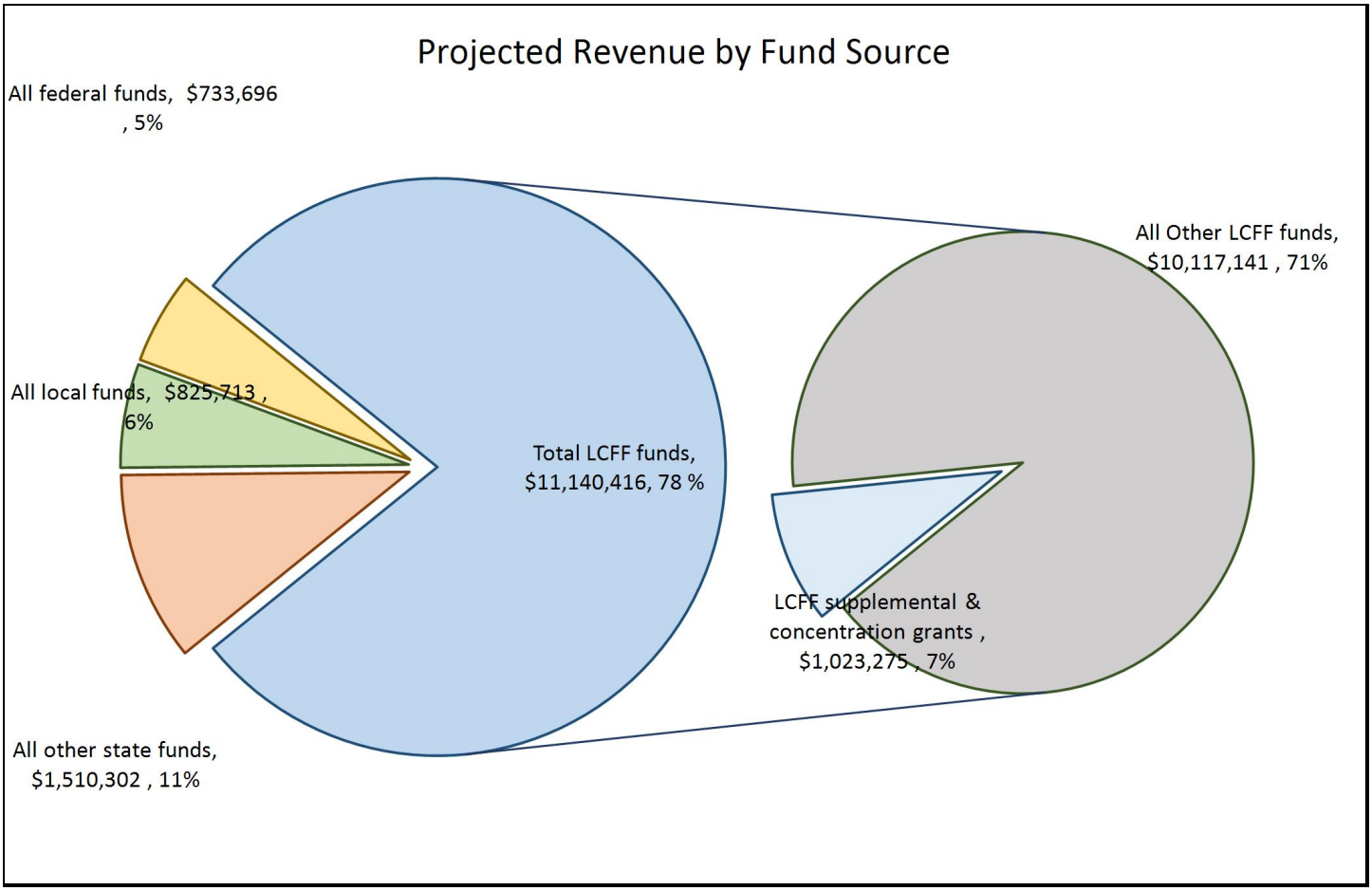
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fortuna Union High School District
CDS Code: 12 62810 0000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Glen Senestraro, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

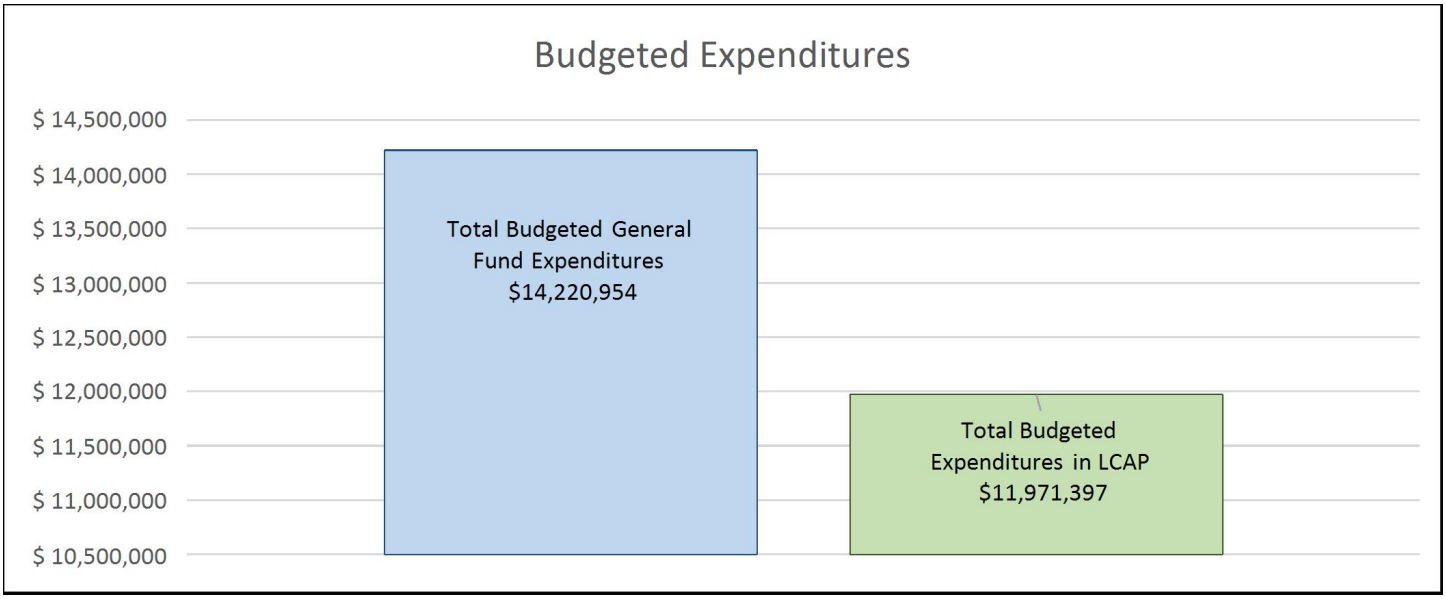


This chart shows the total general purpose revenue Fortuna Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Fortuna Union High School District is $14,210,127, of which $11,140,416 is Local Control Funding Formula (LCFF), $1,510,302 is other state funds, $825,713 is local funds, and $733,696 is federal funds. Of the $11,140,416 in LCFF Funds, $1,023,275 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Fortuna Union High School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Fortuna Union High School District plans to spend $14,220,954 for the 2019-20 school year. Of that amount, $11,971,397 is tied to actions/services in the LCAP and $2,249,557 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

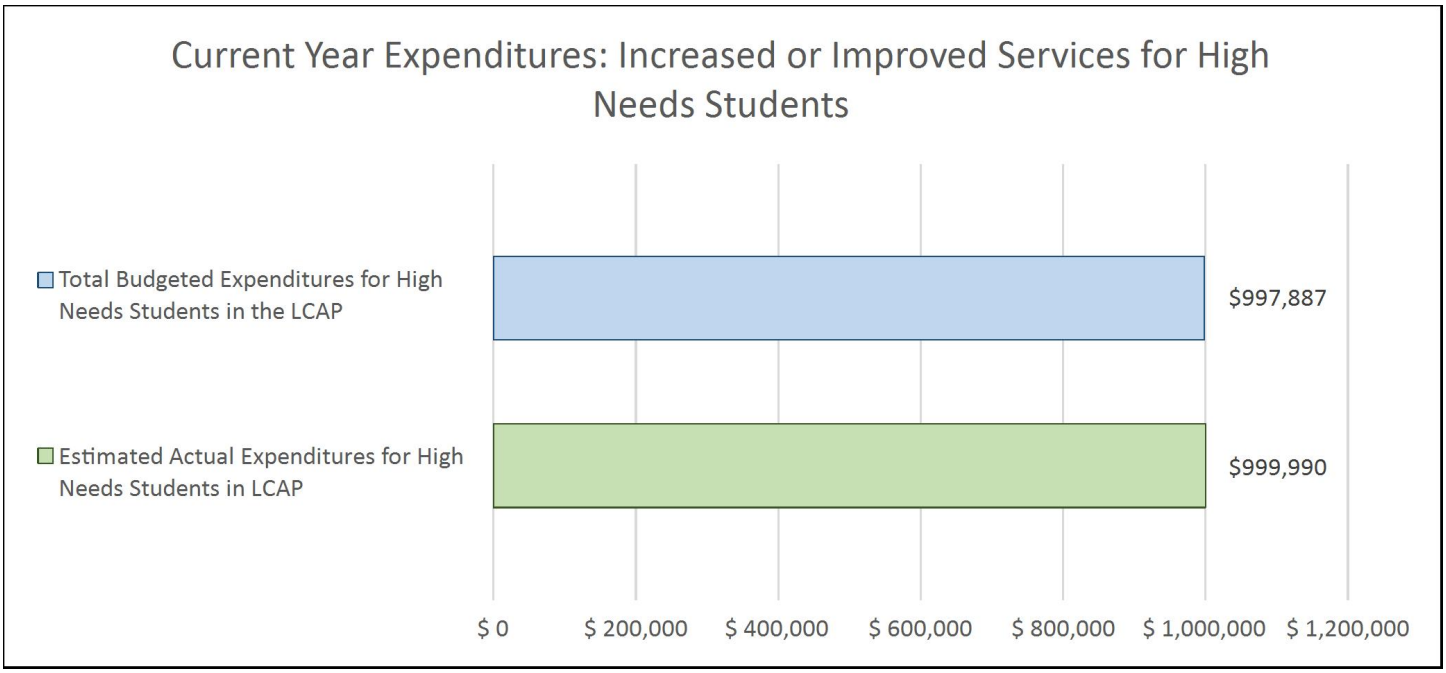
State Contracts-Ag Professional Development
TPP (Transition Partnership Program) – Workability program for students' with needs - Provide caseworkers to assist students' with preparing for work and job placement
Central Office (Superintendent, District office staff, Legal services, Insurance, Audit costs, Network contracts, financial systems, district-wide services and supplies)
Donation Accounts – Various donations received throughout the year - each donation is spent according to the purpose of the donation
STRS On-Behalf Pension Contribution

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Fortuna Union High School District is projecting it will receive $1,023,275 based on the enrollment of foster youth, English learner, and low-income students. Fortuna Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Fortuna Union High School District plans to spend $1,203,908 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Fortuna Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fortuna Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Fortuna Union High School District's LCAP budgeted $997,887 for planned actions to increase or improve services for high needs students. Fortuna Union High School District estimates that it will actually spend $999,990 for actions to increase or improve services for high needs students in 2018-19.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: 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	Glen Senestraro Superintendent	district@fuhsdistrict.net (707) 725-4461

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 2.2% from 2010 - 2017. The development of one retail mall has been 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 4.6% in January 2019, 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: 50.32% 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, 25% are Hispanic or Latino of Any Race, 3% are American Indian or Alaska Native, 1.3% are Asian, 0.9% are African American or Pacific Islander or Filipino, 61.7% are white, and 7.5% are two or more races. 50.32% 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. Goal 1 Action 9 is new and focuses

on improving the graduation rate for East High School. The District continues to focus on Goal 2. The Center for Alternative Learning (Goal 2 Action 12) program will be in its second year. Program effectiveness continues to be monitored. The district continues to provide bilingual services (Goal 2, Action 6) to our students including a bilingual counselor (Goal 2, Action 1). Additionally, student support counselors (Goal 2, Action 3) and academic counselors (Goal 2, Action 10) are available to everyone of our students students at all three schools. 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 California School Dashboard, 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 continues to exceed the country and state graduation rates despite not meeting our graduation rate goal. Our extra curricular participation rate remains very high. The chronic absentee rate has slightly declined and our drop out rate remains very low. The goals met for our special education population have increased the number of college units student Academy of the Redwoods complete remain high. 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 very high graduation rate for both English Learners and Hispanic student population in general.

Referring to the California School Dashboard, 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. The District realized a slight suspension rate decline yet it remains high for the general student population and all student subgroups. 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 were added in 2017/18 under Goal 2 in order to improve support for District students. The California Dashboard shows that the district graduation rate dropped significantly. In actuality, the graduation is much higher than reported due to a clerical error. East High is in CSI due to a low graduation rate. A plan to increase the graduation rate is being developed and a new action (G1. A9) was added to address the CSI funds and plan. 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 intent of the Fortuna High zero period math intervention is to improve math preparedness. Data will be collected (CAASPP data 2019 and final grades 2019) so that the math intervention effectiveness can be adequately analyzed. 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 California School Dashboard, 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 decline in ELA and Math as well as the suspension rate for all students and student subgroups continues to be an area of concern, as addressed in the greatest needs section.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

East High School (Continuation)

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

East High will conduct a full school climate study in the spring of 2019. East High will use the results from the climate study to develop a plan that will increase attendance and the graduation rate; provide additional academic support staff for students; provide additional supports to bi-lingual students; and increase the technology student-to-device ratio up to or exceed the district ratio.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

East High will evaluate the effectiveness of the plan based on:
1. Monthly monitoring of student credit completion towards graduation
2. The improved graduation percentage for the 2019/2020 school year.

Annual Update

LCAP Year Reviewed: 2018-19

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	Actual
Metric/Indicator Graduates A-G Eligible (P4) **18-19** 37% (2017/2018) **Baseline** 33% (2015/2016)	Not Met - 35% of the 2018 graduates were A-G eligible (2017/2018)
Metric/Indicator Graduates Completing A-G Coursework (P4) **18-19** 46% (2017/2018) **Baseline** 42% (2015/2016)	Not Met - 29.7% of graduates completed A-G coursework. (2017/2018)
Metric/Indicator CTE: Percentage of students completing a CTE pathway (P8) **18-19** 12% (2016/2017)	Not Met - 6% of students completed a CTE pathway (2017/2018)

Expected	Actual
Baseline 6% (2015/2016)	
Metric/Indicator AP Pass Rate (score of 3 or higher) (Fortuna High) (P4) **18-19** 44% (2017/2018) **Baseline** 40% (2015/2016)	Not Met - 32% of the AP exams attempted received a pass rate of 3 or higher. (2017/2018)
Metric/Indicator Average number of college units earned per AR graduate (P8) **18-19** 36 (2017/2018) **Baseline** 36.75 (2015/2016)	Met - AR Graduates earned an average of 39.17 college units (2017/2018)
Metric/Indicator Biliteracy: The number of students receiving the State Seal of Biliteracy (P8) **18-19** 18 (2017/2018) **Baseline** 12 (2015/2016)	Met - 33 FUHSD students earned the Sate Seal of Biliteracy (2017/2018)
Metric/Indicator ELD: Percentage of EL students reclassified (P4) **18-19** 12% (2017/2018) **Baseline** 19.4% (2015/2016)	Met - 24% of EL students were reclassified. (2017/2018)
Metric/Indicator ELD: Percentage of EL students making progress of at least one performance level, as measured by the CELDT/ELPAC (P4) **18-19** 48% (2017/2018) **Baseline** 44% (2015/2016)	Met - 85%Percentage of EL students are making progress of at least one performance level, as measured by the ELPAC (2017/2018)

Expected	Actual
Metric/Indicator Physical Fitness Test: Percentage of 9th graders passing the physical fitness test (5 of 6 fitness standards) (P8) **18-19** 66% (2017/2018) **Baseline** 67.3% (2015/2016)	Not Met - 55.3% of FHS 9th graders passed the physical fitness test. (2017/2018)
Metric/Indicator Freshman F's: Percentage of FHS 9th graders w/ one or more failing grades **18-19** 11% (2017/2018) **Baseline** 13% (2016/2017)	Not Met - 19% of the FHS 9th graders had one (1) or more failing grades. (2017/2018)
Metric/Indicator CAASPP: Participation Rate (P4) **18-19** 94% (2017/2018) **Baseline** 91.2% (2015/2016)	Met - 94.6% participation rate on the CAASPP (2017/2018)
Metric/Indicator CAASPP ELA: Average Distance from Level 3 (P4) **18-19** 11 (2017/2018) **Baseline** -9 (2015/2016)	Not Met - Average DF3 -17 points (2017/2018)
Metric/Indicator EAP (CAASPP): Percentage of students ready or conditionally ready to enter college level English (P4) **18-19** 54% (2017/2018) **Baseline** 50% (2015/2016)	Not Met - 50.29% of students scored ready or conditionally ready to enter college level English. (2017/2018)
Metric/Indicator CAASPP Math: Average Distance from Level 3 (P4) **18-19**	Not Met - Average DF3 -82 points (2017/2018)

Expected	Actual
-58 (2017/2018) **Baseline** -78 (2015/2016)	
Metric/Indicator EAP (CAASPP): Percentage of students ready or conditionally ready to enter college level Math (P4) **18-19** 28% (2017/2018) **Baseline** 24% (2015/2016)	Not Met - 25.19% of students scored ready or conditionally ready to enter college level math. (2017/2018)
Metric/Indicator Student Extra Curricular Participation: Percentage of students participating in extra-curricular activities (P8) **18-19** 42% (2018/2019) **Baseline** 36% (2016/2017)	Met - 65% of percent of students participating in extra-curricular activities. (2017/2018)

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.	The district provided additional instruction as planned. 1 section was added at Academy of the Redwoods and 2 sections were added at Fortuna High School	FN 1000 MGMT 0000 1000-1999: Certificated Personnel Salaries Supplemental 44,403 FN 1000 MGMT 0000 3000-3999: Employee Benefits Supplemental 16,844	FN 1000 MGMT 0000 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 43,937 FN 1000 MGMT 0000 3000-3999: Employee Benefits LCFF Supplemental and Concentration 13,863

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	The Fortuna High School school-within-a-school programs operated as planned. 3.7 FTE	FN 1000 MGMT 4005 1000-1999: Certificated Personnel Salaries Supplemental 173,006	FN 1000 MGMT 4005, RS 0001 & 7338 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 155,834
		FN 1000 MGMT 4005 3000-3999: Employee Benefits Supplemental 76,904	FN 1000 MGMT 4005, RS 0001 & 7338 3000-3999: Employee Benefits LCFF Supplemental and Concentration 68,759
		FN 1000 MGMT 4005 4000-4999: Books And Supplies Supplemental 617	FN 1000 MGMT 4005 4000-4999: Books And Supplies LCFF Supplemental and Concentration 617
		FN 1120 MGMT 4005 1000-1999: Certificated Personnel Salaries LCFF 34,077	FN 1120 MGMT 4005 RS 0000 & 7338 1000-1999: Certificated Personnel Salaries 35,700
		FN 1120 MGMT 4005 3000-3999: Employee Benefits LCFF 10,339	FN 1120 MGMT 4005 RS 0000 & 7338 3000-3999: Employee Benefits 16,746

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide two sections of English language development and two sections of Spanish for native speakers.	The district provided .4 FTE of English language development and .2FTE of Spanish for native speakers.	FN 1000 MGMT 3313 1000-1999: Certificated Personnel Salaries Supplemental 36,687	FN 1000 MGMT 3313 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 38,973
		FN 1000 MGMT 3313 3000-3999: Employee Benefits Supplemental 16,403	FN 1000 MGMT 3313 3000-3999: Employee Benefits LCFF Supplemental and Concentration 16,771

		FN 1000 MGMT 3313 MGMT 0000 4000-4999: Books And Supplies Supplemental 1523	FN 1000 MGMT 3313 4000-4999: Books And Supplies LCFF Supplemental and Concentration 1,591

Action 4

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. Support 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.	Academic interventions were implemented as planned. The district offered .4 FTE to lower level math.	FN 1000 MGMT 0000 1000-1999: Certificated Personnel Salaries Supplemental 26,283	FN 1000 MGMT 0000 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 30,754
		FN 1000 MGMT 0000 3000-3999: Employee Benefits Supplemental 10,576	FN 1000 MGMT 0000 3000-3999: Employee Benefits LCFF Supplemental and Concentration 12,114
		FN 3130 MGMT 2102 credit recovery 1000-1999: Certificated Personnel Salaries Supplemental 2695	FN 1000 MGMT 2102 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 10,000
		FN 3130 MGMT 2102 credit recovery 3000-3999: Employee Benefits Supplemental 533	FN 1000 MGMT 2102 3000-3999: Employee Benefits LCFF Supplemental and Concentration 1,956
		OBJ 2104 MGMT 0000 2000-2999: Classified Personnel Salaries Supplemental 1800	Included in Goal 1 Action 6
		MGMT 0000 3000-3999: Employee Benefits Supplemental 175	Included in Goal 1 Action 6

Action 5

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

Provide extra curricular opportunities for students.	The district provided extra-curricular opportunities for all students. These opportunities included the operation of a comprehensive athletic program at Fortuna High School	RS 0006 & 0008 1000-1999: Certificated Personnel Salaries LCFF 115,648 RS 0006 & 0008 3000-3999: Employee Benefits LCFF 25,938 RS 0006 & 0008 2000-2999: Classified Personnel Salaries LCFF 47,167 RS 0006 & 0008 3000-3999: Employee Benefits LCFF 4,629 RS 0006 & 0008 4000-4999: Books And Supplies LCFF 1,377 RS 0006 & 0008 5000-5999: Services And Other Operating Expenditures LCFF 81,263	RS 0006 & 0008 1000-1999: Certificated Personnel Salaries LCFF 119,593 RS 0006 & 0008 3000-3999: Employee Benefits LCFF 28,152 RS 0006 & 0008 2000-2999: Classified Personnel Salaries LCFF 47,167 RS 0006 & 0008 3000-3999: Employee Benefits LCFF 5,527 RS 0006 & 0008 4000-4999: Books And Supplies LCFF 1,560 RS 0006 & 0008 5000-5999: Services And Other Operating Expenditures LCFF 82,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff one full-time bilingual aide. The bilingual aide fosters increased parent engagement and helps provide academic support to EL students.	The district staffed one full time bilingual aide as planned. The bilingual aide has become an integral part of the Fortuna High Community.	MGMT 3313 OBJ 2104 2000-2999: Classified Personnel Salaries Supplemental 23,757 MGMT 3313 3000-3999: Employee Benefits Supplemental 26,854	MGMT 3313 OBJ 2104 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 20,533 MGMT 3313 3000-3999: Employee Benefits LCFF Supplemental and Concentration 25,153

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.	The district was able to hire one paraprofessional aide in order to provide additional support to struggling student. The second	FN 1000 OBJ 2100 SCHL 420 2000-2999: Classified Personnel Salaries Supplemental 22,333	FN 1000 OBJ 2100 SCHL 420 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 10,541

	position remained open but unfilled for the school year.	FN 1000 SCHL 420 3000-3999: Employee Benefits Supplemental 4,332	FN 1000 SCHL 420 3000-3999: Employee Benefits LCFF Supplemental and Concentration 1,033
		Foster Youth inter LEA MGMT 3316 5800: Professional/Consulting Services And Operating Expenditures Supplemental 500	Foster Youth inter LEA MGMT 3316 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 500

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Cover the cost of Advanced Placement exams.	The district covered the cost of Advanced Placement tests for all interested unduplicated students.	AP Testing 4000-4999: Books And Supplies Supplemental 13,000	AP Testing 4000-4999: Books And Supplies LCFF Supplemental and Concentration 9,347

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 with more caring adults on campus. Goal 1 Action 3 remains a priority, but due to low enrollment, only 1 Spanish for native speakers course was offered. Goal 1, Action 4 will remain focused on academic intervention for students by continuing the funding of the two sections of lower level math and provide credit recovery opportunities for minimally credit deficient students . Also continuing this year with Goal 1, Action 4 is the Fortuna High zero period tutoring program (specific to math). The program identifies struggling students at the 6-week progress check and then enroll them in a morning support class in order to help ensure their success. The bulk of the District credit recovery will take place in the new CAL program (G2. A12.), 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. Goal 1 Action 7 provides 2 additional paraprofessional support at East High, but one position remained unfilled all year due to zero applications.

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 number of students participating in extra curricular activities district-wide continues to remain high. AR graduates continue to earn an impressive number of college units and there was a significant jump if the number of students earning the Seal of Bi-literacy. Unfortunately, Scores on the ELA and math CAASPP declined this year and the percentage of district students scoring ready or conditionally ready for college level Language arts and math on the CAASPP assessment did not improve. Similarly, the percentage of Fortuna High 9th graders earning F's has not declined. Lastly, the lack of student success (pass rate of 3 or higher) on AP exams continues to be an area of concern.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: The cost of Special Ed Academy sections (1.10 FTE) were removed from supplemental concentration and funded by LCFF and the Career and College Readiness Block Grant.
Action 4: Additional hours for teachers were added for credit recovery and zero period math.
Action 5: The cost of extra curricular activities (G1, A5) came in over budget due to the success of several Fortuna High sports team. Team success lead to extensive North Coast Section playoff runs and associated travel expenses.
Action 6: The costs for the bilingual aide were lower than originally budgeted due to savings from attrition.
Action 7: Staffing cost were lower due to one position remaining unfilled all school year due to a lack of applications.
Action 8: AP exam costs were funded with supplemental concentration dollars at the same percentage as the unduplicated pupil population at FHS.

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 resulting in no major changes. Expenditure from Goal 1 Action 1 will be moved to Goal 3 Action 1 for the 2019/2020 LCAP year. The Academy for 9th and 10th grade students (G1, A2) will change to a 9th grade only Academy in the 2019-2020 school year. Additional hours for teachers were added for credit recovery and zero period math (G1, A4) with the hope that the district will see increases in 2019 CAASPP math scores and fewer failing grades for the 2018/19 school year. Services in Goal 1, Action 7 changed due to one position remaining unfilled all school year due to a lack of applications. A new action (G1, A9) will be added in the 2019/2020 LCAP to reflect funds received for the CSI grant to improve East High Schools graduation rate.

Annual Update

LCAP Year Reviewed: 2018-19

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	Actual
Metric/Indicator District Facilities (FIT) (P1) **18-19** Good **Baseline** Good	Met - Facilities in Good condition (2018/2019)
Metric/Indicator District Graduation Rate (P5) **18-19** 97% (2017/2018) **Baseline** 95.1% (2015/2016)	Not Met - 94.02% graduation rate. (2017/2018) Note that the CA Dashboard does not have accurate data due to incorrect reporting in CALPADS. The data presented here is correct.
Metric/Indicator District Dropout Rate (P5)	Met - 0.5% dropout rate (2017/2018)

Expected	Actual
18-19 3% (2017/2018) **Baseline** 4.4% (2015/2016)	
Metric/Indicator Suspension Rate (P6) **18-19** 10% (2016/2017) **Baseline** 11.7% (2014/2015)	Not Met - 16.2% suspension rate (2017/2018)
Metric/Indicator Suspension Rate – Students w/ disabilities (P6) **18-19** 12% (2016/2017) **Baseline** 16.1% (2014/2015)	Not Met - 25.3% suspension rate (207/2018)
Metric/Indicator Expulsion Rate (P6) **18-19** .3% (2016/2017) **Baseline** .4% (2014/2015)	Not Met - 0.79% expulsion rate (2017/2018)
Metric/Indicator Attendance Rate (P5) **18-19** 94.5% (2017/2018) **Baseline** 93.73% (2015/2016)	Not Met - 93.8% Attendance Rate (2017/2018)
Metric/Indicator Chronic Absenteeism Rate (P5) **18-19** 22% (2017/2018) **Baseline** 14.7% (2015/2016) (previously measured Chronic Truancy)	Met - 22% Chronic Absenteeism Rate (2017/2018)

Expected	Actual
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) **18-19** 35 (2018/2019) **Baseline** 23 (2016/2017)	Met - 37 parents/guardians participated directly in the LCAP development process. (2017/2018)
Metric/Indicator Percentage of students and/or parents w/ active aeries portal account (P5/P6) **18-19** 98% (2017/2018) **Baseline** 97.8% (2015/2016)	Met - 98% of students and or parents have an active aeries portal account (2017/2018)
Metric/Indicator CHKS: Student Participation Rate (P6) **18-19** 85% (2017/2018) **Baseline** 77% (2015/2016)	Not Met - 75% student participation rate (2017/2018)
Metric/Indicator CHKS: Parent Survey Completion (P3) **18-19** 15% (2017/2018) **Baseline** 9% (2015/2016)	Not Met - 6% parent participation rate (2017/2018)
Metric/Indicator CHKS: Staff Participation (P6) **18-19** 67% (2017/2018) **Baseline** 61% (2015/2016)	Met - 75% staff participation rate (2017/2018)
Metric/Indicator	Not Met - 77% of parents/guardians feel welcome to participate at their child's school (2017/2018)

Expected	Actual
CHKS: Percentage of parents/guardians that feel welcome to participate at their child's school (P3) **18-19** 79% (2017/2018) **Baseline** 75% (2015/2016)	
Metric/Indicator CHKS: Percentage of parents/guardians that feel their child's school takes parent concerns seriously (P3) **18-19** 77% (2017/2018) **Baseline** 73% (2015/2016)	Met - 77% of parents/guardians feel their child's school takes parent concerns seriously (2017/2018)
Metric/Indicator CHKS: Percentage of parents/guardians that feel their child's school keeps them well informed about school activities (P3) **18-19** 87% (2017/2018) **Baseline** 85% (2015/2016)	Met - 92% of parents/guardians feel their child's school keeps them well informed about school activities (2017/2018)
Metric/Indicator CHKS: Percentage of 9th graders with a high level of school connectedness (P6) **18-19** 58% (2017/2018) **Baseline** 54% (2015/2016)	Not Met - 52% of 9th graders report a high level of school connectedness (2017/2018)
Metric/Indicator CHKS: Percentage of 11th graders with a high level of school connectedness (P6) **18-19** 62% (2017/2018) **Baseline** 58% (2015/2016)	Not Met - 47% of 11th graders report a high level of school connectedness (2017/2018)

Expected	Actual
Metric/Indicator CHKS: Percentage of 9th graders that perceive school as a safe or very safe place (P6) **18-19** 66% (2017/2018) **Baseline** 62% (2015/2016)	Not Met - 63% of 9th graders perceive school as a safe or very safe place (2017/2018)
Metric/Indicator CHKS: Percentage of 11th graders that perceive school as a safe or very safe place (P6) **18-19** 74% (2017/2018) **Baseline** 70% (2015/2016)	Not Met - 51% of 11th graders perceive school as a safe or very safe place (2017/2018)
Metric/Indicator Maintain 3:1 inter-district transfer ratio (transferring in to transferring out) (P6) **18-19** 3:1 (2018/2019) **Baseline** 4:1 (135:34) (2016/2017)	Met - 3:1 inter-district transfer ratio (transferring in versus transferring out) (2018/2019)

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	The district provided 1.0 FTE bilingual counseling services. The bilingual counselor also coordinates Latino Parent Night meetings and ELPAC testing for all district students.	FN 3110 MGMT 3313 1000-1999: Certificated Personnel Salaries Supplemental 24,693	FN 3110 MGMT 3313 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 25,102

coordinates and tracks English Language Development (including CELDT testing).		FN 3110 MGMT 3313 3000-3999: Employee Benefits Supplemental 10,981	FN 3110 MGMT 3313 3000-3999: Employee Benefits LCFF Supplemental and Concentration 11,009
		FN 3110 MGMT 3313 4000-4999: Books And Supplies Supplemental 410	FN 3110 MGMT 3313 4000-4999: Books And Supplies LCFF Supplemental and Concentration 1,279
		FN 3110 MGMT 3313 5000-5999: Services And Other Operating Expenditures Supplemental 612	FN 3110 MGMT 3313 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2,337
			FN 3110 Mgmt 0000 1000-1999: Certificated Personnel Salaries LCFF 33,103
			FN 3110 Mgmt 0000 3000-3999: Employee Benefits LCFF 15,621
			OBJ 5716 FN 3110 MGMT 3313 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration 8,653
			OBJ 5716 FN 3110 MGMT 3313 5700-5799: Transfers Of Direct Costs LCFF -8,653

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 meetings (DAC), District English Language Advisory Committee (DELAC) meetings, and other parent focus groups.	The district has 3.0 FTE Site principals and 1.0 Dean of students that evaluate school staff and programs, communicate with stakeholders, and increase parent involvement in site council meetings (DAC), District English Language Advisory Committee	GL 1110 FN 2700 OBJ 1303, 1304, 1305, 1307 1000-1999: Certificated Personnel Salaries LCFF 408,450	GL 1110, 1191, 1328, 3200 obj 13XX & 1200 (LCFF & Sup Con) 1000-1999: Certificated Personnel Salaries LCFF 400,874
		GL 1110 FN 2700 3000-3999: Employee Benefits LCFF 133,917	GL 1110, 1191, 1328, 3200 obj 13XX & 1200 (LCFF & Sup Con)

	(DELAC) meetings, and other parent focus groups.		3000-3999: Employee Benefits LCFF 114,907

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.	The district funded two full time Student Support Counselors. One is the Homeless and Foster Youth liaison who also serves a crisis counselor is housed at FHS. The other serves students at East High (0.8 FTE) and Academy of the Redwoods (0.2 FTE) 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 important student/adults relationship and serve as a valuable resource to students and staff.	GL 1500 FN 3110 MGMT 0000 1000-1999: Certificated Personnel Salaries Supplemental 108,720	GL 1500 FN 3110 MGMT 0000 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 114,699
		GL 1500 FN 3110 MGMT 0000 3000-3999: Employee Benefits Supplemental 56,265	GL 1500 FN 3110 MGMT 0000 3000-3999: Employee Benefits LCFF Supplemental and Concentration 51,722
		GL 1500 FN 3110 MGMT 0000, FN 2700 MGMT 0000 4000-4999: Books And Supplies Supplemental 4,917	GL 1500 FN 3110 MGMT 0000, FN 2700 MGMT 0000 4000-4999: Books And Supplies LCFF Supplemental and Concentration 2,550
		FN 2700 MGMT 0000 5000-5999: Services And Other Operating Expenditures Supplemental 1,000	FN 2700 MGMT 0000 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 647

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district supported an intervention program that included restorative practices, as alternatives to out-of-school suspension, in order to keep students on campus and engaged in the school community.	FN 1000 MGMT 3130 1000-1999: Certificated Personnel Salaries Supplemental 10,400	FN 1000 MGMT 3130 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 10,400
		FN 1000 MGMT 3130 3000-3999: Employee Benefits Supplemental 2,058	FN 1000 MGMT 3130 3000-3999: Employee Benefits LCFF Supplemental and Concentration 2,204

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district promoted various student achievement and programs (academic, CTE, elective, sports...). Refined data collection techniques and collected data on student participation in extracurricular activities. School websites, autodialer 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 App and autodialer is regularly used to communicate with parents/guardians.	GL 1110 FN 2700 MGMT 0000 2000-2999: Classified Personnel Salaries LCFF 234,728 GL 1110 FN 2700 MGMT 0000 3000-3999: Employee Benefits LCFF 205,111 GL 1110 FN 2700 MGMT 0000 4000-4999: Books And Supplies LCFF 15,247 GL 1110 FN 2700 MGMT 0000 5000-5999: Services And Other Operating Expenditures LCFF 26,561	GL 1110 FN 2700 MGMT 0000 2000-2999: Classified Personnel Salaries LCFF 240,428 GL 1110 FN 2700 MGMT 0000 3000-3999: Employee Benefits LCFF 204,697 GL 1110 FN 2700 MGMT 0000 4000-4999: Books And Supplies LCFF 17,160 GL 1110 FN 2700 MGMT 0000 5000-5999: Services And Other Operating Expenditures LCFF 26,561

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district provides additional Spanish translation services for students and parents. Included were the translation of important home-to school documents and discipline related communication with parents and students. The district ensured that all parents have an active and engaged staff member to assist in facilitating conversations and addressing all parent and student needs.	OBJ 2155 MGMT 3313 2000-2999: Classified Personnel Salaries Supplemental 3,500 FN 1000 MGMT 3313 3000-3999: Employee Benefits Supplemental 972	OBJ 2155 MGMT 3313 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 3,500 FN 1000 MGMT 3313 3000-3999: Employee Benefits LCFF Supplemental and Concentration 972 FN 3120 MGMT 3313 5000-5999: Services And Other Operating

			Expenditures LCFF Supplemental and Concentration 2,200

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor and maintain infrastructure.	The infrastructure of the district was properly monitored and maintained. The district continues to maintain facilities that are in the "Good" condition as identified on the Annual FIT report.	GL 1193 FN 81XX, 82XX 2000-2999: Classified Personnel Salaries LCFF 279,499	GL 1193 FN 81XX, 82XX 2000-2999: Classified Personnel Salaries LCFF 289,527
		GL 1193 FN 81XX, 82XX 3000-3999: Employee Benefits LCFF 218,365	GL 1193 FN 81XX, 82XX 3000-3999: Employee Benefits LCFF 220,527
		GL 1193 FN 81XX, 82XX 4000-4999: Books And Supplies LCFF 84,755	GL 1193 FN 81XX, 82XX 4000-4999: Books And Supplies LCFF 102,417
		GL 1193 FN 81XX, 82XX 5000-5999: Services And Other Operating Expenditures LCFF 360,537	GL 1193 FN 81XX, 82XX 5000-5999: Services And Other Operating Expenditures LCFF 420,322

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide safe and reliable transportation services	The district provides safe and reliable transportation services as planned. In addition to our bus drivers, the district employs two mechanics and a director of transportation.	GL 1194 FN 3600 (85,127 supported by sup/con) 2000-2999: Classified Personnel Salaries LCFF 184,487	GL 1194 FN 3600 2000-2999: Classified Personnel Salaries LCFF 162,650
		GL 1194 FN 3600 3000-3999: Employee Benefits LCFF 234,896	GL 1194 FN 3600 3000-3999: Employee Benefits LCFF 132,679
		GL 1194 FN 3600 4000-4999: Books And Supplies LCFF 107,750	GL 1194 FN 3600 4000-4999: Books And Supplies LCFF 83,254
		GL 1194 FN 3600 (EXCLUDING OBJ 57XX) 5000-5999: Services	GL 1194 FN 3600 (EXCLUDING OBJ 57XX) 5000-5999: Services

		And Other Operating Expenditures Locally Defined 46,012	And Other Operating Expenditures LCFF 39,178
		GL 1194 FN 3600 5700-5799: Transfers Of Direct Costs LCFF - 77,981	GL 1194 FN 3600 5700-5799: Transfers Of Direct Costs LCFF - 50,734

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide appropriate academic counseling services.	The district provided appropriate academic counseling services to students. Two academic counselors (2.0 FTE) were employed at Fortuna High and one (0.4 FTE) at AR as planned.	GL 1191 FN 3110 1000-1999: Certificated Personnel Salaries LCFF 193,406	GL 1191 FN 3110 1000-1999: Certificated Personnel Salaries LCFF 166,188
		GL 1191 FN 3110 3000-3999: Employee Benefits LCFF 83,990	GL 1191 FN 3110 3000-3999: Employee Benefits LCFF 60,731
		GL 1191 FN 3110 4000-4999: Books And Supplies LCFF 2,211	GL 1191 FN 3110 4000-4999: Books And Supplies LCFF 1,039
		GL 1191 FN 3110 5000-5999: Services And Other Operating Expenditures LCFF 2,780	GL 1191 FN 3110 5000-5999: Services And Other Operating Expenditures LCFF 5,862

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide campus-wide supervision.	The district provided campus-wide supervision by employing a campus supervisor as planned.	GL 1416 FN 8300 2000-2999: Classified Personnel Salaries LCFF 35,079	2000-2999: Classified Personnel Salaries LCFF 35,079
		GL 1416 FN 8300 3000-3999: Employee Benefits LCFF 30,008	3000-3999: Employee Benefits LCFF 28,973
		GL 1416 FN 8300 4000-4999: Books And Supplies LCFF 500	GL 1416 & 1193 FN 8300 4000-4999: Books And Supplies LCFF 1,235

		GL 1416 FN 8300 5000-5999: Services And Other Operating Expenditures LCFF 11,686	GL 1416 & 1193 FN 8300 5000-5999: Services And Other Operating Expenditures LCFF 11,246

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The Center for Alternative Learning (CAL) program was implemented as planned. It address the needs of at-risk 9th and 10th graders by providing a learning environment specifically targeted to students who have fallen behind.	GL 3100 1000-1999: Certificated Personnel Salaries LCFF 97,031	Goal 1328 2000-2999: Classified Personnel Salaries LCFF 1,954
		1000-1999: Certificated Personnel Salaries Title I 26,910	GL 1328 FN 1000 1000-1999: Certificated Personnel Salaries Title I 123,941
		3000-3999: Employee Benefits LCFF 58,719	Goal 1328 3000-3999: Employee Benefits LCFF 206
		3000-3999: Employee Benefits Title I 10,658	GL 1328 FN 1000 3000-3999: Employee Benefits Title I 54,734

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development on trauma informed care.	The distinct provided professional development in the area of trauma informed care and CPI to staff as planned.	MGMT 8550 1000-1999: Certificated Personnel Salaries LCFF 13,000	MGMT 1000 1000-1999: Certificated Personnel Salaries Title IV 13,000
		MGMT 8550 3000-3999: Employee Benefits LCFF 1,263	MGMT 1000 3000-3999: Employee Benefits Title IV 2,545
		MGMT 8550 2000-2999: Classified Personnel Salaries LCFF 9,800	RS 7311, 0000 2000-2999: Classified Personnel Salaries 5,000
		3000-3999: Employee Benefits LCFF 1,800	RS 7311, 0000 3000-3999: Employee Benefits 1,378

Action 13

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide appropriate food services - especially critical for socioeconomically disadvantaged students.	The district provided appropriate food services as planned to all students, including socioeconomically disadvantaged students.	7000-7439: Other Outgo LCFF 20,721 7000-7439: Other Outgo Supplemental 102,366	OBJ 7616 RS 0000 7000-7439: Other Outgo LCFF 75,120 OBJ 7616 RS 0001 7000-7439: Other Outgo LCFF Supplemental and Concentration 76,213

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplemental safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.	The district provide supplemental safe and reliable transportation services to all students, including socioeconomically disadvantaged students.	8980 supporting RS 0210 (supporting obj 2xxx) Supplemental 85,127	OBJ 8980 MGMT 0210 LCFF Supplemental and Concentration 81,242

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 Center for Alternative Learning (CAL) program was added last year and will continue at Fortuna High (G2. A12). The CAL program developed as an extension of Goal 1, Action 4 and expands upon the East High/Fortuna High credit recovery program. The CAL program expands our current independent study program and combines it with an opportunity class. Creating an Opportunity Class and merging it with our independent study program allows 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. 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 provides a more intimate learning environment and enhance relationship building – both peer to peer and student to teacher. CAL's goal is to ensure needy students are placed into an appropriate academic environment that leads to success, fosters the relationships critical to motivating students, and improve student attendance. Achievement levels of students in CAL continues to be monitored and is expected to show its effectiveness with in its first few years of implementation. The District still needs to finish compiling a

comprehensive parent/guardian email list in order to improve school to home communications. Fortuna High regularly communicates with stakeholders using the Remind App and the auto-dialer, while AR does have a comprehensive parent/guardian email list.

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. While we did not meet our graduation goal, FUHSD continues to boast a high graduation rate compared to the state average. The student attendance rate fell slightly, while the chronic truancy rate improved. District facilities continue to be in good condition and 98% of students and/or their parent/guardian have an active aeries portal account. The FUHSD suspension rate dropped slightly but continues to be very high. A high percentage of students indicate in the California Healthy Kids Survey (CHKS) they do not view school as a safe place and are not connected to the school environment. This year, all staff were trained in trauma informed practice and CPI (G2, A13) to make staff aware of stressful and traumatic events in student's lives and how to better approach students exhibiting undesirable behavior at school. Providing training in trauma informed care is another step in maintaining/improving the campus culture and school climate at each of our sites. The district supported an intervention program (G2, A4) that included restorative practices, as alternatives to out-of-school suspension, in order to keep students on campus and engaged in the school community. The district saw increase in the percentage of parents/guardians feeling that district schools take their concerns seriously as well as the percentage of parents/guardians feeling welcome to participate in their child's school. The district continues to provide appropriate food services (G2, A14) and supplemental transportation services (G2, A15). 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: 0.6 FTE of Bilingual counselor was moved out of Goal 2 Action 10 and included here and is now a 1.0 FTE Bilingual counselor funded by LCFF Base
Action 2: Assistant Principal 0.71 FTE was moved to the Special Education IDEA Grant (Goal 3 Action 6). Th Dean position will move to Goal 2 Action 16 for the 2019/2020 LCAP
Action 5: Overtime increased hours of office staff.
Action 6: Psych report templates were translated into Spanish.
Action 8: Overhaul of alarm system on FHS campus, increase utilities cost, custodial contract for AR, air conditioning unit added to server room etc.
Action 9: Estimated actuals decreased based on the adjustment to reflect only FUHSD's cost excluding inter-district services
Action 10: 0.6 FTE of Bilingual counselor was moved to and counted in Goal 2 Action 1.
Action 11: The Cal program was funded using mostly Title I with support from Supplemental Concentration and LCFF, costs were lower than projected due to lower cost of staff
Action 12: Originally budgeted for all staff participation in CPI training, not all staff participated.
Action 13: Supplemental Concentration contribution to the food services program decreased to match percent of contribution to percent of unduplicated population while the overall contribution increased based on rising costs of food/staffing and an increase in unpaid student lunch balances.

Action 14: The contribution to transportation from supplemental concentration decreased to match the percent of unduplicated population

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.

There are no changes to Goal 2 other than adjustments to the following actions. 0.6 FTE of Bilingual counselor was moved out of Goal 2 Action 10 to be included in Goal 2 Action 1. While the goal and action remain the same, the change was made in order to make better use of Supplemental and Concentration funds that directly serve students and their education. The Assistant Principal (0.71 FTE) was moved from Goal 2 Action 2 to the Special Education IDEA Grant (Goal 3 Action 6) due to that position overseeing special education service for the district. The FHS Dean position was then added to Goal 2 Action 2. Goal 2 Action 10 identifies that one counselor will monitor students in the CTE programs. There are no financial
changes associated with this addition.

Annual Update

LCAP Year Reviewed: 2018-19

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	Actual
Metric/Indicator Highly qualified, appropriately credentialed teachers (SARC) (P1) **18-19** 100% **Baseline** 100%	Met - 100% of teachers highly qualified and appropriately credentialed. (2018/2019)
Metric/Indicator Appropriately qualified paraprofessionals (paraprofessional exam) (P1) **18-19** 100% **Baseline** 100%	Met - 100% of paraprofessionals appropriately qualified. (2018/2019
Metric/Indicator All students, including ELs, have access to their own textbooks (Williams Report) (P1/P2)	Met - 100% of students have access to their own textbook. (2018/2019)

Expected	Actual
18-19 100% **Baseline** 100%	
Metric/Indicator 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) **18-19** 100% **Baseline** 100%	Met - 100% of instructional materials standards are aligned to the state standard for ELA and Math. (2018/2019
Metric/Indicator Percentage of students taking/completing CTE courses (CALPADS) (P7) **18-19** 48% (2017/2018) **Baseline** 44% (2015/2016)	Met - 52% of students took/completed a CTE course. (2017/2018)
Metric/Indicator Percentage of socioeconomically disadvantaged students taking/completing CTE courses (CALPADS) (P7) **18-19** 47% (2017/2018) **Baseline** 40% (2015/2016)	Met - 52% of socioeconomically disadvantaged students took and/or completed CTE courses. (2017/2018)
Metric/Indicator Percentage of students taking/completing Advanced Placement and Honors Coursework (P7) **18-19** 32% (2018/2019) **Baseline** 28% (2016/2017)	Not Met - 28% of students took/completed Advanced Placement and Honor Courses. (2017/2018)
Metric/Indicator Percentage of socioeconomically disadvantaged students taking/completing Advanced Placement and Honors Coursework (P7)	Not Met - 14% of socioeconomically disadvantaged student took/completed Advanced Placement and Honor Courses. (2017/2018)

Expected	Actual
18-19 24% (2018/2019) **Baseline** 18% (2016/2017)	
Metric/Indicator Access to technology – student to device ratio (P7) **18-19** 1.5:1 **Baseline** 1.7:1	Met - 1.3:1 student to device ratio (2018/2019)
Metric/Indicator Percentage of eligible students entering the TPP program. **18-19** 30% (2018/2019) **Baseline** 28% (2016/2017)	Met - 32% of eligible students entered the TPP program. (2019/2019)
Metric/Indicator Percentage of Special Education goals met by FUHSD students. **18-19** 74% (2018/2019) **Baseline** 72% (2016/2017)	Met - 83% of Special Education goals were met by FUHSD students. (2018/2019
Metric/Indicator Percentage of teachers participating in CCSS trainings (P2) **18-19** 25% (2018/2019) **Baseline** 22% (13/60) (2016/2017)	Met - 28% of the staff participated in CCSS training. (2018/2019)

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
Offer competitive compensation in order to attract and retain highly qualified teachers.	The district offered competitive compensation so that we are able to attract and retain a highly qualified teaching staff. Certificated employees received a raise this year.	FN 1000 1000-1999: Certificated Personnel Salaries LCFF 2,734,223	FN 1000 1000-1999: Certificated Personnel Salaries LCFF 2,960,088
		FN 1000 3000-3999: Employee Benefits LCFF 1,173,626	FN 1000 3000-3999: Employee Benefits LCFF 1,279,162
		FN 1000 1000-1999: Certificated Personnel Salaries Title I 80,007	Removed from Title I back into LCFF
		FN 1000 3000-3999: Employee Benefits Title I 31,072	Removed from Title I back into LCFF

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support ongoing professional development in order to maintain a highly qualified teaching staff and effectively provide State Standard aligned instruction.	Ongoing professional development was supported in order to maintain a highly qualified staff and effectively provide instruction that is aligned to the California State Standards.	FN 1000 OBJ 5210 5000-5999: Services And Other Operating Expenditures Title II 14,847	FN 1000 OBJ 5210 5000-5999: Services And Other Operating Expenditures Title II 22,000
		FN 1000 OBJ 5210 5000-5999: Services And Other Operating Expenditures Lottery 395	FN 1000 OBJ 5210 5000-5999: Services And Other Operating Expenditures Lottery 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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…).	California State Standards were supported through the purchase of Common Core aligned instructional materials and educational services.	FN 1000 4000-4999: Books And Supplies Lottery 160,702	FN 1000 4000-4999: Books And Supplies Lottery 115,000
		RS 0004 & 1400 FN 1000 4000-4999: Books And Supplies LCFF 28,357	FN 1000 4000-4999: Books And Supplies LCFF 25,000
		5000-5999: Services And Other Operating Expenditures LCFF 54,009	5000-5999: Services And Other Operating Expenditures LCFF 55,000

		5000-5999: Services And Other Operating Expenditures Lottery 70,071	5000-5999: Services And Other Operating Expenditures Lottery 69,673
		5000-5999: Services And Other Operating Expenditures Title I 1,000	Removed from Title I for CAL Program

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district provided counseling and advising services to improve college and/or career readiness through Dual Enrollment and CTE programs. Two Dual Enrollment courses were offered at Fortuna High School and AR students continue to access courses through College of the Redwoods. Targeted 4-year and post graduation counseling at Fortuna High (0.2 FTE) and AR (0.2 FTE) was implemented as planned.	GL 3800, FN 3110, sch 410, mgmt. 0000 & GL 1500, FN 3110, sch 430, mgmt. 4002 1000-1999: Certificated Personnel Salaries Supplemental 29,332	GL 3800, FN 3110, sch 410, mgmt. 0000 & GL 1500, FN 3110, sch 430, mgmt. 4002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 29,332
		GL 3800, FN 3110, sch 410, mgmt. 0000 & GL 1500, FN 3110, sch 430, mgmt. 4002 3000-3999: Employee Benefits Supplemental 8,853	GL 3800, FN 3110, sch 410, mgmt. 0000 & GL 1500, FN 3110, sch 430, mgmt. 4002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 8,789

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support college and career readiness for all students - provide tutoring for students and professional development for teachers and counseling/advising staff.	The district supported college and career readiness. Equipment was purchased to support student learning opportunities and staff participated in various professional development events to support student learning.	GL 38XX 1000-1999: Certificated Personnel Salaries LCFF 2,339	GL 38XX MGMT 1111 1000-1999: Certificated Personnel Salaries 2,339
		RS 3550 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education 1,140	RS 3550 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education 1,680
		RS 6382 1000-1999: Certificated Personnel Salaries California Career Pathways Trust 72,892	0

		GL 38XX 3000-3999: Employee Benefits LCFF 227	GL 38XX MGMT 1111 3000-3999: Employee Benefits LCFF 417
		3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education 227	3000-3999: Employee Benefits Carl D. Perkins Career and Technical Education 240
		3000-3999: Employee Benefits California Career Pathways Trust 24,330	0
		RS 0015, 0038 4000-4999: Books And Supplies LCFF 17,200	RS 0038 4000-4999: Books And Supplies LCFF 17,500
		RS 3550 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 7,872	RS 3550 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 8,480
		RS 6382 4000-4999: Books And Supplies California Career Pathways Trust 410,152	0
		RS 6387 4000-4999: Books And Supplies Governors CTE Initiative: California Partnership Academies 50,078	RS 6387 4000-4999: Books And Supplies Governors CTE Initiative: California Partnership Academies 36,591

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide appropriate SPED services and accommodate an extra preparation period for education specialists (resource and SDC teachers).	The district provided appropriate SPED services as planned. In addition to to SPED teachers and 1:1 aides, the district employees an Assistant Principal to oversee the district-wide program.	GL 5770 MGMT 4005 1000-1999: Certificated Personnel Salaries LCFF 34,077	GL 5770 MGMT 4005 RS 0000 & 7338 1000-1999: Certificated Personnel Salaries 35,700
		RS 3310 & 6500 1000-1999: Certificated Personnel Salaries Special Education 383,718	RS 3310 & 6500 1000-1999: Certificated Personnel Salaries Special Education 420,857
		GL 5770 MGMT 4005 3000-3999: Employee Benefits LCFF 10,339	GL 5770 MGMT 4005 RS 0000 & 7338 3000-3999: Employee Benefits 16,746

		RS 3310 & 6500 3000-3999: Employee Benefits Special Education 161,522	RS 3310 & 6500 3000-3999: Employee Benefits Special Education 165,423
		2000-2999: Classified Personnel Salaries Special Education 113,406	2000-2999: Classified Personnel Salaries Special Education 68,989
		3000-3999: Employee Benefits Special Education 173,286	RS 3310 & 6500 3000-3999: Employee Benefits Special Education 104,985
		RS 3310 4000-4999: Books And Supplies Special Education 4,109	RS 0000 & 6300 MGMT 6500 4000-4999: Books And Supplies 5,334
		RS 3310, 6500, 6512 5000-5999: Services And Other Operating Expenditures Special Education 55,430	RS 3310 & 6500 5000-5999: Services And Other Operating Expenditures Special Education 310,342

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide appropriate access to information, technology, and related support.	The district provided appropriate access to information, technology, and related support. Two district technology employees maintain and support technology needs at all three high school sites.	RS 0228 2000-2999: Classified Personnel Salaries LCFF 118,165	RS 0228 2000-2999: Classified Personnel Salaries LCFF 118,165
		RS 0228 3000-3999: Employee Benefits LCFF 73,329	RS 0228 3000-3999: Employee Benefits LCFF 73,024
		RS 0228 4000-4999: Books And Supplies LCFF 25,303	RS 0228 4000-4999: Books And Supplies LCFF 19,041
		RS 0228 5000-5999: Services And Other Operating Expenditures LCFF 194,312	RS 0228 5000-5999: Services And Other Operating Expenditures LCFF 196,208
		6000-6999: Capital Outlay LCFF 100,000	FUND 40 6000-6999: Capital Outlay 20,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop formalized supports for new teachers.	Newly hired teachers are provided with the district Employee Handbook, attend mandatory pre-service day training and receive support from experienced staff members within their department or at their site.	0	COSTS INCLUDED IN Goal 3 Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the 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. A rigorous academic curriculum, including CTE, Honors and AP courses work, continues to be a district wide priority. Regularly scheduled text book adoption is planned on alternate years with no adoptions occurring in the 18/19 school year. Teachers regularly improve their knowledge of curriculum and teaching standards by attending various training opportunities. Appropriately hiring appropriately credentialed teachers and support staff with competitive compensation remains a high priority.

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

The actions/services have been effective in helping to achieve Goal 3. All district teachers, staff and paraprofessionals are appropriately qualified and participate in professional development opportunities. 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. Access to CTE courses continues to improves across the district. A wide variety of course opportunities are available for all students including our socioeconomically disadvantaged population. Students taking and completing Advanced Placement and Honors courses is lower than expected.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The negotiation settlement for 2017-18 added 2% to the salary schedule for certificated staff. Funds originally from G1 A1 have been reallocated. Services providing individualized to struggling students are now included in this action.
Action 2: Additional Title II funding was received and certificated staff participated in multiple training opportunities
Action 3: Textbook/curriculum adoption did not happen in 2018-19, adoptions are budgeted every other year. Textbooks were purchased this year but at a lower amount than orginally budgeted.
Action 5: Expenses were lower due to the removal of the NCAP grant from included expenditures in the LCAP since the majority of costs were for the consortium of districts involved vs. specifically for FUHSD.

Action 6: The cost for special education student services increased due to the needs of students enrolled and employing an Assistant Principal to oversee the district-wide special education program.
Action 8: With the E-Rate discount of 80% actual cost to the DI for tech equipment upgrade will be 20K

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.The Assistant Principal (0.71 FTE) was moved from Goal 2 Action 2 to the Special Education IDEA Grant (Goal 3 Action 6) due to that position overseeing special education service for the district. One change is in the language of Goal 3, Action 8. This action has been modified to reflect the District's desire to develop supports for teachers new to the District.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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.

2018/2019 LCAP Development Timeline:

8/21/18 FUHSD District Admin Meeting – 2019/2020 LCAP Development Timeline and Responsibilities Reviewed

9/11/18 FUHSD School Board Meeting
Reviewed the LCAP Development Timeline with the school board. The school board reviewed stakeholder input dates and determined who would be participating in each of the meetings.

9/26/16 District-level English Learner Advisory Committee – LCAP Input Meeting
Current Supplemental Concentration funds for ELD students were reviewed. Those present were invited to give input on FUHSD program strengths and areas of need. 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.

10/3/18 District Advisory Committee Meeting (1 of 5)
Reviewed the 2018/2019 FUHSD LCAP and discussed the development process for the 2019/2020 LCAP. Those in attendance were introduced to the 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 the actions and services for the 2018/2019 school year.

10/9/18 FUHSD School Board Meeting
The Board was provided an update on development of the 2019/2020 LCAP. The Board was informed of changes to the CA Dashboard and a report of the recent DELAC meeting.

11/13/18 FUHSD School Board Meeting
The Board was provided an update on development of the 2019/2020 LCAP. The Board was was given a presentation on the state and local indicators. Questions centered around why the staff feeling that science and social studies are not fully implemented. The response was that both subject areas have recently adopted curriculum that have not been approved yet and that publishers do not have books ready for adoption.

11/14/18 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 current goals, supplemental and concentration funds, a review of current district SPED services, and an individual concerns questionnaire was circulated. Some of the feedback included appreciation for the support students receive from the current staff. Other suggestions: the district consider adding a trauma informed care counselor and an Alcohol and Other Drugs (AOD) counselor.

12/5/18 District Advisory Committee Meeting (2 of 5)
The meeting was primarily focused on data review (school and District). The Fall
2018 CA School Dashboard was not publicly released in time for the meeting but data gathered from DataQuest was reviewed. The data review included a summary of CA Healthy Kids Survey results, graduation rate, suspension data, attendance data, CAASPP results, A-G eligibility and CTE pathway completion data. Feedback included targeted counselor support for CTE Pathway completion.

12/11/18 FUHSD School Board Meeting
Presentation and discussion regarding the LCAP and the Fall 2018 FUHSD Dashboard. The data review included a summary of CA Healthy Kids Survey results, graduation rate, suspension data, attendance data, CAASPP results, A-G eligibility and CTE pathway completion data.

1/8/19 FUHSD School Board Meeting
Reviewed the Spring semester LCAP development timeline. Outlined data collection that would be finalized on P2 (3.22.19). Discussed additional stakeholder strategies that could be used.

1/14/19 CTE Advisory Committee

Discussed the status of the current CTE Pathways and enrollment data. The committee recommend that the district include the funding for a lead CTE counselor to specialize in CTE pathways and CTE student needs, with training and professional development opportunities.

2/6/19 District Advisory Committee Meeting (3 of 5)
The meeting primarily focused on data review (school and district). Annual update data results were analyzed and there was thoughtful discussion regarding the presented data and its implications for District actions and services. The team then reviewed and prioritized current Goals and Actions.

2/12/19 FUHSD School Board Meeting
The board was presented with results from the previous DAC. Reviewed the Spring semester LCAP development timeline. Outlined data collection that would be finalized on P2 (3.22.19).

3/6/19 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.

3/12/19 FUHSD School Board Meeting
The board reviewed a draft of the Annual Update and was presented with results from the previous DAC. They then reviewed the remainder of the Spring semester LCAP development timeline.

3/27/19 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 current district SPED statistics, 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), and the need for vertical articulation between the FUHSD and feeder schools.

3/27/19 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. 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. Approximately 35 individuals participated in the event. The meeting focused on current Englishs Learner districts statistics and demographics, Supplemental and Concentration spending plan in the LCAP and EL progress as reported on the ELPAC.

4/9/19 FUHSD School Board Meeting
The board was given an overview of the most recent SUN and DELAC meetings. Stakeholder input was also shared with the board. They then reviewed the remainder of the Spring semester LCAP development timeline.

5/8/19 District Advisory Committee Meeting (5 of 5)
The DAC reviewed a draft version of the Annual Update and Goals, Actions and Services. Input included minor wording corrections to various actions. It was suggested that the Fortuna High DCA discuss student AP test participation in future years.

5/13/19 FUHSD School Board Meeting
The school board reviewed a draft version of the Annual Update and Goals, Actions and Services.

June - Two FUHSD Board Meetings are scheduled in order to solicit public input (June 11, 2018) and present the LCAP for Board approval (June 12, 2019).

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:

Based on DAC, DELAC and CTE Advisory Committee 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, A1), (G2, A10), (G3, A4) and (G3, A5)

DAC participants and participants in the SUN meetings 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 Academy continues to be a prioritized action but will no long include sophomores thus making the change to the Freshman Academy. (G1, A2)

Based on DAC input and following the review of district suspension data, the district will continue to staff two full-time Student Support Counselors and provide students alternatives to out-of-school suspension (Intervention Support and Restorative Practices). (G2, A3) and (G2, A4)

Based on DAC and DELAC input, current supports for EL students will continued (G1, A3), (G1, A6) including designating one counselor as the primary support for the EL student population. (G2, A1)

After a review of FHS attendance and academic records, and based on DAC input, the district will continue to support the Center for Alternative Learning (CAL) program. (G2, A12)

The DAC has reviewed CAASPP math scores and received input from district instructors to determine that intervention support in math is vitally important to the overall success of students. (G1, A4)

Based on DAC and CTE Advisory Committee input Fortuna High will designate one counselor as the primary support for CTE. (G2, A10)

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)
Graduates Completing A-G Coursework (P4)	42% (2015/2016)	44% (2016/2017)	46% (2017/2018)	48% (2018/2019)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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)
CAASPP: Participation Rate (P4)	91.2% (2015/2016)	93% (2016/2017)	94% (2017/2018)	95% (2018/2019)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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)

[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)	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	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 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.	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.	Provide more individualized instruction to struggling students - continue to support 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	
Source	LCFF	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries FN 1000 MGMT 0000	See Goal 3 Action 1
Amount		16,844	
Source		Supplemental	
Budget Reference		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)

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$266,960	173,006	$129,048.00
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	$53,214
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits FN 1000 MGMT 4005	3000-3999: Employee Benefits FN 1000 MGMT 4005
Amount		617	$650.00
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies FN 1000 MGMT 4005	4000-4999: Books And Supplies FN 1000 MGMT 4005
Amount		34,077	
Source		LCFF	
Budget Reference		1000-1999: Certificated Personnel Salaries FN 1120 MGMT 4005	See G3, A6
Amount		10,339	
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits FN 1120 MGMT 4005	See G3, A6

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)

[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)

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 one section of Spanish for native speakers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,022	36,687	$41,187.00
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	$17,279.00
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits FN 1000 MGMT 3313	3000-3999: Employee Benefits FN 1000 MGMT 3313
Amount		1523	$1,592.00
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies FN 1000 MGMT 3313 MGMT 0000	4000-4999: Books And Supplies FN 1000 MGMT 3313

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)

[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)

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
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	Provide academic intervention options for struggling students. Fund two sections of lower-level math in order to improve	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.	students' skills and increase access to higher-level math courses. Support 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.	students' skills and increase access to higher-level math courses. Support 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	$32,232.00
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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 & 3411 SCH 410
Amount		10,576	$9,873.00
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits FN 1000 MGMT 0000	3000-3999: Employee Benefits FN 1000 MGMT 0000 & 3411 SCH 410
Amount		2695	$10,000.00
Source		Supplemental	LCFF Supplemental and Concentration
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	$2,008.00
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits FN 3130 MGMT 2102 credit recovery	3000-3999: Employee Benefits FN 3130 MGMT 2102 credit recovery
Amount		1800	
Source		Supplemental	
Budget Reference		2000-2999: Classified Personnel Salaries OBJ 2104 MGMT 0000	
Amount		175	
Source		Supplemental	
Budget Reference		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	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 extra curricular opportunities for students.	Provide extra curricular opportunities for students.	Provide extra curricular opportunities for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$275,000	115,648	$125,141.00
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	$29,859.00
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits RS 0006 & 0008	3000-3999: Employee Benefits RS 0006 & 0008
Amount		47,167	$48,838.00
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries RS 0006 & 0008	2000-2999: Classified Personnel Salaries RS 0006 & 0008
Amount		4,629	$5,678.00
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits RS 0006 & 0008	3000-3999: Employee Benefits RS 0006 & 0008

Amount		1,377	$1,390.00
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies RS 0006 & 0008	4000-4999: Books And Supplies RS 0006 & 0008
Amount		81,263	$95,680.00
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)

[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)

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	$21,057.00
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	$28,277.00
Source		Supplemental	LCFF Supplemental and Concentration
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)

[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)

Foster Youth
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: East 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
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 1 paraprofessional at East High to provide additional support to struggling students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,075	22,333	$11,154.00
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	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	$14,633.00
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits FN 1000 SCHL 420	3000-3999: Employee Benefits FN 1000 SCHL 420
Amount		500	
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Foster Youth inter LEA MGMT 3316	See Goal 2 Action 3

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)

[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)	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Cover the cost of Advanced Placement exams.	Cover the cost of Advanced Placement exams.	Cover the cost of Advanced Placement exams for socioeconomically disadvantaged students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,000	13,000	$9,000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies AP Testing	4000-4999: Books And Supplies AP Testing

Action 9

All	Specific Schools: East High

OR

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

Actions/Services

		New Action

		Provide academic intervention and support to East High School to increase the achievement level and graduation rate.

Budgeted Expenditures

Amount			$11,977.00
Budget Reference			1000-1999: Certificated Personnel Salaries ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182
Amount			$5,438.00
Budget Reference			3000-3999: Employee Benefits ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182
Amount			$9,501.00
Budget Reference			2000-2999: Classified Personnel Salaries ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182
Amount			$12,465.00
Budget Reference			3000-3999: Employee Benefits ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182
Amount			$68,975
Budget Reference			4000-4999: Books And Supplies ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182

Amount			$15,000.00
Budget Reference			5000-5999: Services And Other Operating Expenditures ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182
Amount			$5,912.00
Budget Reference			7000-7439: Other Outgo ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182

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)
CHKS: Student Participation Rate (P6)	77% (2015/2016)	82% (2016/2017)	85% (2017/2018)	85% (2018/2019)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 safe or very safe place (P6)	62% (2015/2016)	64% (2016/2017)	66% (2017/2018)	68% (2018/2019)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	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 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 ELPAC testing).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$32,286	24,693	$61,347.00
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	$27,486.00
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits FN 3110 MGMT 3313	3000-3999: Employee Benefits FN 3110 MGMT 3313
Amount		410	$676.00
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies FN 3110 MGMT 3313	4000-4999: Books And Supplies FN 3110 MGMT 3313

Amount		612	$2,337.00
Source		Supplemental	LCFF Supplemental and Concentration
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)

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
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 administrators 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	$301,888.00
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 FN 2700 & 3900 MGMT 2701
Amount		133,917	$121,586.00
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits GL 1110 FN 2700	3000-3999: Employee Benefits FN 2700 & 3900 MGMT 2701

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)

[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)

Foster Youth
Low Income

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

LEA-wide

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	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 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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$176,679	108,720	$122,719.00
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	$55,711.00
Source		Supplemental	LCFF Supplemental and Concentration
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	$2,550.00
Source		Supplemental	LCFF Supplemental and Concentration
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
Amount		1,000	$917.00
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures FN 2700 MGMT 0000	5000-5999: Services And Other Operating Expenditures FN 2700 MGMT 0000
Amount			$500.00
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Foster Youth Liaison OBJ 5819
Amount			$1,000.00
Source			Title I
Budget Reference			4000-4999: Books And Supplies Supplies for homeless youth
Amount			$2,231.00
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures Bus Tickets etc for homeless youth

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)
[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)
Low Income	Schoolwide	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
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	Support an intervention program that includes 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	$10,400.00
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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	$2,089.00
Source		Supplemental	LCFF Supplemental and Concentration
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)

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
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	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.	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.	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	$244,130.00
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	$217,182
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	$11,930.00
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	$19,054
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)

[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)	**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	$3,500.00
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries OBJ 2155 MGMT 3313	2000-2999: Classified Personnel Salaries OBJ 2155 MGMT 3313
Amount		972	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits FN 1000 MGMT 3313	Benefits included G1A6

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)
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	Unchanged Action	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
Amount			See G2,A2
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

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
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. Dedicate 0.2 FTE of maintenance staff position to exclusively serve and improve CTE facilities one day per week.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,109,407	279,499	$293,884
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	$235,231
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	$114.265
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	$379,473.00
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
Amount			$60,000
Source			LCFF
Budget Reference			6000-6999: Capital Outlay RS 8150, Goal 3800 CTE

Amount			$19,468
Source			LCFF
Budget Reference			7000-7439: Other Outgo RS 8150
Amount			$8,863
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries RS 8150, Goal 3800 CTE
Amount			$4,251
Source			LCFF
Budget Reference			3000-3999: Employee Benefits RS 8150 Goal, 3800 CTE

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)

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
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

Year	2017-18	2018-19	2019-20
Amount	$568,666	184,487	$143,663.00
Source	LCFF	LCFF	LCFF
Budget Reference	$444,757 - Classified Salaries and Benefits $105,310 - Fuel/Supplies $57,668 – Services (excludes obj 57xx) • $69,069 – Field Trip/Motor Pool transfers (obj 57xx) $30,000 – Transfer to Bus Replacement fund	2000-2999: Classified Personnel Salaries GL 1194 FN 3600 (85,127 supported by sup/con)	2000-2999: Classified Personnel Salaries GL 1194 FN 3600
Amount		234,896	$109,273.00
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits GL 1194 FN 3600	3000-3999: Employee Benefits GL 1194 FN 3600
Amount		107,750	
Source		LCFF	
Budget Reference		4000-4999: Books And Supplies GL 1194 FN 3600	

Amount		46,012	
Source		Locally Defined	
Budget Reference		5000-5999: Services And Other Operating Expenditures GL 1194 FN 3600 (EXCLUDING OBJ 57XX)	
Amount		-77,981	
Source		LCFF	
Budget Reference		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)

[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
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 counseling services including one (1) counseling position that

		focuses on Career and Technical Education guidance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$262,617	193,406	$64,241
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	$28,595
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits GL 1191 FN 3110	3000-3999: Employee Benefits GL 1191 FN 3110
Amount		2,211	$15
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	$5,925.00
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures GL 1191 FN 3110	5000-5999: Services And Other Operating Expenditures GL 1191 FN 3110

Amount			$78,657
Budget Reference			1000-1999: Certificated Personnel Salaries LCFF RS 0000 & TPP RS 3410 Function 3110 Goal 3800 CTE
Amount			$25,303
Budget Reference			3000-3999: Employee Benefits LCFF RS 0000 & TPP RS 3410 Function 3110 Goal 3800 CTE

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)

Specific Schools: Fortuna High

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
New Action	Modified Action	Modified Action
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	$16,346.00
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	$15,824.00
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits GL 1416 FN 8300	3000-3999: Employee Benefits GL 1416 FN 8300
Amount		500	$1,235.00
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies GL 1416 FN 8300	4000-4999: Books And Supplies FN 8300
Amount		11,686	$8,400
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures GL 1416 FN 8300	5000-5999: Services And Other Operating Expenditures FN 8300

Action 12

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

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Fortuna High

Actions/Services

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

Budgeted Expenditures

Amount		97,031	$100,142.00
Source		LCFF	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries GL 3100	1000-1999: Certificated Personnel Salaries GL 1328
Amount		26,910	$67,047.00
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits GL 1328
Amount		58,719	$10,200.00
Source		LCFF	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	5800: Professional/Consulting Services And Operating Expenditures Behavioral Aides GL 1328

Amount		10,658	$3,548.00
Source		Title I	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries GL 1328
Amount			$1,076.00
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits GL 1328
Amount			$2,205.00
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies GL 1328/2700
Amount			$1,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures GL 2700
Amount			$43,517
Source			LCFF Supplemental and Concentration
Budget Reference			Not Applicable OBJ 8980 Mgmt 3010 contribution from sup/con to Title I toward salaries obj 1100

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 CPI/trauma informed care.

Budgeted Expenditures

Amount		13,000	$11,705.00
Source		LCFF	Title IV
Budget Reference		1000-1999: Certificated Personnel Salaries MGMT 8550	5000-5999: Services And Other Operating Expenditures
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

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

OR

Low Income	LEA-wide	All Schools

Actions/Services

	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	$85,421.00
Source		LCFF	LCFF Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo
Amount		102,366	
Source		Supplemental	
Budget Reference		7000-7439: Other Outgo	

Action 15

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

OR

Low Income	LEA-wide	All Schools

Actions/Services

	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	$48,020.00
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		8980 supporting RS 0210 (supporting obj 2xxx)	8980 supporting RS 0210

Action 16

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Fortuna High

Actions/Services

		New Action
		The District will employ a Dean of Students, School Psychologist and a Bilingual campus wide supervisor. These three positions will contribute toward a positive school climate, pupil engagement in the school community, and support of students with social and emotional needs.

Budgeted Expenditures

Amount			$62,240
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries FN 3120, 3900
Amount			$30,670.00
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits FN 3120, 3900
Amount			$17,846.00
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries FN 8300
Amount			$15,824.00
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits FN 8300

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:

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**
Offer competitive compensation in order to attract and retain highly qualified teachers.	Offer competitive compensation in order to attract and retain highly qualified teachers.	Offer competitive compensation in order to attract and retain highly qualified teachers including CTE positions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,984,691	2,734,223	$2,603,392
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	$1,018,958
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits FN 1000	3000-3999: Employee Benefits FN 1000

Amount		80,007	$9,315.00
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries FN 1000	1000-1999: Certificated Personnel Salaries FN 1000 SCH 420
Amount		31,072	$5,663.00
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits FN 1000	3000-3999: Employee Benefits FN 1000 SCH 420
Amount			$407,538
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Goal 3800 CTE
Amount			$156,658
Source			LCFF
Budget Reference			3000-3999: Employee Benefits Goal 3800 CTE

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)

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$28,710	14,847	$23,309
Source	Title I	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures FN 1000 OBJ 5210	5000-5999: Services And Other Operating Expenditures FN 1000 OBJ 52XX
Amount		395	$1,040.00
Source		Lottery	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures FN 1000 OBJ 5210	4000-4999: Books And Supplies
Amount			$44,000
Source			Locally Defined
Budget Reference			5000-5999: Services And Other Operating Expenditures RS 0000, Goal 3800 CTE, Mgmt 7810

Amount			$6,000
Source			Locally Defined
Budget Reference			4000-4999: Books And Supplies RS 0000, Goal 3800 CTE, Mgmt 7810

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	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 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…).	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…).	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, CTE…).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$234,529	160,702	$85,814
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 RS 1100
Amount		28,357	$72,249
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies RS 0004 & 1400 FN 1000	4000-4999: Books And Supplies FN 1000
Amount		54,009	$175,808
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		70,071	$62,179
Source		Lottery	Lottery
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures FN 1000 RS 1100
Amount		1,000	$62,630.00
Source		Title I	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount			$13,216
Source			Lottery
Budget Reference			4000-4999: Books And Supplies Goal 3800 CTE
Amount			$2,794
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures Goal 3800 CTE
Amount			$3,730
Source			Locally Defined
Budget Reference			5000-5999: Services And Other Operating Expenditures Goal 38XX CTE RS 0000, 0015, 0038
Amount			$20,500
Source			Locally Defined
Budget Reference			4000-4999: Books And Supplies Goal 38XX CTE, RS 0015, 0038

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)

[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)

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

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 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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$38,333	29,332	$11,807
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	$36,333 - Certificated Salaries and Benefits $1,000 – Materials and Supplies $1,000 – Services (travel expenses)	1000-1999: Certificated Personnel Salaries GL 3800, FN 3110, sch 410, mgmt. 0000 & GL 1500, FN 3110, sch 430, mgmt. 4002	1000-1999: Certificated Personnel Salaries GL 1500, FN 3110, sch 430, mgmt. 4002

Amount		8,853	$5,805
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits GL 3800, FN 3110, sch 410, mgmt. 0000 & GL 1500, FN 3110, sch 430, mgmt. 4002	3000-3999: Employee Benefits GL 1500, FN 3110, sch 430, mgmt. 4002

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	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 CTE/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	$30,604
Source	Base	LCFF	Carl D. Perkins Career and Technical Education
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	6000-6999: Capital Outlay RS 3550
Amount		1,140	$6,289
Source		Carl D. Perkins Career and Technical Education	
Budget Reference		1000-1999: Certificated Personnel Salaries RS 3550	RS 7010 Ag. Incentive Grant
Amount		72,892	$1,512
Source		California Career Pathways Trust	
Budget Reference		1000-1999: Certificated Personnel Salaries RS 6382	5000-5999: Services And Other Operating Expenditures RS 7010 Ag. Incentive Grant
Amount		227	$350,000
Source		LCFF	Locally Defined
Budget Reference		3000-3999: Employee Benefits GL 38XX	RS 7810 CDE Contract: Professional Development for practicing professionals in Agricultural Education

Amount		227	$64,474
Source		Carl D. Perkins Career and Technical Education	
Budget Reference		3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries Strong Workforce Prep RS 6388
Amount		24,330	$23,063
Source		California Career Pathways Trust	
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits Strong Workforce Prep RS 6388
Amount		17,200	$119,000
Source		LCFF	
Budget Reference		4000-4999: Books And Supplies RS 0015, 0038	5000-5999: Services And Other Operating Expenditures Strong Workforce Prep RS 6388
Amount		7,872	$26,250
Source		Carl D. Perkins Career and Technical Education	
Budget Reference		4000-4999: Books And Supplies RS 3550	4000-4999: Books And Supplies Strong Workforce Prep RS 6388
Amount		410,152	$11,334
Source		California Career Pathways Trust	
Budget Reference		4000-4999: Books And Supplies RS 6382	7000-7439: Other Outgo Strong Workforce Prep RS 6388
Amount		50,078	$744,857
Source		Governors CTE Initiative: California Partnership Academies	
Budget Reference		4000-4999: Books And Supplies RS 6387	CTEIG 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)
[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 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). The FHS Assistant Principal oversees the district SPED program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,679,140	34,077	$37,596.00
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 Mgmt 4005
Amount		383,718	$12,649.00
Source		Special Education	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries RS 3310 & 6500	3000-3999: Employee Benefits Mgmt 4005
Amount		10,339	$479,755.00
Source		LCFF	Special Education
Budget Reference		3000-3999: Employee Benefits GL 5770 MGMT 4005	1000-1999: Certificated Personnel Salaries RS 3310 & 6500
Amount		161,522	$195,881.00
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits RS 3310 & 6500	3000-3999: Employee Benefits RS 3310 & 6500

Amount		113,406	$69,112.00
Source		Special Education	Special Education
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries RS 3310 & 6500
Amount		173,286	$104,291.00
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits RS 3310 & 6500
Amount		4,109	$2,223.00
Source		Special Education	LCFF
Budget Reference		4000-4999: Books And Supplies RS 3310	4000-4999: Books And Supplies
Amount		55,430	$334,656.00
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 6500
Amount			$978,899.00
Source			Special Education
Budget Reference			7000-7439: Other Outgo Goal 5XXX

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)	**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 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	$127,144.00
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	$80,180.00
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits RS 0228	3000-3999: Employee Benefits RS 0228

Amount		25,303	$9,918.00
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies RS 0228	4000-4999: Books And Supplies RS 0228
Amount		194,312	$203,693.00
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	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	Unchanged Action
	Develop formalized supports for new teachers.	

Budgeted Expenditures

Amount		0	See G3A1

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,023,275	10.32%

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 $1,023,275 in supplemental/concentration funding for the 2019/2020 school year and has budgeted $1,203,908 to spend on services for the districts 51.62% unduplicated student population (Low Income, English Learners, and Foster Youth).

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 Academy, school within a school model, at Fortuna High is one class size reducing measure (G1, A2). Students at East High (Low Income and Foster Youth) receive increased individualized instruction due to the staffing of one 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 remains high (CA School Dashboard). Continuing supports, such as the class size reducation measures, (G1, A2) will hopefully ensure continued student success and close the achievement gap between socioeconomically disadvantaged students and the general student population. Fortuna High also support an intervention programs that focuses on restorative practices as means to reduce the suspension rate in order to keep students on campus and engaged in the school community. (G2, A4)

The FUHSD continues to provide a variety of additional supports and services to further support low-income students and Foster Youth students within the district. 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

East) (G2, A3), access to college/career instruction at AR (.2) (G3, A4), and CTE advising at Fortuna High (.2) (G3, A4). The Fortuna High Student Support Counselor also serves as the Foster Youth Liaison for the district. 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 (G2A3).

A program that began in the 2018/2019 school year and will continue into the 2019/20 school year is the Fortuna High zero period math intervention (G1, A4). Improving student mathematics proficiency continues to be an area of concern. 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).

Another program that also began in the 2018/2019 year and will continue into the 2019/2020 school year is the Center for Alternative Learning (CAL) program in order to address the needs of at-risk students. The self-paced program will provide an intimate learning environment and specifically target students who have fallen behind due to attendance issues (G2, A12).

The FUHSD will also continue to cover the cost of AP testing for socioeconomically disadvantaged 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.

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 (.2) (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.

FUHSD will employ a Dean of Students, School Psychologist and a Bilingual campus wide supervisor. These three positions will contribute toward a positive school climate, pupil engagement in the school community, and support of students with social and emotional needs (G2, A16).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$981,481	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 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.

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.

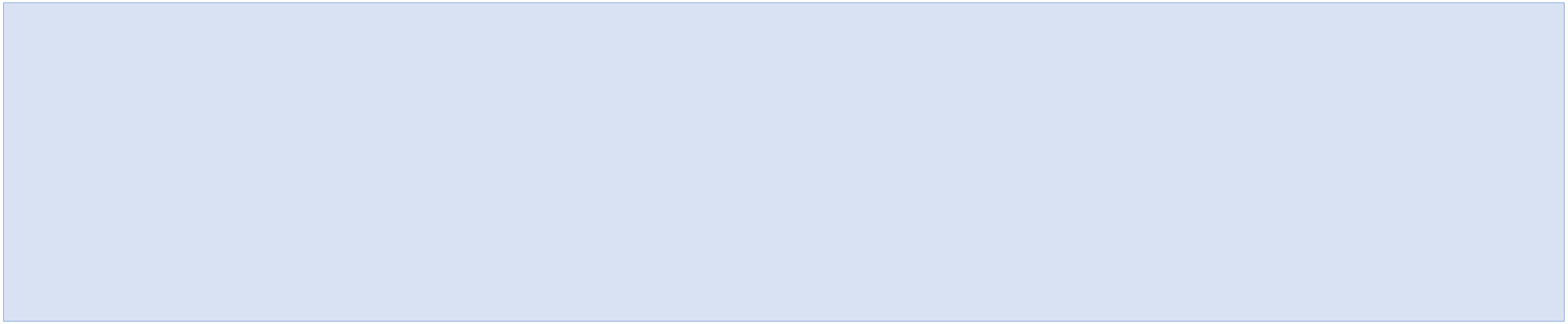
Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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.

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.

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

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 California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "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).

(e) "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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources		10,412,304.00	10,768,548.00	10,713,527.00	12,831,298.27	34,313,373.27
		138,943.00	0.00	0.00	1,230,007.00	1,230,007.00
Base		0.00	250,926.00	0.00	0.00	250,926.00
California Career Pathways Trust		0.00	0.00	507,374.00	0.00	507,374.00
Carl D. Perkins Career and Technical Education		10,400.00	0.00	9,239.00	30,604.00	39,843.00
Governors CTE Initiative: California Partnership Academies		36,591.00	0.00	50,078.00	0.00	50,078.00
LCFF		7,859,755.00	7,806,939.00	7,864,260.00	7,587,793.27	23,258,992.27
LCFF Supplemental and Concentration		895,126.00	0.00	0.00	1,010,615.00	1,010,615.00
Locally Defined		0.00	0.00	46,012.00	424,230.00	470,242.00
Lottery		184,673.00	234,529.00	231,168.00	164,003.00	629,700.00
Special Education		1,070,596.00	1,679,140.00	891,471.00	2,162,594.00	4,733,205.00
Supplemental		0.00	768,304.00	949,431.00	0.00	1,717,735.00
Title I		178,675.00	28,710.00	149,647.00	185,398.00	363,755.00
Title II		22,000.00	0.00	14,847.00	24,349.00	39,196.00
Title IV		15,545.00	0.00	0.00	11,705.00	11,705.00

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

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types		10,412,304.00	10,768,548.00	10,713,527.00	12,831,298.27	34,313,373.27
		81,242.00	6,597,160.00	85,127.00	1,149,166.00	7,831,453.00
1000-1999: Certificated Personnel Salaries		4,772,094.00	4,050,018.00	4,653,137.00	4,765,096.00	13,468,251.00
2000-2999: Classified Personnel Salaries		1,003,533.00	79,660.00	1,073,721.00	1,018,586.00	2,171,967.00
3000-3999: Employee Benefits		2,741,765.00	0.00	2,899,341.00	2,739,020.00	5,638,361.00
4000-4999: Books And Supplies		448,995.00	13,000.00	936,080.00	338,542.27	1,287,622.27
5000-5999: Services And Other Operating Expenditures		1,243,576.00	28,710.00	920,515.00	1,575,533.00	2,524,758.00
5700-5799: Transfers Of Direct Costs		-50,734.00	0.00	-77,981.00	0.00	-77,981.00
5800: Professional/Consulting Services And Operating Expenditures		500.00	0.00	500.00	10,200.00	10,700.00
6000-6999: Capital Outlay		20,000.00	0.00	100,000.00	90,604.00	190,604.00
7000-7439: Other Outgo		151,333.00	0.00	123,087.00	1,101,034.00	1,224,121.00
Not Applicable		0.00	0.00	0.00	43,517.00	43,517.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources		10,412,304.00	10,768,548.00	10,713,527.00	12,831,298.27	34,313,373.27
			0.00	0.00	0.00	751,146.00	751,146.00
	Base		0.00	250,926.00	0.00	0.00	250,926.00
	LCFF		0.00	3,769,181.00	0.00	0.00	3,769,181.00
	LCFF Supplemental and Concentration		81,242.00	0.00	0.00	48,020.00	48,020.00
	Locally Defined		0.00	0.00	0.00	350,000.00	350,000.00
	Lottery		0.00	234,529.00	0.00	0.00	234,529.00
	Special Education		0.00	1,679,140.00	0.00	0.00	1,679,140.00
	Supplemental		0.00	663,384.00	85,127.00	0.00	748,511.00
1000-1999: Certificated Personnel Salaries			73,739.00	0.00	0.00	155,108.00	155,108.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust		0.00	0.00	72,892.00	0.00	72,892.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education		1,680.00	0.00	1,140.00	0.00	1,140.00
1000-1999: Certificated Personnel Salaries	LCFF		3,679,846.00	4,037,758.00	3,632,251.00	3,539,796.00	11,209,805.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration		459,031.00	0.00	0.00	480,980.00	480,980.00
1000-1999: Certificated Personnel Salaries	Special Education		420,857.00	0.00	383,718.00	479,755.00	863,473.00
1000-1999: Certificated Personnel Salaries	Supplemental		0.00	12,260.00	456,219.00	0.00	468,479.00
1000-1999: Certificated Personnel Salaries	Title I		123,941.00	0.00	106,917.00	109,457.00	216,374.00
1000-1999: Certificated Personnel Salaries	Title IV		13,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries			5,000.00	0.00	0.00	9,501.00	9,501.00
2000-2999: Classified Personnel Salaries	LCFF		894,970.00	0.00	908,925.00	882,868.00	1,791,793.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration		34,574.00	0.00	0.00	57,105.00	57,105.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
2000-2999: Classified Personnel Salaries	Special Education		68,989.00	0.00	113,406.00	69,112.00	182,518.00
2000-2999: Classified Personnel Salaries	Supplemental		0.00	79,660.00	51,390.00	0.00	131,050.00
3000-3999: Employee Benefits			34,870.00	0.00	0.00	66,269.00	66,269.00
3000-3999: Employee Benefits	California Career Pathways Trust		0.00	0.00	24,330.00	0.00	24,330.00
3000-3999: Employee Benefits	Carl D. Perkins Career and Technical Education		240.00	0.00	227.00	0.00	227.00
3000-3999: Employee Benefits	LCFF		2,164,623.00	0.00	2,266,496.00	2,035,924.00	4,302,420.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration		214,345.00	0.00	0.00	263,945.00	263,945.00
3000-3999: Employee Benefits	Special Education		270,408.00	0.00	334,808.00	300,172.00	634,980.00
3000-3999: Employee Benefits	Supplemental		0.00	0.00	231,750.00	0.00	231,750.00
3000-3999: Employee Benefits	Title I		54,734.00	0.00	41,730.00	72,710.00	114,440.00
3000-3999: Employee Benefits	Title IV		2,545.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies			5,334.00	0.00	0.00	95,225.00	95,225.00
4000-4999: Books And Supplies	California Career Pathways Trust		0.00	0.00	410,152.00	0.00	410,152.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education		8,480.00	0.00	7,872.00	0.00	7,872.00
4000-4999: Books And Supplies	Governors CTE Initiative: California Partnership Academies		36,591.00	0.00	50,078.00	0.00	50,078.00
4000-4999: Books And Supplies	LCFF		268,206.00	0.00	282,700.00	99,074.27	381,774.27
4000-4999: Books And Supplies	LCFF Supplemental and Concentration		15,384.00	0.00	0.00	16,673.00	16,673.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	Locally Defined		0.00	0.00	0.00	26,500.00	26,500.00
4000-4999: Books And Supplies	Lottery		115,000.00	0.00	160,702.00	99,030.00	259,732.00
4000-4999: Books And Supplies	Special Education		0.00	0.00	4,109.00	0.00	4,109.00
4000-4999: Books And Supplies	Supplemental		0.00	13,000.00	20,467.00	0.00	33,467.00
4000-4999: Books And Supplies	Title I		0.00	0.00	0.00	1,000.00	1,000.00
4000-4999: Books And Supplies	Title II		0.00	0.00	0.00	1,040.00	1,040.00
5000-5999: Services And Other Operating Expenditures			0.00	0.00	0.00	135,512.00	135,512.00
5000-5999: Services And Other Operating Expenditures	LCFF		836,377.00	0.00	731,148.00	950,663.00	1,681,811.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration		5,184.00	0.00	0.00	4,754.00	4,754.00
5000-5999: Services And Other Operating Expenditures	Locally Defined		0.00	0.00	46,012.00	47,730.00	93,742.00
5000-5999: Services And Other Operating Expenditures	Lottery		69,673.00	0.00	70,466.00	64,973.00	135,439.00
5000-5999: Services And Other Operating Expenditures	Special Education		310,342.00	0.00	55,430.00	334,656.00	390,086.00
5000-5999: Services And Other Operating Expenditures	Supplemental		0.00	0.00	1,612.00	0.00	1,612.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1		798,721.00	832,432.00	819,663.00	817,058.00	2,469,153.00
Goal 2		3,427,478.00	3,257,142.00	3,473,917.00	3,208,455.27	9,939,514.27
Goal 3		6,186,105.00	6,678,974.00	6,419,947.00	8,805,785.00	21,904,706.00
Goal 4			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					