

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Fortuna Union High School District
CDS Code:	12 62810 0000000
LEA Contact Information:	Name: Glen Senestraro Position: Superintendent Phone: (707) 725-4462
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$12,194,884
LCFF Supplemental & Concentration Grants	\$1,121,699
All Other State Funds	\$1,633,530
All Local Funds	\$855,665
All federal funds	\$1,228,849
Total Projected Revenue	\$15,912,928

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$16,428,841
Total Budgeted Expenditures in the LCAP	\$12,552,826
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,121,699
Expenditures not in the LCAP	\$3,876,015

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$10,000
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$10,000

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$0

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Central office expenses (Superintendent, office staff, Legal services, Insurance, Audit costs, Network contracts, Non Agency grant expenditures, financial systems, district-wide services and supplies)

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fortuna Union High School District

CDS Code: 12 62810 0000000

School Year: 2021-22

LEA contact information:

Glen Senestraro

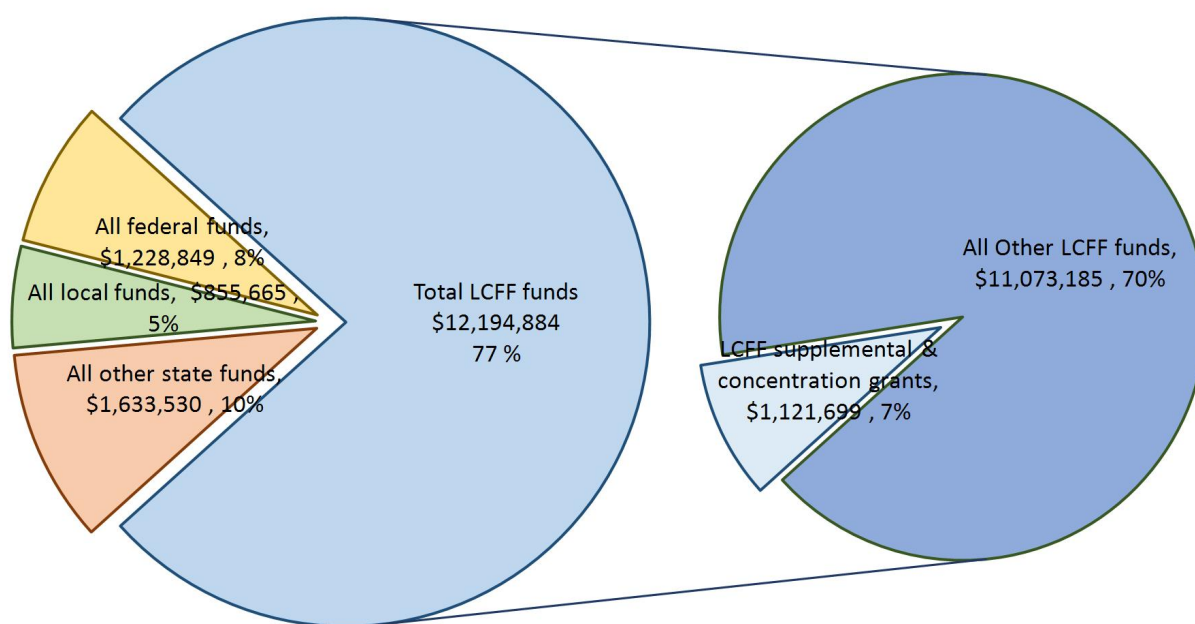
Superintendent

(707) 725-4462

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

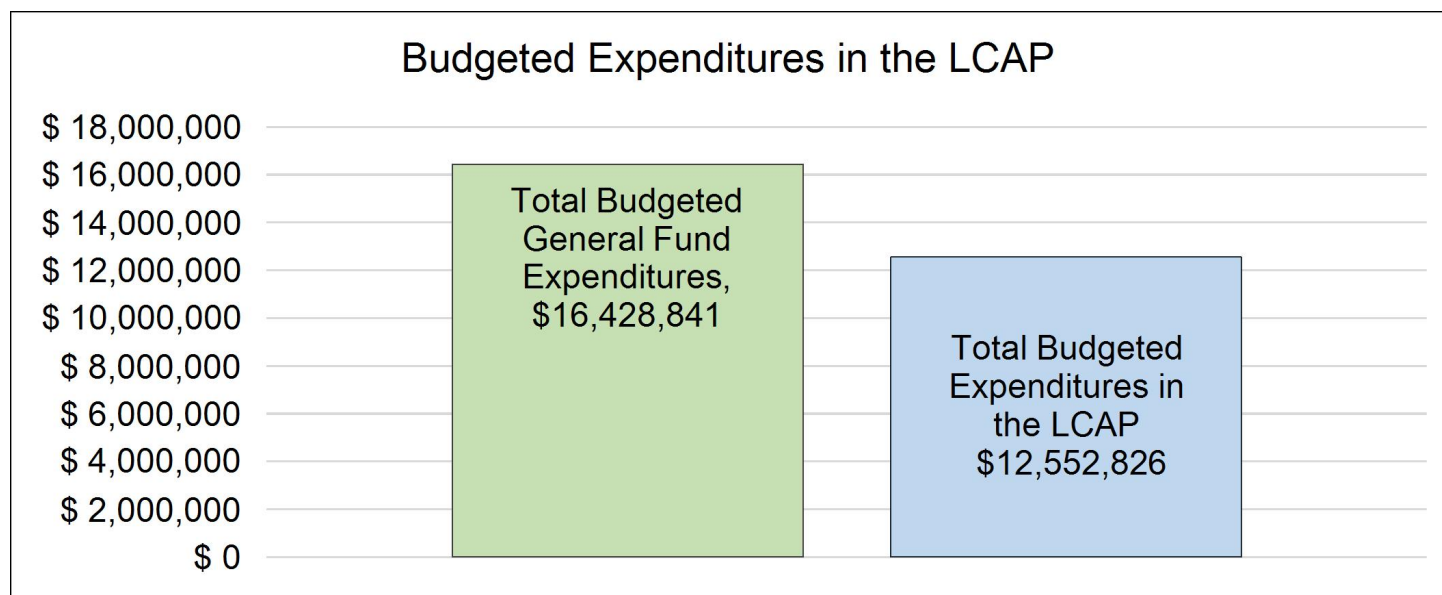


This chart shows the total general purpose revenue Fortuna Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Fortuna Union High School District is \$15,912,928, of which \$12,194,884 is Local Control Funding Formula (LCFF), \$1,633,530 is other state funds, \$855,665 is local funds, and \$1,228,849 is federal funds. Of the \$12,194,884 in LCFF Funds, \$1,121,699 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 2021-22. 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 \$16,428,841 for the 2021-22 school year. Of that amount, \$12,552,826 is tied to actions/services in the LCAP and \$3,876,015 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

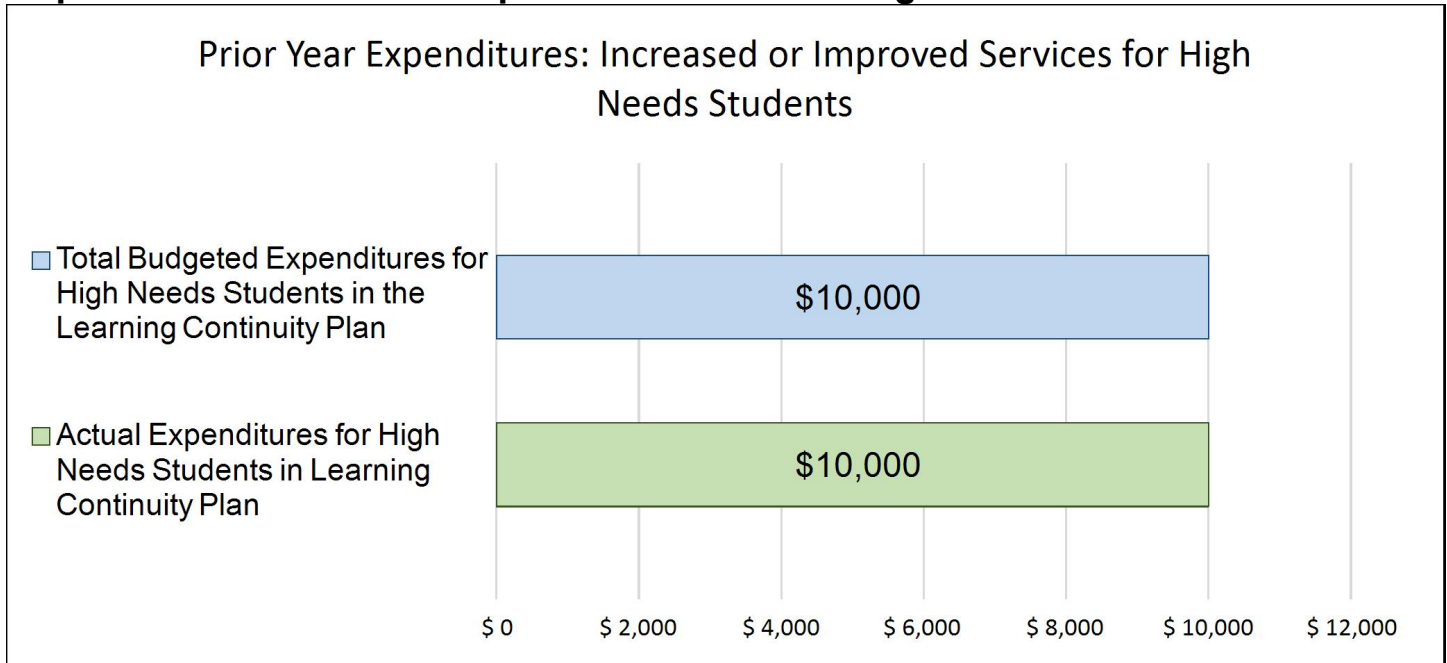
Central office expenses (Superintendent, office staff, Legal services, Insurance, Audit costs, Network contracts, Non Agency grant expenditures, financial systems, district-wide services and supplies)

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

In 2021-22, Fortuna Union High School District is projecting it will receive \$1,121,699 based on the enrollment of foster youth, English learner, and low-income students. Fortuna Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fortuna Union High School District plans to spend \$1,121,699 towards meeting this requirement, as described in the LCAP.

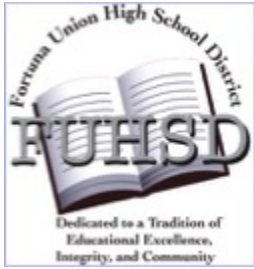
LCFF Budget Overview for Parents

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



This chart compares what Fortuna Union High School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what 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 2020-21, Fortuna Union High School District's Learning Continuity Plan budgeted \$10,000 for planned actions to increase or improve services for high needs students. Fortuna Union High School District actually spent \$10,000 for actions to increase or improve services for high needs students in 2020-21.



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fortuna Union High School District	Glen Senestraro Superintendent	district@fuhstdistrict.net (707) 725-4462

Plan Summary [2021-22]

General Information

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

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 2018 Annual Estimates of the U.S. Census Bureau, the population of Fortuna has increased 3.7% from 2014 - 2018. 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 6.9% in January 2021, according to labormarketinfo.edd.ca.gov.

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: 50.62% are classified as unduplicated.

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, 25.76% are Hispanic or Latino of Any Race, 4.03% are American Indian or Alaska Native, 1.65% are Asian, 0.46% are African American or Pacific Islander or Filipino, 60.59% are white, and 7.15% are two or more races. 51.32% 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 70 students) is a continuation high school, primarily serving students in grades 11 and 12. Academy of the Redwoods (approximately 200 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 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.

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.

Reflections: Successes

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

FUHSD continues to exceed the county and state graduation rates. Most of the Dashboard data is showing improvement. The number of college units students at 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.

Reflections: Identified Need

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

The LCFF Evaluation Rubrics identify suspension rate as an area of concern. 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 2021-22 under Goal 2 in order to improve support for District students. 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 (G2. A7) 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 Academy is to decrease the number of ninth and tenth graders getting F's. 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.

LCAP Highlights

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

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 2 Action 7 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 8) program will be in its fourth year. Program effectiveness continues to be monitored. The district continues to provide bilingual services (Goal 1, Action 2) to our students including a bilingual counselor (Goal 1, Action 2). Additionally, student support counselors (Goal 2, Action 2) and academic counselors (Goal 1, Action 1) 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.

Comprehensive Support and Improvement

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

Schools Identified

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

East (Continuation) High School

Support for Identified Schools

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

East High will conduct a full school climate study in the spring of 2021. 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

A description of how the LEA will monitor and evaluate the 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 2021-2022 school year.

Stakeholder Engagement

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

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 two FUHSD Board members 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, CTE district advisory group, school site councils, certificated staff, classified staff, and administrators. The DAC held numerous meetings throughout the year.

A summary of the feedback provided by specific stakeholder groups.

Stakeholders have agreed with continuing with the same goals. We have met many times and discussed the current metrics. We have decided to change most of them to reflect what is provided and measured by the dashboard.

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

All of the metrics were decided on collaboratively. The information we were trying to gather for our metrics was difficult to attain. With the new change in metrics we will be poised to get the information easily. The information will be the same as the public information as well. Due to the pandemic, the stakeholders were influential on continued behavioral support counselors, the new wellness center, technology access, special education services, Freshman Academy, and career and college readiness.

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate high academic achievement and graduate college and career ready.

An explanation of why the LEA has developed this goal.

The Fortuna Union High School District desires to increase the number of students graduating college and career ready, continue to increase the number of students completing a CTE pathway, continue to decrease the percentage of FHS ninth graders receiving failing grades, and increasing the number of reclassified EL students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of graduates completing A-G eligibility (P4)	40				50
CTE: Number of students completing a CTE pathway (P8)	35				40
Average number of college units earned per AR graduate (P8)	38.1				38
Biliteracy: Number of students receiving the State Seal of Biliteracy (P8)	16				20
ELD: Percentage of EL students reclassified (P4)	11%				20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of FHS ninth grade students with one or more F's (P4)	14%				12%
Percent of students college and career ready: Socioeconomically Disadvantaged (P4,10)	37.1				40%
Percent of students college and career ready: Hispanic (P4,8)	38.1				40%
Percent of students college and career ready: Homeless (P4,8)	44%				48
Percent of FHS students graduating college and career ready (P4,8)	43.2				45

Actions

Action #	Title	Description	Total Funds	Contributing
1	Support CTE/college and career readiness	Continue to increase the number of students completing a CTE pathway. Support CTE/college and career readiness for all students - provide tutoring for students and professional development for teachers and counseling/advising staff.	\$1,461,958.00	No
2	Services to English Learner Students	Increase the number of reclassified EL students Provide sections of English language development and Spanish for native speakers. Provide additional Spanish translation services for students and parents – translation of documents and discipline related	\$279,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. 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. To facilitate appropriate academic counseling and effective home-to-school communication, the FUHSD employs a bilingual counselor at Fortuna High and allocates a stipend for additional translation services. The bilingual counselor facilitates district ELPAC testing.		
3	Extra supports for ninth graders	Freshman Academy Program to provide more individual instruction 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.	\$100,000.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	All students will have access to a safe, supportive, and engaging learning environment with families having an opportunity to engage in student learning and community partners supporting college and career readiness.

An explanation of why the LEA has developed this goal.

The Fortuna Union High School District desires to increase parent engagement and involvement, continue to decrease suspension rate, continue to decrease suspension rate for students with disabilities, improve school to home communication, continue to increase the number of students enrolled in CTE courses, maintain safe facilities and reliable transportation services for students and staff, continue to provide behavioral counseling services, maintain an highly successful SARB, and continue to have FUHSD students feel connected and safe at school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Facilities (FIT) (P1)	Good				Good
District graduation rate as shown on CA Dashboard (P5)	92.5				93
District Suspension Rate (P6)	9.1				8.5
District suspension rate for students with disabilities (P6)	23.7%				10%
Chronic Absenteeism Rate (P5)	21.1%				15%
Direct participants in the LCAP development process (P3)	41				50

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of FHS students enrolled in a CTE course (P5)	65.8%				75%
Number of expelled students (P9)	0				0
Number of behavioral support counselors (P7,9,10)	2				2
Total number of counselors and academic advisors (P7,9,10)	6				6
District graduation rate for students with disabilities (P6)	76				80
American Indian Chronic Absenteeism Rate (P5)	57.9				50

Actions

Action #	Title	Description	Total Funds	Contributing
1	Wellness Center	FUHSD will create a Wellness Center on the Fortuna High campus to provide integrated student supports to address barriers to learning. The wellness center will be addressing mental health and social emotional needs by offering short-term counseling, group therapy and other services. The wellness center staff will connect students with resources in the community specifically targeting the Low Income, English Learners, Homeless & Foster Youth and underserved student population groups.	\$214,961.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	Student Support Counselors	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.	\$191,872.00	Yes
3	Maintenance	Monitor and maintain infrastructure	\$1,333,587.00	No
4	Transportation	Provide safe and reliable transportation services	\$247,280.00	No
5	Transportation Contribution	Provide safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.	\$218,751.00	Yes
6	Food Services Contribution	Provide appropriate food services - especially critical for socioeconomically disadvantaged students.	\$197,115.00	Yes
7	CSI	Provide academic intervention and support to East High School to increase the achievement level and graduation rate.	\$88,684.00	No
8	Center for Alternative Learning	Continue the Center for Alternative Learning (CAL) program 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.	\$153,194.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	All students will have access to high quality instruction, appropriate course access, State Standards aligned materials, technology and highly qualified instructors.

An explanation of why the LEA has developed this goal.

The Fortuna Union High School District desires to support high quality professional development opportunities to effectively implement the State Standards and improve instruction, attract and retain high quality teachers, increase student access to technology, and continue to ensure appropriate course access.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of highly qualified, appropriately credentialed teachers (P1)	91%				95%
Percent of appropriately qualified paraprofessionals (P1)	100%				100%
Percent of students with access to their own textbooks (P1,2)	100%				100%
Percent of instructional materials State Standards aligned (P1,2)	100%				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students taking/completing CTE courses (P7)	36.2%				40%
Percent of socioeconomically disadvantaged students taking/completing CTE courses (P7)	38.3%				40%
Percent of students taking/completing AP or Honors courses (P7)	21.4%				35%
Percent of socioeconomically disadvantaged students taking/completing AP or Honors (P7)	31.8%				35%
Percent of eligible students entering TPP (P8,10)	38%				40%
Percent of Special Education goals met (P8)	81%				90%
Percent of teachers participating in professional development (P2)	28%				50%
Percent of high qualified CTE credentialed teachers (P2)	100%				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students with access to chrome books (P1,2)	100%				100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Teacher Salaries	Attract and retain high quality teachers	\$4,739,769.00	No
2	Site Principals	Site principals evaluate school staff and programs, communicate with stakeholders, and increase parent involvement in site council meetings, District English Language Advisory Committee (DELAC) meetings, and other parent focus group	\$533,534.00	No
3	SPED	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.	\$1,964,183.00	No
4	Professional Development	High quality professional development opportunities to effectively implement the State Standards and improve instruction	\$38,537.00	No
5	State Standards aligned materials	Continue to ensure appropriate course access	\$194,101.00	No
6	College Textbooks	Continue to ensure appropriate early college course access by removing barriers to learning for low income students.	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7	Technology	Increase student access to technology and related support. Two district technology employees maintain and support technology needs at all three high school sites.	\$392,225.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
10.19%	1,121,699

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

Required Descriptions

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

FUHSD will create a Wellness Center on the Fortuna High campus to provide integrated student supports to address barriers to learning. The wellness center will be addressing mental health and social emotional needs by offering short-term counseling, group therapy and other services. The wellness center staff will connect students with resources in the community specifically targeting the Low Income, English Learners, Homeless & Foster Youth and underserved student population groups. <https://edsource.org/2020/school-wellness-centers-could-be-an-answer-to-soaring-mental-health-needs-in-california/644857>

The FUHSD continues to provide a variety of additional supports and services to further support low-income students and Homeless 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, access to college/career instruction at AR and CTE advising at Fortuna High. 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, Homeless and Foster Youth students, who may not have access to related support.

The FUHSD continues to support transportation and food 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>).

The FUHSD will continue to ensure appropriate early college course access to Academy of the Redwoods students by removing barriers to learning for low income students.

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

The Fortuna Union High School District expects to receive approximately \$1,121,699 in supplemental/concentration funding for the 2021/2022 school year and has budgeted \$1,121,699 to spend on services for the districts 50.91% unduplicated student population (Low Income, English Learners, Homeless and Foster Youth).

In order to support English Learners, the FUHSD continues to provide English Language Development instruction at Fortuna High and offers courses for native Spanish speakers. 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. To facilitate appropriate academic counseling and effective home-to-school communication, the FUHSD employs a bilingual counselor at Fortuna High and allocates a stipend for additional translation services. The bilingual counselor facilitates district CELDT/LPAC testing.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$8,845,586.00	\$2,759,908.00	\$23,333.00	\$739,924.00	\$12,368,751.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$8,981,511.00	\$3,387,240.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Support CTE/college and career readiness	\$962,934.00	\$445,033.00	\$23,333.00	\$30,658.00	\$1,461,958.00
1	2	English Learners	Services to English Learner Students	\$169,855.00	\$109,145.00			\$279,000.00
1	3	All	Extra supports for ninth graders				\$100,000.00	\$100,000.00
2	1	English Learners Foster Youth Low Income	Wellness Center		\$160,390.00		\$54,571.00	\$214,961.00
2	2	English Learners Foster Youth Low Income	Student Support Counselors	\$191,872.00				\$191,872.00
2	3	All	Maintenance	\$1,333,587.00				\$1,333,587.00
2	4	All	Transportation	\$247,280.00				\$247,280.00
2	5	English Learners Foster Youth Low Income	Transportation Contribution	\$218,751.00				\$218,751.00
2	6	English Learners Foster Youth Low Income	Food Services Contribution	\$197,115.00				\$197,115.00
2	7	All	CSI				\$88,684.00	\$88,684.00
2	8	Title I targeted students	Center for Alternative Learning				\$153,194.00	\$153,194.00
3	1	All	Teacher Salaries	\$4,524,254.00	\$161,792.00		\$53,723.00	\$4,739,769.00
3	2	All	Site Principals	\$517,713.00			\$15,821.00	\$533,534.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	Students with Disabilities	SPED	\$70,000.00	\$1,689,447.00		\$204,736.00	\$1,964,183.00
3	4	All	Professional Development				\$38,537.00	\$38,537.00
3	5	All	State Standards aligned materials		\$194,101.00			\$194,101.00
3	6	Low Income	College Textbooks	\$20,000.00				\$20,000.00
3	7	All	Technology	\$392,225.00				\$392,225.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$797,593.00	\$1,121,699.00
LEA-wide Total:	\$607,738.00	\$822,699.00
Limited Total:	\$169,855.00	\$279,000.00
Schoolwide Total:	\$20,000.00	\$20,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Services to English Learner Students	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fortuna High & East High	\$169,855.00	\$279,000.00
2	1	Wellness Center	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$214,961.00
2	2	Student Support Counselors	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$191,872.00	\$191,872.00
2	5	Transportation Contribution	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$218,751.00	\$218,751.00
2	6	Food Services Contribution	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$197,115.00	\$197,115.00
3	6	College Textbooks	Schoolwide	Low Income	Specific Schools: Academy of the Redwoods	\$20,000.00	\$20,000.00

Annual Update Table Year 1 [2021-22]

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

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

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

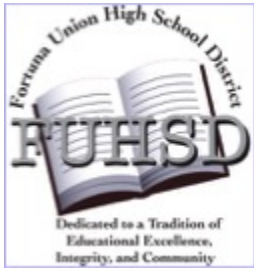
- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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

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

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

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



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

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

LEA Name	Contact Name and Title	Email and Phone
Fortuna Union High School District	Glen Senestraro Superintendent	district@fuhsdistrict.net (707) 725-4462

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

Goal 1

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) 19-20 39% (2018/2019) Baseline 33% (2015/2016)	Met - 40.6%
Metric/Indicator Graduates Completing A-G Coursework (P4) 19-20 48% (2018/2019) Baseline 42% (2015/2016)	Met - 48.2%
Metric/Indicator CTE: Percentage of students completing a CTE pathway (P8) 19-20 18% (2016/2017) Baseline 6% (2015/2016)	Met - 36.2%
Metric/Indicator AP Pass Rate (score of 3 or higher) (Fortuna High) (P4)	Not Met - 44%

Expected	Actual
19-20 46% (2018/2019) Baseline 40% (2015/2016)	
Metric/Indicator Average number of college units earned per AR graduate (P8) 19-20 36 (2018/2019) Baseline 36.75 (2015/2016)	Met - 40.98
Metric/Indicator Biliteracy: The number of students receiving the State Seal of Biliteracy (P8) 19-20 20 (2018/2019) Baseline 12 (2015/2016)	Not Met - 19
Metric/Indicator ELD: Percentage of EL students reclassified (P4) 19-20 12% (2018/2019) Baseline 19.4% (2015/2016)	Not Met - 9.3%
Metric/Indicator ELD: Percentage of EL students making progress of at least one performance level, as measured by the CELDT/ELPAC (P4) 19-20 50% (2018/2019) Baseline 44% (2015/2016)	Not Met - 48%

Expected	Actual
Metric/Indicator Physical Fitness Test: Percentage of 9th graders passing the physical fitness test (5 of 6 fitness standards) (P8) 19-20 66% (2018/2019) Baseline 67.3% (2015/2016)	Not Met - 53%
Metric/Indicator Freshman F's: Percentage of FHS 9th graders w/ one or more failing grades 19-20 1% (2017/2018) Baseline 13% (2016/2017)	Not Met - 19%
Metric/Indicator CAASPP: Participation Rate (P4) 19-20 95% (2018/2019) Baseline 91.2% (2015/2016)	Met - 95%
Metric/Indicator CAASPP ELA: Average Distance from Level 3 (P4) 19-20 21 (2018/2019) Baseline -9 (2015/2016)	Not Met - +1.1
Metric/Indicator EAP (CAASPP): Percentage of students ready or conditionally ready to enter college level English (P4) 19-20 56% (2018/2019)	Not Met - 52%

Expected	Actual
Baseline 50% (2015/2016)	
Metric/Indicator CAASPP Math: Average Distance from Level 3 (P4)	Not Met - -78.2 points
19-20 -48 (2018/2019)	
Baseline -78 (2015/2016)	
Metric/Indicator EAP (CAASPP): Percentage of students ready or conditionally ready to enter college level Math (P4)	Not Met - 27%
19-20 28% (2017/2018)	
Baseline 24% (2015/2016)	
Metric/Indicator Student Extra Curricular Participation: Percentage of students participating in extra-curricular activities (P8)	Met - 55%
19-20 44% (2019/2020)	
Baseline 36% (2016/2017)	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide more individualized instruction to struggling students - continue to support 2 sections at Fortuna High to decrease class-sizes in core instructional classes.	See Goal 3 Action 1	GL 1110 FN 1000 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$15,104

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		GL 1110 FN 1000 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$5,134
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.	FN 1000 MGMT 4005 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$129,048.00 FN 1000 MGMT 4005 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$53,214 FN 1000 MGMT 4005 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$650.00 See G3, A6 See G3, A6	FN 1000 MGMT 4005 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$76,001 FN 1000 MGMT 4005 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$32,816 FN 1000 MGMT 4005 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0 See G3, A6 See G3, A6
Provide two sections of English language development and one section of Spanish for native speakers.	FN 1000 MGMT 3313 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$41,187.00 FN 1000 MGMT 3313 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$17,279.00 FN 1000 MGMT 3313 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,592.00	FN 1000 MGMT 3313 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$41,830 FN 1000 MGMT 3313 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$15,950 FN 1000 MGMT 3313 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$682 FN 1000 MGMT 3313, OBJ 5884 5000-5999: Services And Other Operating Expenditures LCFF

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>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.</p>	<p>FN 1000 MGMT 0000 & 3411 SCH 410 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$32,232.00</p> <p>FN 1000 MGMT 0000 & 3411 SCH 410 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$9,873.00</p> <p>FN 3130 MGMT 2102 credit recovery 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,000.00</p> <p>FN 3130 MGMT 2102 credit recovery 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,008.00</p>	<p>Supplemental and Concentration \$1,142</p> <p>GL 1500 FN 1000 MGMT 0000 & 3411 SCH 410 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$48,089</p> <p>GL 1500 FN 1000 MGMT 0000 & 3411 SCH 410 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$15,688</p> <p>FN 1000 MGMT 2102 credit recovery 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,190</p> <p>FN 1000 MGMT 2102 credit recovery 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$448</p> <p>GL 1250 OBJ 4400 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$705</p>
<p>Provide extra curricular opportunities for students.</p>	<p>RS 0006 & 0008 1000-1999: Certificated Personnel Salaries LCFF \$125,141.00</p> <p>RS 0006 & 0008 3000-3999: Employee Benefits LCFF \$29,859.00</p> <p>RS 0006 & 0008 2000-2999: Classified Personnel Salaries LCFF \$48,838.00</p>	<p>RS 0006 & 0008 1000-1999: Certificated Personnel Salaries LCFF \$136,519</p> <p>RS 0006 & 0008 3000-3999: Employee Benefits LCFF \$29,855</p> <p>RS 0006 & 0008 2000-2999: Classified Personnel Salaries LCFF \$44,064</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	RS 0006 & 0008 3000-3999: Employee Benefits LCFF \$5,678.00 RS 0006 & 0008 4000-4999: Books And Supplies LCFF \$1,390.00 RS 0006 & 0008 5000-5999: Services And Other Operating Expenditures LCFF \$95,680.00	RS 0006 & 0008 3000-3999: Employee Benefits LCFF \$6,173 RS 0006 & 0008 4000-4999: Books And Supplies LCFF \$5,423 RS 0006 & 0008 5000-5999: Services And Other Operating Expenditures LCFF \$45,846
Staff one full-time bilingual aide. The bilingual aide fosters increased parent engagement and helps provide academic support to EL students.	MGMT 3313 OBJ 2104 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$21,057.00 MGMT 3313 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$28,277.00	MGMT 3313 OBJ 2104 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$20,999 MGMT 3313 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$29,194
Support 1 paraprofessional at East High to provide additional support to struggling students.	FN 1000 OBJ 2100 SCHL 420 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$11,154.00 FN 1000 SCHL 420 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$14,633.00 See Goal 2 Action 3	FN 1000 OBJ 2100 SCHL 420 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$23,994 FN 1000 SCHL 420 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$28,246 See Goal 2 Action 3
Cover the cost of Advanced Placement exams for socioeconomically disadvantaged students.	AP Testing 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$9,000	AP Testing 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,917
Provide academic intervention and support to East High School to increase the achievement level and graduation rate.	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 1000-1999: Certificated Personnel Salaries \$11,977.00	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 1000-1999: Certificated Personnel Salaries \$14,250

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 3000- 3999: Employee Benefits \$5,438.00	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 3000- 3999: Employee Benefits \$5,358
	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 2000- 2999: Classified Personnel Salaries \$9,501.00	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 2000- 2999: Classified Personnel Salaries \$0
	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 3000- 3999: Employee Benefits \$12,465.00	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 3000- 3999: Employee Benefits \$0
	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 4000- 4999: Books And Supplies \$68,975	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 4000- 4999: Books And Supplies \$30,422
	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 5000- 5999: Services And Other Operating Expenditures \$15,000.00	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 5000- 5999: Services And Other Operating Expenditures \$36,495
	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 7000- 7439: Other Outgo \$5,912.00	ESSA SCHOOL IMROV. FUNDING (CSI) RS 3182 7000- 7439: Other Outgo \$4,145

Goal Analysis

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

All actions/services of Goal 1 were implemented in the year. Some actions were impacted by the school closure in March. Funds associated with restricted resources that were not spent as budgeted were rolled over for use in the 2020-21 year on the same actions. Unrestricted funds that were not spent as budgeted were used to continue to pay staff and respond to unexpected costs due to COVID-19 prior to funding being available such as virtual and drive up graduation costs and providing school meals to children in the community.

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

The biggest challenge to fully implement the actions and services in Goal 1 was the school closure due to COVID. The successes were creating new ways to celebrate graduation for students and families. The metrics we met: A-G eligibility, A-G completion, CTE pathways, College credits for AR students, CAASPP participation rates, and percent of students participating in extra-curricular activities.

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) 19-20 Good Baseline Good	Met - Good
Metric/Indicator District Graduation Rate (P5) 19-20 97% (2018/2019) Baseline 95.1% (2015/2016)	Met - 98.3%
Metric/Indicator District Dropout Rate (P5) 19-20 3% (2018/2019) Baseline 4.4% (2015/2016)	Met - 1.7%

Expected	Actual
Metric/Indicator Suspension Rate (P6) 19-20 9% (2017/2018) Baseline 11.7% (2014/2015)	Not Met - 12.9%
Metric/Indicator Suspension Rate – Students w/ disabilities (P6) 19-20 10% (2017/2018) Baseline 16.1% (2014/2015)	Not Met - 23.7%
Metric/Indicator Expulsion Rate (P6) 19-20 .3% (2017/2018) Baseline .4% (2014/2015)	Met - 0%
Metric/Indicator Attendance Rate (P5) 19-20 95% (2018/2019) Baseline 93.73% (2015/2016)	Not Met - 93.5%
Metric/Indicator Chronic Absenteeism Rate (P5) 19-20 20% (2018/2019) Baseline 14.7% (2015/2016) (previously measured Chronic Truancy)	Not Met - 21.06%

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) 19-20 40 (2019/2020) Baseline 23 (2016/2017)	Met - 41 and counting
Metric/Indicator Percentage of students and/or parents w/ active aeries portal account (P5/P6) 19-20 98% (2018/2019) Baseline 97.8% (2015/2016)	Met - 99%
Metric/Indicator CHKS: Student Participation Rate (P6) 19-20 85% (2018/2019) Baseline 77% (2015/2016)	Not Met - 81.25%
Metric/Indicator CHKS: Parent Survey Completion (P3) 19-20 18% (2018/2019) Baseline 9% (2015/2016)	Not Met - 5%
Metric/Indicator CHKS: Staff Participation (P6) 19-20 70% (2018/2019)	Met - 80%

Expected	Actual
Baseline 61% (2015/2016)	
Metric/Indicator CHKS: Percentage of parents/guardians that feel welcome to participate at their child's school (P3)	Met - 86%
19-20 80% (2018/2019)	
Baseline 75% (2015/2016)	
Metric/Indicator CHKS: Percentage of parents/guardians that feel their child's school takes parent concerns seriously (P3)	Met - 84%
19-20 79% (2018/2019)	
Baseline 73% (2015/2016)	
Metric/Indicator CHKS: Percentage of parents/guardians that feel their child's school keeps them well informed about school activities (P3)	Not Met - 86%
19-20 88% (2018/2019)	
Baseline 85% (2015/2016)	
Metric/Indicator CHKS: Percentage of 9th graders with a high level of school connectedness (P6)	Not Met - 50%
19-20 60% (2018/2019)	
Baseline 54% (2015/2016)	

Expected	Actual
Metric/Indicator CHKS: Percentage of 11th graders with a high level of school connectedness (P6) 19-20 64% (2018/2019) Baseline 58% (2015/2016)	Not Met - 42%
Metric/Indicator CHKS: Percentage of 9th graders that perceive school as a safe or very safe place (P6) 19-20 68% (2018/2019) Baseline 62% (2015/2016)	Not Met - 66%
Metric/Indicator CHKS: Percentage of 11th graders that perceive school as a safe or very safe place (P6) 19-20 76% (2018/2019) Baseline 70% (2015/2016)	Not Met - 60%
Metric/Indicator Maintain 3:1 inter-district transfer ratio (transferring in to transferring out) (P6) 19-20 3:1 (2019/2020) Baseline 4:1 (135:34) (2016/2017)	Met - 3:1

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide bilingual counseling services. Providing students and families with access to a bilingual counselor will increase student achievement by engaging families in home-to-school communication. The bilingual counselor also coordinates and tracks English Language Development (including ELPAC testing).	<p>FN 3110 MGMT 3313 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$61,347.00</p> <p>FN 3110 MGMT 3313 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$27,486.00</p> <p>FN 3110 MGMT 3313 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$676.00</p> <p>FN 3110 MGMT 3313 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,337.00</p>	<p>FN 3110 MGMT 3313 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$65,611</p> <p>FN 3110 MGMT 3313 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$28,454</p> <p>FN 3110 MGMT 3313 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$44</p> <p>FN 3110 MGMT 3313 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$515</p>
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.	<p>FN 2700 & 3900 MGMT 2701 1000-1999: Certificated Personnel Salaries LCFF \$301,888.00</p> <p>FN 2700 & 3900 MGMT 2701 3000-3999: Employee Benefits LCFF \$121,586.00</p>	<p>FN 2700 & 3900 MGMT 2701 1000-1999: Certificated Personnel Salaries LCFF \$285,630</p> <p>FN 2700 & 3900 MGMT 2701 3000-3999: Employee Benefits LCFF \$125,592</p>
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.	<p>GL 1500 FN 3110 MGMT 0000 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$122,719.00</p> <p>GL 1500 FN 3110 MGMT 0000 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$55,711.00</p> <p>GL 1500 FN 3110 MGMT 0000 4000-4999: Books And Supplies</p>	<p>GL 1500 FN 3110 MGMT 0000/3411 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$108,340</p> <p>GL 1500 FN 3110 MGMT 0000/3411 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$49,946</p> <p>GL 1500 FN 3110 MGMT 0000 4000-4999: Books And Supplies</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	LCFF Supplemental and Concentration \$2,550.00 FN 2700 MGMT 0000 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$917.00 Foster Youth Liaison OBJ 5819 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$500.00 Supplies for homeless youth 4000-4999: Books And Supplies Title I \$1,000.00 Bus Tickets etc for homeless youth 5000-5999: Services And Other Operating Expenditures Title I \$2,231.00	LCFF Supplemental and Concentration \$0 FN 2700 & 3110 MGMT 0000 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,225 Foster Youth Liaison OBJ 5819 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$500 Supplies for homeless youth 4000-4999: Books And Supplies Title I \$8 Bus Tickets etc for homeless youth 5000-5999: Services And Other Operating Expenditures Title I \$3,921
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.	FN 1000 MGMT 3130 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$10,400.00 FN 1000 MGMT 3130 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,089.00	FN 1000 MGMT 3130 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$5,098 FN 1000 MGMT 3130 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$991
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.	GL 1110 FN 2700 MGMT 0000 2000-2999: Classified Personnel Salaries LCFF \$244,130.00 GL 1110 FN 2700 MGMT 0000 3000-3999: Employee Benefits LCFF \$217,182	GL 1110 FN 2700 MGMT 0000 & 2000 2000-2999: Classified Personnel Salaries LCFF \$253,015 GL 1110 FN 2700 MGMT 0000 3000-3999: Employee Benefits LCFF \$219,930

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	GL 1110 FN 2700 MGMT 0000 4000-4999: Books And Supplies LCFF \$11,930.00 GL 1110 FN 2700 MGMT 0000 5000-5999: Services And Other Operating Expenditures LCFF \$19,054	GL 1110 FN 2700 MGMT 0000, 4004 4000-4999: Books And Supplies LCFF \$13,451 GL 1110 FN 2700 MGMT 0000, 4004,3312,6500 5000-5999: Services And Other Operating Expenditures LCFF \$10,749
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.	OBJ 2155 MGMT 3313 2000- 2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$3,500.00 Benefits included G1A6	OBJ 2155 MGMT 3313 2000- 2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$3,500 Benefits included G1A6 GL 1110 &1500 FN 1000 OBJ 5xxx MGMT 3313 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,470
	See G2,A2	See G2,A2
Monitor and maintain infrastructure. Dedicate 0.2 FTE of maintenance staff position to exclusively serve and improve CTE facilities one day per week.	GL 1193 FN 81XX, 82XX 2000- 2999: Classified Personnel Salaries LCFF \$293,884 GL 1193 FN 81XX, 82XX 3000- 3999: Employee Benefits LCFF \$235,231 GL 1193 FN 81XX, 82XX 4000- 4999: Books And Supplies LCFF \$114,265 GL 1193 FN 81XX, 82XX 5000- 5999: Services And Other Operating Expenditures LCFF \$379,473.00	GL 1193 FN 81XX, 82XX 2000- 2999: Classified Personnel Salaries LCFF \$296,523 GL 1193 FN 81XX, 82XX 3000- 3999: Employee Benefits LCFF \$225,169 GL 1193 FN 81XX, 82XX 4000- 4999: Books And Supplies LCFF \$89,667 GL 1193 FN 81XX, 82XX 5000- 5999: Services And Other Operating Expenditures LCFF \$332,189

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	RS 8150, Goal 3800 CTE 6000-6999: Capital Outlay LCFF \$60,000 RS 8150 7000-7439: Other Outgo LCFF \$19,468 RS 8150, Goal 3800 CTE 2000-2999: Classified Personnel Salaries LCFF \$8,863 RS 8150 Goal, 3800 CTE 3000-3999: Employee Benefits LCFF \$4,251	
Provide safe and reliable transportation services	GL 1194 FN 3600 2000-2999: Classified Personnel Salaries LCFF \$143,663.00 GL 1194 FN 3600 3000-3999: Employee Benefits LCFF \$109,273.00	GL 1194 FN 3600 2000-2999: Classified Personnel Salaries LCFF \$157,530 GL 1194 FN 3600 3000-3999: Employee Benefits LCFF \$122,246
Provide appropriate counseling services including one (1) counseling position that focuses on Career and Technical Education guidance.	GL 1191 FN 3110 1000-1999: Certificated Personnel Salaries LCFF \$64,241 GL 1191 FN 3110 3000-3999: Employee Benefits LCFF \$28,595 GL 1191 FN 3110 4000-4999: Books And Supplies LCFF \$15 GL 1191 FN 3110 5000-5999: Services And Other Operating Expenditures LCFF \$5,925.00 LCFF RS 0000 & TPP RS 3410 Function 3110 Goal 3800 CTE 1000-1999: Certificated Personnel Salaries \$78,657 LCFF RS 0000 & TPP RS 3410 Function 3110 Goal 3800 CTE	GL 1191 FN 3110 1000-1999: Certificated Personnel Salaries LCFF \$66,656 GL 1191 FN 3110 3000-3999: Employee Benefits LCFF \$28,581 GL 1191 FN 3110 4000-4999: Books And Supplies LCFF \$527 GL 1191 FN 3110 5000-5999: Services And Other Operating Expenditures LCFF \$1,331 LCFF RS 0000 & TPP RS 3410 Function 3110 Goal 3800 CTE 1000-1999: Certificated Personnel Salaries \$96,723 LCFF RS 0000 & TPP RS 3410 Function 3110 Goal 3800 CTE

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits \$25,303	3000-3999: Employee Benefits \$27,685
Provide campus-wide supervision.	GL 1416 FN 8300 2000-2999: Classified Personnel Salaries LCFF \$16,346.00 GL 1416 FN 8300 3000-3999: Employee Benefits LCFF \$15,824.00 FN 8300 4000-4999: Books And Supplies LCFF \$1,235.00 FN 8300 5000-5999: Services And Other Operating Expenditures LCFF \$8,400	GL 1416 FN 8300 2000-2999: Classified Personnel Salaries LCFF \$22,844 GL 1416 FN 8300 3000-3999: Employee Benefits LCFF \$18,069 See Goal 2 Action 8 See Goal 2 Action 8
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.	GL 1328 1000-1999: Certificated Personnel Salaries Title I \$100,142.00 GL 1328 3000-3999: Employee Benefits Title I \$67,047.00 Behavioral Aides GL 1328 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$10,200.00 GL 1328 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$3,548.00 GL 1328 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,076.00 GL 1328/2700 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,205.00	GL 1328 1000-1999: Certificated Personnel Salaries Title I \$145,793 GL 1328 3000-3999: Employee Benefits Title I \$62,977 Behavioral Aides GL 1328 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$5,556 GL 1328 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$2,935 GL 1328 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$4,097 GL 1328 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$402

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	GL 2700 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,000 OBJ 8980 Mgmt 3010 contribution from sup/con to Title I toward salaries obj 1100 Not Applicable LCFF Supplemental and Concentration \$43,517	GL 2700 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1,515 OBJ 8980 Mgmt 3010 contribution from sup/con to Title I toward salaries obj 1100 Not Applicable LCFF Supplemental and Concentration \$31,903 GL 1328 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$42,750 GL 1328 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$16,074
Provide professional development on CPI/trauma informed care.	5000-5999: Services And Other Operating Expenditures Title IV \$11,705.00	5000-5999: Services And Other Operating Expenditures Title IV \$2,305 4000-4999: Books And Supplies Title IV \$3,026
Provide appropriate food services - especially critical for socioeconomically disadvantaged students.	7000-7439: Other Outgo LCFF Supplemental and Concentration \$85,421.00	7000-7439: Other Outgo LCFF Supplemental and Concentration \$57,095 GL 3700 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$12,452 GL 3700 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,193 GL 3700 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$7,474

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide supplemental safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.	8980 supporting RS 0210 LCFF Supplemental and Concentration \$48,020.00	8980 supporting RS 0210 LCFF Supplemental and Concentration \$63,165
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.	FN 3120, 3900 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$62,240 FN 3120, 3900 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$30,670.00 FN 8300 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$17,846.00 FN 8300 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$15,824.00	FN 3120, 3900 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$67,597 FN 3120, 3900 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$33,961 FN 8300 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$17,638 FN 8300 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$13,290

Goal Analysis

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

All actions/services of Goal 2 were implemented in the year. Some actions were impacted or delayed by the school closure in March including the roof repair to the auto shop building. The roof project is scheduled to begin in 2021. Some action amounts varied from the original budget based on staffing changes.

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

The biggest challenge to fully implement the actions and services in Goal 2 was the school closure due to COVID. The successes were providing meal deliveries to the community and outreach to students from school counselors and staff.

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) 19-20 100% Baseline 100%	Not met - 91%
Metric/Indicator Appropriately qualified paraprofessionals (paraprofessional exam) (P1) 19-20 100% Baseline 100%	Met - 100%
Metric/Indicator All students, including ELs, have access to their own textbooks (Williams Report) (P1/P2) 19-20 100% Baseline	Met - 100%

Expected	Actual
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) 19-20 100% Baseline 100%	Met - 100%
Metric/Indicator Percentage of students taking/completing CTE courses (CALPADS) (P7) 19-20 50% (2018/2019) Baseline 44% (2015/2016)	Not Met - 36.2%
Metric/Indicator Percentage of socioeconomically disadvantaged students taking/completing CTE courses (CALPADS) (P7) 19-20 50% (2018/2019) Baseline 40% (2015/2016)	Not Met - 38.3%
Metric/Indicator Percentage of students taking/completing Advanced Placement and Honors Coursework (P7) 19-20 34% (2019/2020) Baseline 28% (2016/2017)	Not Met - 21.4%

Expected	Actual
Metric/Indicator Percentage of socioeconomically disadvantaged students taking/completing Advanced Placement and Honors Coursework (P7) 19-20 27% (2019/2020) Baseline 18% (2016/2017)	Met - 31.7%
Metric/Indicator Access to technology – student to device ratio (P7) 19-20 1.5:1 Baseline 1.7:1	Met - 1.5:1
Metric/Indicator Percentage of eligible students entering the TPP program. 19-20 30% (2019/2020) Baseline 28% (2016/2017)	Met - 38%
Metric/Indicator Percentage of Special Education goals met by FUHSD students. 19-20 75% (2019/2020) Baseline 72% (2016/2017)	Met - 81%
Metric/Indicator Percentage of teachers participating in CCSS trainings (P2) 19-20 25% (2019/2020)	Met - 28%

Expected	Actual
Baseline 22% (13/60) (2016/2017)	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Offer competitive compensation in order to attract and retain highly qualified teachers including CTE positions.	FN 1000 1000-1999: Certificated Personnel Salaries LCFF \$2,603,392 FN 1000 3000-3999: Employee Benefits LCFF \$1,018,958 FN 1000 SCH 420 1000-1999: Certificated Personnel Salaries Title I \$9,315.00 FN 1000 SCH 420 3000-3999: Employee Benefits Title I \$5,663.00 Goal 3800 CTE 1000-1999: Certificated Personnel Salaries LCFF \$407,538 Goal 3800 CTE 3000-3999: Employee Benefits LCFF \$156,658	1000-1999: Certificated Personnel Salaries LCFF \$2,705,602 3000-3999: Employee Benefits LCFF \$1,047,139 FN 1000 SCH 420 1000-1999: Certificated Personnel Salaries Title I \$9,500 FN 1000 SCH 420 3000-3999: Employee Benefits Title I \$4,943 Goal 3800 CTE FN 1000 1000-1999: Certificated Personnel Salaries LCFF \$419,682 Goal 3800 CTE FN 1000 3000-3999: Employee Benefits LCFF \$158,768
Support ongoing professional development in order to maintain a highly qualified teaching staff (including CTE) and effectively provide State Standard aligned instruction.	FN 1000 OBJ 52XX 5000-5999: Services And Other Operating Expenditures Title II \$23,309 4000-4999: Books And Supplies Title II \$1,040.00 RS 0000, Goal 3800 CTE, Mgmt 7810 5000-5999: Services And	FN 1000 & 2700 OBJ 52XX 5000-5999: Services And Other Operating Expenditures Title II \$17,338 FN 1000 OBJ 5819 5800: Professional/Consulting Services And Operating Expenditures Title II \$7,000 RS 0000, Goal 3800 CTE, Mgmt 7810 5000-5999: Services And

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Other Operating Expenditures Locally Defined \$44,000 RS 0000, Goal 3800 CTE, Mgmt 7810 4000-4999: Books And Supplies Locally Defined \$6,000	Other Operating Expenditures Locally Defined \$43,421 RS 0000, Goal 3800 CTE, Mgmt 7810 4000-4999: Books And Supplies Locally Defined \$6,935
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...).	FN 1000 RS 1100 4000-4999: Books And Supplies Lottery \$85,814 FN 1000 4000-4999: Books And Supplies LCFF \$72,249 5000-5999: Services And Other Operating Expenditures LCFF \$175,808 FN 1000 RS 1100 5000-5999: Services And Other Operating Expenditures Lottery \$62,179 5000-5999: Services And Other Operating Expenditures LCFF \$62,630.00 Goal 3800 CTE 4000-4999: Books And Supplies Lottery \$13,216 Goal 3800 CTE 5000-5999: Services And Other Operating Expenditures Lottery \$2,794 Goal 38XX CTE RS 0000, 0015, 0038 5000-5999: Services And Other Operating Expenditures Locally Defined \$3,730 Goal 38XX CTE, RS 0015, 0038 4000-4999: Books And Supplies Locally Defined \$20,500	FN 1000, 2420, 2700 RS 1100 4000-4999: Books And Supplies Lottery \$39,416 FN 1000, 2420, 2700, 3120, 4200 RS 0000, 0003, 0004, 0015 4000- 4999: Books And Supplies LCFF \$72,020 5000-5999: Services And Other Operating Expenditures LCFF \$109,866 FN 1000 RS 1100 5000-5999: Services And Other Operating Expenditures Lottery \$41,863 RS 0015 5000-5999: Services And Other Operating Expenditures Locally Defined \$600 Goal 38XX CTE 4000-4999: Books And Supplies Lottery \$0 Goal 38XX CTE 5000-5999: Services And Other Operating Expenditures Lottery \$1,644 Goal 38XX CTE RS 0000, 0015, 0038 5000-5999: Services And Other Operating Expenditures Locally Defined \$1,313 Goal 38XX CTE, RS 0015, 0038, 1100 4000-4999: Books And Supplies Locally Defined \$20,672

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide counseling and advising to improve college and/or career readiness through dual enrollment and CTE programs (student participation and certification). Providing targeted counseling related to 4-year and post graduation planning is especially valuable for low-income and foster youth students, who may not have other access to this sort of guidance at home.</p>	<p>GL 1500, FN 3110, sch 430, mgmt. 4002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$11,807</p> <p>GL 1500, FN 3110, sch 430, mgmt. 4002 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$5,805</p>	<p>GL 1500, FN 3110, sch 430 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration See G2A3</p> <p>GL 1500, FN 3110, sch 430 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration See G2A3</p> <p>CTE GL 3800 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration See G2A9</p> <p>CTE GL 3800 3000-3999: Employee Benefits LCFF Supplemental and Concentration See G2A9</p> <p>CTE GL 3800 OBJ 5210 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$100</p>
<p>Support CTE/college and career readiness for all students - provide tutoring for students and professional development for teachers and counseling/advising staff.</p>	<p>RS 3550 6000-6999: Capital Outlay Carl D. Perkins Career and Technical Education \$30,604</p> <p>RS 7010 Ag. Incentive Grant \$6,289</p> <p>RS 7010 Ag. Incentive Grant 5000-5999: Services And Other Operating Expenditures \$1,512</p> <p>RS 7810 CDE Contract: Professional Development for practicing professionals in</p>	<p>RS 3550 Materials & Equipment Carl D. Perkins Career and Technical Education \$30,603</p> <p>RS 7010 Ag. Incentive Grant \$9,334</p> <p>RS 7010 Ag. Incentive Grant 5000-5999: Services And Other Operating Expenditures \$0</p> <p>RS 7810 CDE Contract: Professional Development for practicing professionals in</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Agricultural Education Locally Defined \$350,000 Strong Workforce Prep RS 6388 1000-1999: Certificated Personnel Salaries \$64,474 Strong Workforce Prep RS 6388 3000-3999: Employee Benefits \$23,063 Strong Workforce Prep RS 6388 5000-5999: Services And Other Operating Expenditures \$119,000 Strong Workforce Prep RS 6388 4000-4999: Books And Supplies \$26,250 Strong Workforce Prep RS 6388 7000-7439: Other Outgo \$11,334 CTEIG RS 6387 \$744,857	Agricultural Education Locally Defined \$347,360 Strong Workforce Prep RS 6388 1000-1999: Certificated Personnel Salaries \$56,472 Strong Workforce Prep RS 6388 3000-3999: Employee Benefits \$20,107 Strong Workforce Prep RS 6388 5000-5999: Services And Other Operating Expenditures \$26,418 Strong Workforce Prep RS 6388 4000-4999: Books And Supplies \$6,018 Strong Workforce Prep RS 6388 7000-7439: Other Outgo \$5,377 CTEIG RS 6387 \$128,228
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.	Mgmt 4005 1000-1999: Certificated Personnel Salaries LCFF \$37,596.00 Mgmt 4005 3000-3999: Employee Benefits LCFF \$12,649.00 RS 3310 & 6500 1000-1999: Certificated Personnel Salaries Special Education \$479,755.00 RS 3310 & 6500 3000-3999: Employee Benefits Special Education \$195,881.00 RS 3310 & 6500 2000-2999: Classified Personnel Salaries Special Education \$69,112.00	Mgmt 4005 1000-1999: Certificated Personnel Salaries LCFF \$24,430 Mgmt 4005 3000-3999: Employee Benefits LCFF \$10,984 RS 3310 & 6500 1000-1999: Certificated Personnel Salaries Special Education \$442,409 RS 3310 & 6500 3000-3999: Employee Benefits Special Education \$180,311 RS 3310 & 6500 2000-2999: Classified Personnel Salaries Special Education \$37,811

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	RS 3310 & 6500 3000-3999: Employee Benefits Special Education \$104,291.00 4000-4999: Books And Supplies LCFF \$2,223.00 RS 6500 5000-5999: Services And Other Operating Expenditures Special Education \$334,656.00 Goal 5XXX 7000-7439: Other Outgo Special Education \$978,899.00	RS 3310 & 6500 3000-3999: Employee Benefits Special Education \$56,090 See Goal 3 Action 3 RS 6500 & 0000 5000-5999: Services And Other Operating Expenditures Special Education \$6,468 Goal 5XXX 7000-7439: Other Outgo Special Education \$908,252
Provide appropriate access to information, technology, and related support.	RS 0228 2000-2999: Classified Personnel Salaries LCFF \$127,144.00 RS 0228 3000-3999: Employee Benefits LCFF \$80,180.00 RS 0228 4000-4999: Books And Supplies LCFF \$9,918.00 RS 0228 5000-5999: Services And Other Operating Expenditures LCFF \$203,693.00	RS 0228 2000-2999: Classified Personnel Salaries LCFF \$126,606 RS 0228 3000-3999: Employee Benefits LCFF \$79,825 RS 0228 4000-4999: Books And Supplies LCFF \$19,106 RS 0228 5000-5999: Services And Other Operating Expenditures LCFF \$158,713 RS 0228 6000-6999: Capital Outlay LCFF \$0
	See G3A1	See G3A1

Goal Analysis

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

All actions/services of Goal 3 were implemented in the year. Some actions were impacted or delayed by the school closure in March including many travel activities funded by CTE Grants. Those travel plans were amended to include purchase of equipment and

Wishlist items for teachers of CTE programs. Many of the funds rolled into the 2020-21 year and were used on the same actions. Some special ed expenses varied from the original budget based on changes to staffing and student population that required high cost services. Those funds were used to continue to pay staffing during the closure.

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

The biggest challenge to fully implement the actions and services in Goal 3 was the school closure and travel restrictions due to COVID. The successes were being able to quickly change plans, with input from stakeholders, to utilize the funding to support the programs in other ways.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Approximately 12-14 staff members daily from 7:20 am - 8:20 am are providing health and temperature screenings to all students attending in-person instruction. Students are given daily tickets that they turn into their first period class to confirm screening. No touch high volume thermometer stands were purchased along with the daily tickets, symptom posters in English and Spanish, and handheld no touch thermometers.	\$73,000	\$55,000	No
Each teacher was given a no touch thermometer, cloth face-mask, face shield with draping, gallon of hand sanitizer, cleaner, rag, desk partitions, standing partition, box of disposable masks and cloth masks for students. The district purchased a washing machine and dryer to launder the rags used to clean classrooms and buses daily. Additional face shields, gloves, tissues, wipes, sanitizer, batteries for thermometers, cleaning solution and rags were purchased to have on hand for increased need. Plexiglass partitions were installed at site's office locations and all staff was provided with a reusable face-mask, hand sanitizer and face-shields as requested. Posters in English and Spanish were printed and displayed across all three campuses regarding social distancing, masks, hand washing, symptoms etc. Markings were put down to indicate required distancing in the cafeteria line and bus pickup location. A new service line was purchased for the cafeteria that provides for increased sanitation.	\$57,286	\$57,545	No
Air Filtration HVAC system upgrades for Fortuna Union High School Site	\$24,000	\$29,493	No

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

Health screenings are operating as planned, costs decreased based off of staff participation. Costs of upgrade to the HVAC filtration systems were higher than originally estimated.

Analysis of In-Person Instructional Offerings

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

We have ZERO cases of secondary transmission in our schools. Our only challenge with in-person instruction has been with the staff trying to juggle both in-person and synchronous learning.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Chromebook for every student and related expenses to support and protect the devices	\$236,977	\$233,977	No
Wi-Fi Hotspot devices and monthly connection fees for qualifying students on distance learning that lack connectivity due to financial constraints	\$10,000	\$10,000	Yes
Additional 1.4 FTE staffing to support distance learners and additional 0.4 FTE staffing to support technology professional development for teachers	\$153,657	\$182,582	No
Distance learning curriculum licenses	\$18,000	\$31,340	No

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

Staffing costs increased for COVID leave substitute teacher costs. Additional licenses were purchased for distance learning curriculum based off of teacher requests.

Analysis of the Distance Learning Program

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

Continuity of Instruction has been flawless due to the fact we have been offering in-person instruction all year. We have increased our student access to devices and connectivity with success. Each student has access to a device and hot spot. With the offering of many educational options, pupil participation and progress has been a success. Our teachers have been given access to distance learning professional development through many facets. Staff roles and responsibilities have changed slightly due to COVID. No one has been assigned to do anything they have not volunteered for. While allowing students the option of being in-person or DL, support for pupils with unique needs have been served successfully.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
No Actions			

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

We did not add a cost for pupil learning loss.

Analysis of Pupil Learning Loss

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

We did not experience any learning loss due to our district opening the 2019-20 school year on the same date as scheduled in August.

Analysis of Mental Health and Social and Emotional Well-Being

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

We have many support services for students' mental health, social and emotional well-being. Some of the services are behavioral counselors, CPI training, and trauma informed practices.

Analysis of Pupil and Family Engagement and Outreach

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

We continue to have challenges with family engagement. We have continued outreach. We are increasing our engagement, but it not to the level we would like it.

Analysis of School Nutrition

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

Our nutrition program has been amazing. They have continued to adapt and excel during this pandemic. We have been flawless.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	No Actions			

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

N/A

Overall Analysis

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

We have been aiming to provide in-person only instruction for the 2021-22 school year. We have been using a block schedule for the 2020-21 school year. The teachers have enjoyed it so much we have decided to continue block schedules for the next school year. We will only be offering in-person or independent study option for 2021-22 school year.

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

We will be providing additional sections of tutoring and credit recovery to address potential learning or credit loss for all students.

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

There have been not substantive differences between the description of the actions or services identified.

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

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

We are continuing with the same goals, but will be changing a few of the metrics to align with the state dashboard.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources		
	1,230,007.00	467,032.00
	30,604.00	30,603.00
	7,701,944.00	7,470,320.00
	1,010,615.00	1,011,020.00
	424,230.00	420,301.00
	164,003.00	82,923.00
	2,162,594.00	1,631,341.00
	185,398.00	227,142.00
	24,349.00	24,338.00
	11,705.00	5,331.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types		
	1,149,166.00	578,690.00
	4,765,096.00	4,876,276.00
	1,018,586.00	1,019,911.00
	2,739,020.00	2,705,284.00
	452,693.00	314,441.00
	1,575,533.00	848,947.00
	0.00	7,474.00
	10,200.00	12,556.00
	90,604.00	0.00
	1,101,034.00	974,869.00
	43,517.00	31,903.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources		
		751,146.00	137,562.00
		0.00	30,603.00
		48,020.00	63,165.00
		350,000.00	347,360.00
		155,108.00	167,445.00
		3,539,796.00	3,638,519.00
		480,980.00	472,610.00
		479,755.00	442,409.00
		109,457.00	155,293.00
		9,501.00	0.00
		882,868.00	900,582.00
		57,105.00	81,518.00
		69,112.00	37,811.00
		66,269.00	53,150.00
		2,035,924.00	2,072,331.00
		263,945.00	275,482.00
		300,172.00	236,401.00
		72,710.00	67,920.00
		95,225.00	36,440.00
		213,225.00	200,194.00
		16,673.00	7,750.00
		26,500.00	27,607.00
		99,030.00	39,416.00
		1,000.00	8.00
		1,040.00	0.00
		0.00	3,026.00
		135,512.00	62,913.00
		950,663.00	658,694.00
		4,754.00	8,467.00
		47,730.00	45,334.00
		64,973.00	43,507.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
		334,656.00	6,468.00
		2,231.00	3,921.00
		23,309.00	17,338.00
		11,705.00	2,305.00
		0.00	7,474.00
		10,200.00	5,556.00
		0.00	7,000.00
		30,604.00	0.00
		60,000.00	0.00
		17,246.00	9,522.00
		19,468.00	0.00
		85,421.00	57,095.00
		978,899.00	908,252.00
		43,517.00	31,903.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	817,058.00	722,679.00
Goal 2	3,322,606.00	3,258,928.00
Goal 3	8,805,785.00	7,388,744.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$154,286.00	\$142,038.00
Distance Learning Program	\$418,634.00	\$457,899.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$572,920.00	\$599,937.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$154,286.00	\$142,038.00
Distance Learning Program	\$408,634.00	\$447,899.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$562,920.00	\$589,937.00

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