Salaries GL 1110 FN 2700 OBJ 1303, 1304, 1305, 1307
Amount		133,917	140,954
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits GL 1110 FN 2700	3000-3999: Employee Benefits GL 1110 FN 2700

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth Low Income	LEA-wide	All Schools
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### Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund two full-time Student Support Counselors – one at Fortuna High and	Fund two full-time Student Support Counselors – one at Fortuna High and	Fund two full-time Student Support Counselors – one at Fortuna High and

another that serves both East High and Academy of the Redwoods. The Student Support Counselors are responsible for home visits, responding to student truancy, and the general support of students with social/emotional needs. They will provide parent workshops on relevant topics that will increase parent connectedness. The support counselors regularly meet with students upon return from suspension in an effort to reduce recidivism.

another that serves both East High and Academy of the Redwoods. The Student Support Counselors are responsible for home visits, responding to student truancy, and the general support of students with social/emotional needs. They will provide parent workshops on relevant topics that will increase parent connectedness. The support counselors regularly meet with students upon return from suspension in an effort to reduce recidivism.

another that serves both East High and Academy of the Redwoods. The Student Support Counselors are responsible for home visits, responding to student truancy, and the general support of students with social/emotional needs. They will provide parent workshops on relevant topics that will increase parent connectedness. The support counselors regularly meet with students upon return from suspension in an effort to reduce recidivism.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$176,679	108,720	111,966
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$162,345 - Certificated Salaries and Benefits \$5,834 – Materials and Supplies \$8,000 – Services (professional development, student travel, contract services)	1000-1999: Certificated Personnel Salaries GL 1500 FN 3110 MGMT 0000	1000-1999: Certificated Personnel Salaries GL 1500 FN 3110 MGMT 0000
Amount		56,265	59,599
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits GL 1500 FN 3110 MGMT 0000	3000-3999: Employee Benefits GL 1500 FN 3110 MGMT 0000

Amount	4,917	4,917
Source	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies GL 1500 FN 3110 MGMT 0000, FN 2700 MGMT 0000	4000-4999: Books And Supplies GL 1500 FN 3110 MGMT 0000, FN 2700 MGMT 0000
Amount	1,000	1,000
Source	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures FN 2700 MGMT 0000	5000-5999: Services And Other Operating Expenditures FN 2700 MGMT 0000

#### Action 4

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Low Income	Schoolwide	Specific Schools: Fortuna High
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#### Actions/Services

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

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

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

New Action	Modified Action	Modified Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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Support an in-school suspension program and restorative practices, as alternatives to out-of-school suspension, in order to

Support an in-school suspension program and restorative practices, as alternatives to out-of-school suspension, in order to

Support an in-school suspension program and restorative practices, as alternatives to out-of-school suspension, in order to

keep students on campus and engaged in the school community.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,260	10,400	10,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries FN 1000 MGMT 3130	1000-1999: Certificated Personnel Salaries FN 1000 MGMT 3130
Amount		2,058	2,251
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits FN 1000 MGMT 3130	3000-3999: Employee Benefits FN 1000 MGMT 3130

**Action 5**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Advertise district achievement and programs (academic, CTE, elective, sports...). Refine data collection techniques and collect data on student participation in extracurricular activities. Develop a comprehensive district-wide email list and improve school-to-home communication.

2018-19 Actions/Services

Advertise district achievement and programs (academic, CTE, elective, sports...). Refine data collection techniques and collect data on student participation in extracurricular activities. Develop a comprehensive district-wide email list and improve school-to-home communication.

2019-20 Actions/Services

Advertise district achievement and programs (academic, CTE, elective, sports...). Refine data collection techniques and collect data on student participation in extracurricular activities. Develop a comprehensive district-wide email list and improve school-to-home communication.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$566,747	234,728	239,165
Source	LCFF	LCFF	LCFF
Budget Reference	\$503,787 – Classified Salaries and Benefits \$20,942 – Materials and Supplies \$42,018 - Services	2000-2999: Classified Personnel Salaries GL 1110 FN 2700 MGMT 0000	2000-2999: Classified Personnel Salaries GL 1110 FN 2700 MGMT 0000
Amount		205,111	218,304
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits GL 1110 FN 2700 MGMT 0000	3000-3999: Employee Benefits GL 1110 FN 2700 MGMT 0000
Amount		15,247	14,617
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies GL 1110 FN 2700 MGMT 0000	4000-4999: Books And Supplies GL 1110 FN 2700 MGMT 0000

Amount	26,561	24,826
Source	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures GL 1110 FN 2700 MGMT 0000	5000-5999: Services And Other Operating Expenditures GL 1110 FN 2700 MGMT 0000

### Action 6

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Limited to Unduplicated Student Group(s)

All Schools

#### Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide additional Spanish translation services for students and parents – translation of documents and discipline related communication with parents and students. Ensure that all parents have an active and engaged staff member to assist in facilitating conversations and addressing parent and student needs.

Provide additional Spanish translation services for students and parents – translation of documents and discipline related communication with parents and students. Ensure that all parents have an active and engaged staff member to assist in facilitating conversations and addressing parent and student needs.

Provide additional Spanish translation services for students and parents – translation of documents and discipline related communication with parents and students. Ensure that all parents have an active and engaged staff member to assist in facilitating conversations and addressing parent and student needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,381	3,500	3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries OBJ 2155 MGMT 3313	2000-2999: Classified Personnel Salaries OBJ 2155 MGMT 3313	2000-2999: Classified Personnel Salaries OBJ 2155 MGMT 3313
Amount		972	1,068
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits FN 1000 MGMT 3313	3000-3999: Employee Benefits FN 1000 MGMT 3313

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Coordinate Eel River Valley's Student Attendance Review Board (SARB). The SARB facilitates interventions and connects families with resources to remedy student attendance issues.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	See G2,A2		

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All		All Schools
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OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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**Actions/Services**

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

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

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

Modified Action	Modified Action	Modified Action
-----------------	-----------------	-----------------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Monitor and maintain infrastructure.	Monitor and maintain infrastructure.	Monitor and maintain infrastructure.
--------------------------------------	--------------------------------------	--------------------------------------

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,109,407	279,499	248,736
Source	LCFF	LCFF	LCFF
Budget Reference	\$495,606 - Classified Salaries and Benefits (maintenance and custodial, function 81xx/82xxs) \$91,572 - Maintenance/Custodial Supplies \$522,229 – Services (includes utilities)	2000-2999: Classified Personnel Salaries GL 1193 FN 81XX, 82XX	2000-2999: Classified Personnel Salaries GL 1193 FN 81XX, 82XX
Amount		218,365	197,502
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits GL 1193 FN 81XX, 82XX	3000-3999: Employee Benefits GL 1193 FN 81XX, 82XX
Amount		84,755	84,597
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies GL 1193 FN 81XX, 82XX	4000-4999: Books And Supplies GL 1193 FN 81XX, 82XX
Amount		360,537	360,537
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures GL 1193 FN 81XX, 82XX	5000-5999: Services And Other Operating Expenditures GL 1193 FN 81XX, 82XX

### Action 9

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.	Provide safe and reliable transportation services	Provide safe and reliable transportation services

**Budgeted Expenditures**

	2017-18	2018-19	2019-20	
Year				
Amount	\$568,666	184,487	184,097	
Source	LCFF	LCFF	LCFF	
Budget Reference	\$444,757 - Classified Salaries and Benefits \$105,310 - Fuel/Supplies \$57,668 – Services (excludes obj 57xx) <ul style="list-style-type: none"> <li>• \$69,069 – Field Trip/Motor Pool transfers (obj 57xx)</li> </ul> \$30,000 – Transfer to Bus Replacement fund			2000-2999: Classified Personnel Salaries GL 1194 FN 3600 (85,127 supported by sup/con)

Amount	234,896	248,886
Source	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits GL 1194 FN 3600	3000-3999: Employee Benefits GL 1194 FN 3600
Amount	107,750	107,750
Source	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies GL 1194 FN 3600	4000-4999: Books And Supplies GL 1194 FN 3600
Amount	46,012	51,630
Source	Locally Defined	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures GL 1194 FN 3600 (EXCLUDING OBJ 57XX)	5000-5999: Services And Other Operating Expenditures GL 1194 FN 3600 (EXCLUDING OBJ 57XX)
Amount	-77,981	-77,077
Source	LCFF	LCFF
Budget Reference	5700-5799: Transfers Of Direct Costs GL 1194 FN 3600	5700-5799: Transfers Of Direct Costs GL 1194 FN 3600

## Action 10

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide appropriate academic counseling services.

Provide appropriate academic counseling services.

Provide appropriate academic counseling services.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$262,617	193,406	198,268
Source	LCFF	LCFF	LCFF
Budget Reference	\$258,189 - Certificated Salaries and Benefits \$2,661 - Materials and Supplies \$1,767 - Services	1000-1999: Certificated Personnel Salaries GL 1191 FN 3110	1000-1999: Certificated Personnel Salaries GL 1191 FN 3110
Amount		83,990	88,619
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits GL 1191 FN 3110	3000-3999: Employee Benefits GL 1191 FN 3110
Amount		2,211	2,279
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies GL 1191 FN 3110	4000-4999: Books And Supplies GL 1191 FN 3110

Amount	2,780
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures GL 1191 FN 3110

Amount	2,780
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures GL 1191 FN 3110

**Action 11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

New Action

Modified Action

Modified Action

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide campus-wide supervision.

Provide campus-wide supervision.

Provide campus-wide supervision.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$48,988	35,079	35,556
Source	LCFF	LCFF	LCFF
Budget Reference	\$47,278 - Classified Salaries and Benefits \$98 – Materials and Supplies \$1,612 - Services	2000-2999: Classified Personnel Salaries GL 1416 FN 8300	2000-2999: Classified Personnel Salaries GL 1416 FN 8300
Amount		30,008	31,944
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits GL 1416 FN 8300	3000-3999: Employee Benefits GL 1416 FN 8300
Amount		500	500
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies GL 1416 FN 8300	4000-4999: Books And Supplies GL 1416 FN 8300
Amount		11,686	11,686
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures GL 1416 FN 8300	5000-5999: Services And Other Operating Expenditures GL 1416 FN 8300

**Action 12**

All

**OR**

**Actions/Services**

	New Action	Modified Action
	<p>Develop a Center for Alternative Learning (CAL) program in order to address the needs of at-risk 9th and 10th graders. The self paced program will provide an intimate learning environment and specifically target students who have fallen behind due to attendance issues.</p>	<p>Develop a Center for Alternative Learning (CAL) program in order to address the needs of at-risk 9th and 10th graders. The self paced program will provide an intimate learning environment and specifically target students who have fallen behind due to attendance issues.</p>

**Budgeted Expenditures**

Amount	97,031	
Source	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries GL 3100	
Amount	26,910	26,910
Source	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	58,719	
Source	LCFF	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	10,658	11,156
Source	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 13**

All All Schools

**OR**

[Add Students to be Served selection here] [Add Scope of Services selection here]  
[Add Location(s) selection here]

**Actions/Services**

New Action  
Modified Action

Provide professional development on trauma informed care. Provide professional development on trauma informed care.

**Budgeted Expenditures**

Amount	13,000	
Source	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries MGMT 8550	
Amount	1,263	
Source	LCFF	
Budget Reference	3000-3999: Employee Benefits MGMT 8550	
Amount	9,800	
Source	LCFF	
Budget Reference	2000-2999: Classified Personnel Salaries MGMT 8550	
Amount	1,800	
Source	LCFF	
Budget Reference	3000-3999: Employee Benefits	

### Action 14

OR

Low Income	LEA-wide	All Schools
<b>Actions/Services</b>	New Action	Modified Action
	Provide appropriate food services - especially critical for socioeconomically disadvantaged students.	Provide appropriate food services - especially critical for socioeconomically disadvantaged students.

### Budgeted Expenditures

Amount	20,721	
Source	LCFF	
Budget Reference	7000-7439: Other Outgo	
Amount	102,366	129,544
Source	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo

### Action 15

OR

Low Income	LEA-wide	All Schools
<b>Actions/Services</b>	New Action	Modified Action

Provide supplemental safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.

Provide supplemental safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.

**Budgeted Expenditures**

Amount	85,127	86,407
Source	Supplemental	Supplemental
Budget Reference	8980 supporting RS 0210 (supporting obj 2xxx)	8988 supporting RS 0210 (supporting obj 2xxx)

# Goals, Actions, & Services

Strategic Planning Details and Accountability  
 Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 3

All students will have access to high quality instruction - appropriate course access, State Standards aligned learning materials, appropriate technology, and highly qualified teachers.

### State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)  
 Priority 2: State Standards (Conditions of Learning)  
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Support high quality professional development opportunities to effectively implement the State Standards and improve instruction  
 Data Source: Focus groups, CAASPP Scores, Professional development request forms  
 Attract and retain high quality teachers  
 Data Source: SARC, HCOE Salary Comparison Survey  
 Continue to increase student access to technology  
 Data Source: student to device ratio  
 Continue to ensure appropriate course access  
 Data Source: Master schedule review, AP, Dual Enrollment, and CTE participation

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Highly qualified, appropriately	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
credentialed teachers (SARC) (P1)				
Appropriately qualified paraprofessionals (paraprofessional exam) (P1)	100%	100%	100%	100%
All students, including ELs, have access to their own textbooks (Williams Report) (P1/P2)	100%	100%	100%	100%
All Instructional materials will be Standards aligned: State Standards for ELA and Math. Next Generation Science Standards for Science. English Development Standards for ELD. (P1/P2)	100%	100%	100%	100%
Percentage of students taking/completing CTE courses (CALPADS) (P7)	44% (2015/2016)	46% (2016/2017)	48% (2017/2018)	50% (2018/2019)
Percentage of socioeconomically disadvantaged students taking/completing CTE courses (CALPADS) (P7)	40% (2015/2016)	43% (2016/2017)	47% (2017/2018)	50% (2018/2019)
Percentage of students taking/completing Advanced Placement	28% (2016/2017)	28% (2016/2017)	32% (2018/2019)	34% (2019/2020)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and Honors Coursework (P7)				
Percentage of socioeconomically disadvantaged students taking/completing Advanced Placement and Honors Coursework (P7)	18% (2016/2017)	21% (2017/2018)	24% (2018/2019)	27% (2019/2020)
Access to technology – student to device ratio (P7)	1.7:1	1.6:1	1.5:1	1.5:1
Percentage of eligible students entering the TPP program.	28% (2016/2017)	29% (2017/2018)	30% (2018/2019)	30% (2019/2020)
Percentage of Special Education goals met by FUHSD students.	72% (2016/2017)	73% (2017/2018)	74% (2018/2019)	75% (2019/2020)
Percentage of teachers participating in CCSS trainings (P2)	22% (13/60) (2016/2017)	25% (2017/2018)	25% (2018/2019)	25% (2019/2020)

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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**Actions/Services**

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Modified Action</p>
--	---	---

2017-18 Actions/Services      2018-19 Actions/Services      2019-20 Actions/Services

Offer competitive compensation in order to attract and retain highly qualified teachers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,984,691	2,734,223	2,772,790
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries FN 1000	1000-1999: Certificated Personnel Salaries FN 1000
Amount		1,173,626	1,235,276
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits FN 1000	3000-3999: Employee Benefits FN 1000
Amount		80,007	80,656
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries FN 1000	1000-1999: Certificated Personnel Salaries FN 1000

Amount	31,072	32,693
Source	Title I	Title I
Budget Reference	3000-3999: Employee Benefits FN 1000	3000-3999: Employee Benefits FN 1000

Amount	31,072	32,693
Source	Title I	Title I
Budget Reference	3000-3999: Employee Benefits FN 1000	3000-3999: Employee Benefits FN 1000

Amount	31,072	32,693
Source	Title I	Title I
Budget Reference	3000-3999: Employee Benefits FN 1000	3000-3999: Employee Benefits FN 1000

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support ongoing professional development in order to maintain a highly qualified teaching staff and effectively provide State Standard aligned instruction.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$28,710	14,847	
Source	Title I	Title II	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures FN 1000 OBJ 5210	
Amount		395	
Source		Lottery	
Budget Reference		5000-5999: Services And Other Operating Expenditures FN 1000 OBJ 5210	

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support implementation of the State Standards through the purchase of Common Core State Standard Aligned instructional materials and educational services (professional development, guest lecturers, unique educational opportunities...).

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Year	\$234,529	160,702	144,936
Amount			
Source	Lottery	Lottery	Lottery
Budget Reference	\$178,971 - Materials/Supplies \$55,558 - Services	4000-4999: Books And Supplies FN 1000	4000-4999: Books And Supplies FN 1000
Amount		28,357	28,357
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies RS 0004 & 1400 FN 1000	4000-4999: Books And Supplies RS 0004 & 1400 FN 1000
Amount		54,009	54,009
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		70,071	70,071
Source		Lottery	Lottery
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	1,000	1,000
Source	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

#### Action 4

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth Low Income	LEA-wide	All Schools
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#### Actions/Services

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

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

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

New Action	Modified Action	Modified Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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Provide counseling and advising to improve college and/or career readiness through dual enrollment and CTE programs (student participation and certification). Providing targeted counseling related to 4-year and post graduation planning is especially valuable for low-income and foster youth students,	Provide counseling and advising to improve college and/or career readiness through dual enrollment and CTE programs (student participation and certification). Providing targeted counseling related to 4-year and post graduation planning is especially valuable for low-income and foster youth students,	Provide counseling and advising to improve college and/or career readiness through dual enrollment and CTE programs (student participation and certification). Providing targeted counseling related to 4-year and post graduation planning is especially valuable for low-income and foster youth students,
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**Actions/Services**

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

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

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support college and career readiness for all students - provide tutoring for students and professional development for teachers and counseling/advising staff.	Support college and career readiness for all students - provide tutoring for students and professional development for teachers and counseling/advising staff.	Support college and career readiness for all students - provide tutoring for students and professional development for teachers and counseling/advising staff.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$250,926	2,339	2,339
Source	Base	LCFF	LCFF
Budget Reference	\$3,460 – Certificated Salaries and Benefits \$174,278 – Materials and Supplies \$68,126 – Services (travel, professional development, inter LEA contracts) \$5,062 - Indirect	1000-1999: Certificated Personnel Salaries GL 38XX	1000-1999: Certificated Personnel Salaries GL 38XX
Amount		1,140	1,140
Source		Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference		1000-1999: Certificated Personnel Salaries RS 3550	1000-1999: Certificated Personnel Salaries RS 3550

Amount	72,892	
Source	California Career Pathways Trust	
Budget Reference	1000-1999: Certificated Personnel Salaries RS 6382	
Amount	227	227
Source	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits GL 38XX	3000-3999: Employee Benefits GL 38XX
Amount	227	227
Source	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	24,330	
Source	California Career Pathways Trust	
Budget Reference	3000-3999: Employee Benefits	
Amount	17,200	19,095
Source	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies RS 0015, 0038	4000-4999: Books And Supplies RS 0000, 0015, 0038
Amount	7,872	7,851
Source	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	4000-4999: Books And Supplies RS 3550	4000-4999: Books And Supplies RS 3550

Amount	410,152	
Source	California Career Pathways Trust	
Budget Reference	4000-4999: Books And Supplies RS 6382	
Amount	50,078	
Source	Governors CTE Initiative: California Partnership Academies	
Budget Reference	4000-4999: Books And Supplies RS 6387	

### Action 6

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

#### Actions/Services

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide appropriate SPED services.

Provide appropriate SPED services and accommodate an extra preparation period for education specialists (resource and SDC teachers).

Provide appropriate SPED services and accommodate an extra preparation period for education specialists (resource and SDC teachers).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,679,140	34,077	35,051
Source	Special Education	LCFF	LCFF
Budget Reference	\$587,063 - Certificated Salaries and Benefits \$197,949 - Classified Salaries and Benefits \$17,224 - Materials/Supplies \$462,608 – Services \$414,296 – SELPA/HCOE costs/Indirect	1000-1999: Certificated Personnel Salaries GL 5770 MGMT 4005	1000-1999: Certificated Personnel Salaries GL 5770 MGMT 4005
Amount		383,718	391,540
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries RS 3310 & 6500	1000-1999: Certificated Personnel Salaries RS 3310 & 6500
Amount		10,339	10,374
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits GL 5770 MGMT 4005	3000-3999: Employee Benefits GL 5770 MGMT 4005
Amount		161,522	169,811
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits RS 3310 & 6500	3000-3999: Employee Benefits RS 3310 & 6500

Amount	113,406	115,611
Source	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	173,286	182,877
Source	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	4,109	4,109
Source	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies RS 3310	4000-4999: Books And Supplies RS 3310
Amount	55,430	55,430
Source	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures RS 3310, 6500, 6512	5000-5999: Services And Other Operating Expenditures RS 3310, 6500, 6512

### Action 7

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

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

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

<b>New Action</b>	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide appropriate access to information, technology, and related support.	Provide appropriate access to information, technology, and related support.	Provide appropriate access to information, technology, and related support.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$462,645	118,165	122,470
Source	LCFF	LCFF	LCFF
Budget Reference	\$258,428 – Classified salaries and benefits (computer techs, librarians) \$35,980 – Materials and supplies \$168,237 – Services (tech support, library contracts, internet/network services, equipment leases)	2000-2999: Classified Personnel Salaries RS 0228	2000-2999: Classified Personnel Salaries RS 0228
Amount		73,329	79,537
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits RS 0228	3000-3999: Employee Benefits RS 0228
Amount		25,303	25,303
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies RS 0228	4000-4999: Books And Supplies RS 0228

Amount		194,312	187,812
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures RS 0228	5000-5999: Services And Other Operating Expenditures RS 0228
Amount		100,000	
Source		LCFF	
Budget Reference		6000-6999: Capital Outlay	

**Action 8**

All  OR

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

**Actions/Services**

		New Action	Unchanged Action
		Develop formalized supports for new teachers.	

**Budgeted Expenditures**

Amount	0	0
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# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$981,481

Percentage to Increase or Improve Services

10.54%

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

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

The Fortuna Union High School District expects to receive approximately \$981,481 in supplemental/concentration funding for the 2018/2019 school year and has budgeted \$981,481 to spend on services for unduplicated students (Low Income, English Learners, and Foster Youth). 54% of FUHSD students are low-income (receive free or reduced lunch) and all three FUHSD school sites have a low-income population above 40%.

In order to support low-income students, the FUHSD continues to value reducing class sizes so that more individualized instruction can be provided. The Freshman/Sophomore Academy, school within a school model, at Fortuna High is one class size reducing measure (G1, A2). In addition to the extra 3.4 FTE dedicated to the Freshman/Sophomore Academy, another .6 FTE (.2 AR, .4 FHS) continues to be dedicated for class size reduction purposes (G1, A1). Students at East High (Low Income and Foster Youth) receive increased individualized instruction due to the staffing of two paraprofessionals (G1, A7). Decreasing the student to teacher ratio provides opportunity for more individualized instruction and studies have shown it can have positive academic and social/emotional impacts (<https://www.classsizematters.org/research-and-links/#benefits%20for%20the%20upper%20grades>). The graduation rate for FUHSD socioeconomically disadvantaged students is very high (CA School Dashboard) and the recent 1.8 graduation rate increase for socioeconomically disadvantaged students may be due to recent class size reeducation measures. Continuing supports, such as the class size reeducation measures, will hopefully ensure continued student success and close the achievement gap between socioeconomically disadvantaged students and the general student population.

To further support low-income students and Foster Youth students within the district, the FUHSD continues to provide a variety of additional supports and services. These include access to student-support counselors (<https://www.socialworkers.org/LinkClick.aspx?fileticket=vvUJM-JNAEM%3D&portalid=0>) at each school site (1.0 FHS, .2 AR, and .8

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

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

East) (G2, A3), access to college/career instruction at AR (.2) (G3, A4), and CTE advising at Fortuna High (.2) (G3, A4). Access to college/career instruction and CTE advising is especially valuable support for Low-Income and Foster Youth students, who may not have access to related support at home. The Fortuna High Student Support Counselor also serves as the Foster Youth Liaison for the district. In addition, to the class size reduction measure listed previously, two periods of lower level math are offered at Fortuna High in order to provide intervention and increase low-income student access to higher level math courses (G1, A4). A new program for the 2018/2019 school year is the Fortuna High zero period math intervention (G1, A2). Improving student mathematics proficiency continues to be an area of concern. The FUHSD will also continue to cover the cost of AP testing for students (G1, A8). This action encourages low-income students to take the AP exam and enroll in AP classes without having to worry about the cost of test fees or having to request special waivers. Additionally, the FUHSD continues to support transportation (G2, A15) and food (G2, A14) services at expenses beyond state reimbursement. These extra services help ensure low-income students are at school (<http://www.americanschoolbuscouncil.org/issues/access-to-learning>) and able to learn without the distraction of hunger (<http://frac.org/programs/national-school-lunch-program>).

In order to support English Learners, the FUHSD continues to provide English Language Development instruction (.4) at Fortuna High and offers courses for native Spanish speakers (.4) (G1, A3). One full time bilingual aide will also continue to be staffed in order to support English Language development and support the academic achievement of English Learners (G1, A6). To facilitate appropriate academic counseling and effective home-to-school communication, the FUHSD employs a bilingual counselor at Fortuna High (G2, A1) and allocates a stipend for additional translation services (G2, A6). The bilingual counselor facilitates district CELDT/LPAC testing.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$821,371

9.12%

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

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

The Fortuna Union High School District expects to receive approximately \$821,371 in supplemental/concentration funding for the 2017/2018 school year and has budgeted \$821,371 to spend on services for unduplicated students (Low Income, English Learners, and Foster Youth). 48% of FUHSD students are low-income (receive free or reduced lunch) and all three FUHSD school sites have a low-income population above 40%.

In order to support low-income students, the FUHSD identified the value in reducing class sizes to provide more individualized instruction. The Freshman Academy, school within a school model, at Fortuna High is one class size reducing measure (G1, A2). In addition to the extra 3.4 FTE dedicated to the Freshman/Sophomore Academy, another .6 FTE (.2 AR, .4 FHS) is dedicated for class size reduction purposes (G1, A1). Students at East High (Low Income and Foster Youth) receive increased individualized instruction due to the staffing of two paraprofessionals (G1, A7). Decreasing the student to teacher ratio provides opportunity for more individualized instruction and studies have shown it can have positive academic and social/emotional impacts (site studies). The graduation rate for FUHSD socioeconomically disadvantaged students is high (CA School Dashboard) and the recent 1.2% graduation rate increase for socioeconomically disadvantaged students may be due to recent class size reeducation measures. Continuing supports, such as the class size reeducation measures, will hopefully ensure continued student success and close the achievement gap between socioeconomically disadvantaged students and the general student population.

To further support low-income students and Foster Youth students within the district, the FUHSD provides a variety of additional supports and services. These include access to student-support counselors at each school site (1.0 FHS, .2 AR, and .8 East) (G2, A3), access to college/career instruction at AR (.2) (G3, A4), and CTE advising at Fortuna High (.2) (G3, A4). Access to college/career instruction and CTE advising is especially valuable support for Low-Income and Foster Youth students, who may not have access to related support at home. The Fortuna High Student Support Counselor also serves as the Foster Youth Liaison for the district. In addition, to the class size reduction measure listed previously, two periods of lower level math are offered at Fortuna High in order to provide intervention and increase low-income student access to higher level math courses (G1, A4). The district will also allocate .4 FTE for the Fortuna High Credit Recovery program in order to provide appropriate intervention options for low-income students (G1, A4). The FUHSD also covers the cost of AP testing for students (G1, A8). This action encourages low-income students to take the AP exam and enroll in AP classes without having to worry about the cost of test fees or having to request special waivers.

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

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

In order to support English Learners, the FUHSD provides English Language Development instruction (.4) at Fortuna High and offers courses for native Spanish speakers (.4) (G1, A3). One full time bilingual aide will also continue to be staffed in order to support English Language development and support the academic achievement of English Learners (G1, A6). To facilitate appropriate academic counseling and effective home-to-school communication, the FUHSD employs a bilingual counselor at Fortuna High (G2, A1) and allocates a stipend for additional translation services (G2, A6). The bilingual counselor facilitates district CELDT testing.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*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 Education Code (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.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## 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.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## 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 LCFF Evaluation Rubrics, 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.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5)*.

## 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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 services 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 services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source						
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Funding Sources	10,768,548.00	10,722,556.00	10,768,548.00	10,713,527.00	10,020,716.00	31,502,791.00	
Base	0.00	0.00	0.00	0.00	0.00	0.00	
California Career Pathways Trust	7,254,687.00	7,078,712.00	250,926.00	0.00	0.00	250,926.00	
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	507,374.00	0.00	507,374.00	
Governors CTE Initiative: California Partnership Academies	0.00	1,140.00	0.00	9,239.00	9,218.00	18,457.00	
LCFF	803,178.00	751,685.00	7,806,939.00	7,864,260.00	7,722,579.00	23,393,778.00	
Locally Defined	0.00	0.00	0.00	46,012.00	0.00	46,012.00	
Lottery	234,529.00	227,811.00	234,529.00	231,168.00	215,007.00	680,704.00	
Other	0.00	223,784.00	0.00	0.00	0.00	0.00	
Special Education	1,679,140.00	1,558,721.00	1,679,140.00	891,471.00	919,378.00	3,489,989.00	
Supplemental	768,304.00	851,317.00	768,304.00	949,431.00	1,002,119.00	2,719,854.00	
Title I	28,710.00	29,386.00	28,710.00	149,647.00	152,415.00	330,772.00	
Title II	0.00	0.00	0.00	14,847.00	0.00	14,847.00	

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

Object Type	Total Expenditures by Object Type						
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Expenditure Types	10,768,548.00	10,722,556.00	10,768,548.00	10,713,527.00	10,020,716.00	31,502,791.00	
	6,597,160.00	0.00	6,597,160.00	85,127.00	86,407.00	6,768,694.00	
1000-1999: Certificated Personnel Salaries	4,050,018.00	4,428,272.00	4,050,018.00	4,653,137.00	4,535,889.00	13,239,044.00	
2000-2999: Classified Personnel Salaries	79,660.00	1,205,776.00	79,660.00	1,073,721.00	1,045,101.00	2,198,482.00	
3000-3999: Employee Benefits	0.00	2,662,616.00	0.00	2,899,341.00	2,936,458.00	5,835,799.00	
4000-4999: Books And Supplies	13,000.00	594,381.00	13,000.00	936,080.00	461,238.00	1,410,318.00	
5000-5999: Services And Other Operating Expenditures	28,710.00	1,296,413.00	28,710.00	920,515.00	902,656.00	1,851,881.00	
5700-5799: Transfers Of Direct Costs	0.00	-88,143.00	0.00	-77,981.00	-77,077.00	-155,058.00	
5800: Professional/Consulting Services And Operating Expenditures	0.00	20,000.00	0.00	500.00	500.00	1,000.00	
6000-6999: Capital Outlay	0.00	0.00	0.00	100,000.00	0.00	100,000.00	
7000-7439: Other Outgo	0.00	603,241.00	0.00	123,087.00	129,544.00	252,631.00	

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,768,548.00	10,722,556.00	10,768,548.00	10,713,527.00	10,020,716.00	31,502,791.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	3,269,996.00	0.00	250,926.00	0.00	0.00	250,926.00
	LCFF	750,111.00	0.00	3,769,181.00	0.00	0.00	3,769,181.00
	Lottery	234,529.00	0.00	234,529.00	0.00	0.00	234,529.00
	Special Education	1,679,140.00	0.00	1,679,140.00	0.00	0.00	1,679,140.00
	Supplemental	663,384.00	0.00	663,384.00	85,127.00	86,407.00	834,918.00
	Base	3,984,691.00	3,082,335.00	0.00	0.00	0.00	0.00
1000-1999: Certified Personnel Salaries							
1000-1999: Certified Personnel Salaries	California Career Pathways Trust	0.00	0.00	0.00	72,892.00	0.00	72,892.00
1000-1999: Certified Personnel Salaries	Carl D. Perkins Career and Technical Education	0.00	1,140.00	0.00	1,140.00	1,140.00	2,280.00
1000-1999: Certified Personnel Salaries	LCFF	53,067.00	438,852.00	4,037,758.00	3,632,251.00	3,569,343.00	11,239,352.00
1000-1999: Certified Personnel Salaries	Special Education	0.00	401,777.00	0.00	383,718.00	391,540.00	775,258.00
1000-1999: Certified Personnel Salaries	Supplemental	12,260.00	504,168.00	12,260.00	456,219.00	466,300.00	934,779.00
1000-1999: Certified Personnel Salaries	Title I	0.00	0.00	0.00	106,917.00	107,566.00	214,483.00
2000-2999: Classified Personnel Salaries	Base	0.00	1,015,679.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	47,167.00	0.00	908,925.00	877,191.00	1,786,116.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	88,543.00	0.00	113,406.00	115,611.00	229,017.00
2000-2999: Classified Personnel Salaries	Supplemental	79,660.00	54,387.00	79,660.00	51,390.00	52,299.00	183,349.00
3000-3999: Employee Benefits	Base	0.00	1,951,573.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	California Career Pathways Trust	0.00	0.00	0.00	24,330.00	0.00	24,330.00
3000-3999: Employee Benefits	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	227.00	227.00	454.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	LCFF	0.00	167,655.00	0.00	2,266,496.00	2,294,704.00	4,561,200.00
3000-3999: Employee Benefits	Other	0.00	110.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	0.00	289,355.00	0.00	334,808.00	352,688.00	687,496.00
3000-3999: Employee Benefits	Supplemental	0.00	253,923.00	0.00	231,750.00	244,990.00	476,740.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	41,730.00	43,849.00	85,579.00
4000-4999: Books And Supplies	Base	0.00	263,987.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	California Career Pathways Trust	0.00	0.00	0.00	410,152.00	0.00	410,152.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	7,872.00	7,851.00	15,723.00
4000-4999: Books And Supplies	Governors CTE Initiative: California Partnership Academies	0.00	0.00	0.00	50,078.00	0.00	50,078.00
4000-4999: Books And Supplies	LCFF	0.00	4,887.00	0.00	282,700.00	283,875.00	566,575.00
4000-4999: Books And Supplies	Lottery	0.00	160,000.00	0.00	160,702.00	144,936.00	305,638.00
4000-4999: Books And Supplies	Other	0.00	124,353.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	0.00	15,627.00	0.00	4,109.00	4,109.00	8,218.00
4000-4999: Books And Supplies	Supplemental	13,000.00	25,527.00	13,000.00	20,467.00	20,467.00	53,934.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	803,281.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	93,124.00	0.00	731,148.00	774,543.00	1,505,691.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	0.00	46,012.00	0.00	46,012.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	67,811.00	0.00	70,466.00	70,071.00	140,537.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	99,321.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	190,178.00	0.00	55,430.00	55,430.00	110,860.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	13,312.00	0.00	1,612.00	1,612.00	3,224.00
5000-5999: Services And Other Operating Expenditures	Title I	28,710.00	29,386.00	28,710.00	1,000.00	1,000.00	30,710.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	14,847.00	0.00	14,847.00
5700-5799: Transfers Of Direct Costs	Base	0.00	-88,143.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	LCFF	0.00	0.00	0.00	-77,981.00	-77,077.00	-155,058.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	20,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	500.00	500.00	1,000.00
6000-6999: Capital Outlay	LCFF	0.00	0.00	0.00	100,000.00	0.00	100,000.00
7000-7439: Other Outgo	Base	0.00	30,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	LCFF	0.00	0.00	0.00	20,721.00	0.00	20,721.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
<b>Goal 1</b>	832,432.00	877,287.00	832,432.00	819,663.00	837,014.00	2,489,109.00
<b>Goal 2</b>	3,257,142.00	3,286,210.00	3,257,142.00	3,473,917.00	3,313,988.00	10,045,047.00
<b>Goal 3</b>	6,678,974.00	6,559,059.00	6,678,974.00	6,419,947.00	5,869,714.00	18,968,635.00
<b>Goal 4</b>			0.00	0.00	0.00	0.00

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