

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Fortuna Union High School District		
Contact Name and Title	Luke Biesecker, Principal	Email and Phone	lbiesecker@fuhsdistrict.net 707-476-4577

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

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

The makeup of communities within our district varies widely in age, income, education level and rate of growth. The city of Fortuna and its surrounding areas have seen an increase of many new housing and commercial developments. According to the U.S. Census Bureau, the population of Fortuna has decreased 0.8% from 2010 - 2012. The development of one retail mall has completed and a commercial zone is currently under construction. The city of Rio Dell has been using funds from a Community Development Block Grant to fund the Gateway Improvement Project, a major project for its northern gateway, and continues to implement a downtown revitalization program as well.

The Forest Products industry continues to be plagued with uncertainties. The restrictions placed on logging have also reduced numerous other timber related jobs. The unemployment rate in the city of Fortuna was 7.5% in December 2013, according to homefacts.com. The Employment Development Department projects that these rates may increase as jobs shift from timber and agriculture to those in retail, health services, and hospitality. The number of students receiving assistance is high: 48% receive free and reduced priced meals.

The City of Fortuna is home to two school districts: FUHSD and Fortuna Elementary School District (FESD). FESD is comprised of two K – 4 schools, two 5 – 8 schools and a charter school. The charter school, Redwood Preparatory Charter School, provides a K – 8 setting. In addition, FUHSD has six other K – 8 feeder school districts. They are Bridgeville School District (located thirty miles to the east), Cuddeback Union School District (ten miles to the southeast), Hydesville School District (six and a half miles to the southeast), Loleta Union School District (seven miles to the north), Rio Dell School District

(located eight miles to the south) and Scotia Union School District (located ten miles to the south).

The Fortuna Union High School District is comprised of three high schools, serving students in the ninth through twelfth grades. Of FUHSD's, approximately 1100 students, 24% are Hispanic or Latino of Any Race, 5% are American Indian or Alaska Native, 1% are Asian, 1% are African American or Pacific Islander or Filipino, 61% are white, and 8% are two or more races. 48% of FUHSD students are low-income (receive free or reduced lunch) and all three FUHSD school sites have a low-income population above 40%. Fortuna High School (approximately 850 students) is a traditional comprehensive high school. East High School (approximately 80 students) is a continuation high school, primarily serving students in grades 11 and 12. Academy of the Redwoods (approximately 180 students) is an early college high school, located on the College of the Redwoods campus.

In developing and analyzing the FUHSD Local Control Accountability Plan (LCAP) it is important to include all district stakeholders. Our District Advisory Committee (DAC) includes parents, students, and staff from all three school sites. The committee also includes a FUHSD Board member and school administrators. Input is gathered from all unduplicated count student groups (low income pupils, English learners, foster youth, re-designated fluent English proficient, and students with low achievement scores). In addition to the District Advisory Committee, stakeholder input 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.

LCAP HIGHLIGHTS

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

This year's LCAP features three new, more concisely stated, goals. Great care was taken in remapping outcomes from the four previous goals to the three new goals. Our new Goal 1 focuses on academic achievement and graduating students college and career ready. Our new 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. Our new Goal 3 focuses on providing students access to high quality instruction. It is believed the three new goals will better parse the eight state priorities and ease LCAP goal communication (simplified language). In addition to simplifying the LCAP goals, many outcomes have also been modified or reworded to more concisely state measurable objectives. With the State's release of the Evaluation Rubrics and the new California School Dashboard, it is now clearer how school and district success will be evaluated. Further, the vintage of the data to be published by the state is now clear and necessitates altering outcomes to specify school year comparisons that are consistent with the State's Evaluation Rubrics. The FUHSD LCAP is designed to meet the needs of all students and, in particular, the unduplicated student population. The plan presents our District's vision along with actions and services for all students, including the unduplicated student population.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The district has a very high graduation rate and recent CAASPP scores (2015/2016) were up significantly in ELA and math. Additionally, there was a significant decline in the district suspension rate for the year reported on the CA Dashboard (2014/2015). The EL reclassification rate for 2015/2016 was significantly higher than the state and county rate. The English Language Development classes offered at Fortuna High have proven successful. These classes, along with the bilingual counseling and bilingual aid support, have likely resulted in the 8.8% increase in the graduation rate of Hispanic students.

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

GREATEST NEEDS

The LCFF Evaluation Rubrics identify three areas of concern – the suspension rate of white students (orange), the suspension rate of two or more race students (orange), and the suspension rate of students with disabilities (red). The suspension data displayed on the CA Dashboard is for the 2014/2015 school year. For the 2015/2016 school year the district added two student support counselors. The district continues to employ the two student support counselors in an effort to meet the social/emotional needs of students district-wide. The support counselors regularly meet with students upon return from suspension in an effort to reduce recidivism. Specifics regarding the suspension of students with disabilities can be found below in the performance gaps section. For the 2016/2017 school year, Fortuna High is running a formal in-school suspension program in order keep students on campus and engaged in the school community.

Areas of significant need, identified by the FUHSD, include increasing the number of students college and/or career ready, increasing parent engagement, and improving school to home communication. Additionally, the district continues to focus on providing appropriate professional development and attracting and retaining high quality teachers. The district continues to develop methods of measuring college and career readiness – specifically a-g completion and CTE pathway completion. Much progress has been made in updating course definitions in the SIS so that data is accurately reported to CALPADS. Teachers are regularly encouraged and supported in seeking out professional development opportunities.

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

PERFORMANCE GAPS

The only performance gap indicated by the LCFF Evaluation Rubrics is the suspension rate for students with disabilities. The suspension rate for students with disabilities (15.8%) was 5.5% higher than the suspension rate for the general student population (10.3%). The suspension data displayed on the CA Dashboard is for the 2014/2015 school year. For the 2015/2016 school year the district added two student support counselors and a special education director. The two student support counselors work to meet the social/emotional needs of students district-wide and spend significant time counseling students with disabilities. The district special education director is responsible for overseeing special education services district-wide. The SPED Director ensures students are appropriately served and is a resource for staff in developing appropriate accommodations.

INCREASED OR IMPROVED SERVICES

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

The district will continue with implementation of the Fortuna High school-within-a-school model to provided greater support for low-income students. The second phase of implementation is to provide an optional second year of the program that continues to support students as they transition into the regular Fortuna High program.

AR will continue to embed career and college readiness instruction – this includes a new senior seminar course to go along with the Foundations courses offered to first year students. College knowledge and guidance classes of this nature have proven to be especially valuable in supporting low-income students, many of whom will be first time college goers.

East High and Fortuna High credit recovery options will be consolidated and hosted at East High in the afternoons. This consolidation will enhance the opportunity for students (predominately low income) to receive targeted support and graduate on time. Credit recovery students will have access to specialized support and subject matter experts.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$13,476,342
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$10,768,548

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

- \$1,368,882 - Career Pathways Grant fiscal agent (NCAP) – Provide curriculum, equipment and professional development to 16 LEAs across California in Agriscience Pathway
- \$23,660 - Indian Education – Provide staffing to coordinate outreach and support to the Native American student population
- \$136,905 – TPP (Transition Partnership Program) – Workability program for students' with needs - Provide caseworkers to assist students' with preparing for work and job placement
- \$792,892 – Central Office (Superintendent, District office staff, Legal services, Insurance, Audit costs, Network contracts – HCOE business program, district-wide services and supplies)
- \$114,907 - Prop 39 – Clean energy projects including lighting and HVAC replacement to improve efficiency
- \$9,919 - Donation Accounts – Various donations received throughout the year - each donation is spent according to the purpose of the donation
- \$260,629 – STRS On-Behalf Pension Contribution

\$10,035,265

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016–17

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

Goal 1

To provide a high quality instructional program to promote student learning by:

- 1) Recruiting and retaining highly qualified teachers in all subject areas with county competitive salaries.
- 2) Supporting teachers with ongoing professional development focused on the implementation of Common Core State Standards and the CAASPP assessment system.
- 3) Ensuring all students including ELs and SWD have sufficient access to standards-aligned instructional materials.
- 4) Maintaining safe facilities and transportation conditions for all students and staff.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric

1. Measured by annual CALPADS report
2. Williams Act reports and SARC: Textbook inventories and purchase records
3. Measure by HCOE Salary Comparisons
4. Facility Inspection Tools
5. Professional development attendance at each school site
6. 11th Grade participation in CAASSP assessment
7. Textbook alignment to CCSS tables
8. Highly qualified paraprofessional data
9. CCSS and ELD Professional development-topics, participation numbers, expenses.

Outcome

1. All staff will be highly qualified as reported by CALPADS and will be reflected in the Student Accountability report card (SARC)
2. All students, including ELs, will have access to their own textbooks.

ACTUAL

Actual Outcome

1. Met - All staff is highly qualified as reported by CALPADS and reflected in the Student Accountability Report Card (SARC)
2. Met - All students, including ELs, have access to their own textbooks.
3. Not Met – The HCOE Salary Comparison indicates that FUHSD in not one of the top three paying districts for any of the surveyed step and column classifications.
4. Met - District facilities reported in “Good” condition according to the Facility Inspection tool (FIT).
5. Met - Professional development is offered at all three school sites and 100% of teachers district-wide participate in professional development.
6. Not Met - The district had 91.2% participation rate in the CASSPP assessment.
7. Met - All Instructional materials are aligned to the Common Core State Standards for ELA, ELD, and Math; and Next Generation

3. The district will strive to have our teacher salary median in the within the top 3 paying districts.
4. District facilities will be reported in "Good" condition according to the Facility Inspection tool (FIT).
5. Professional development will be offered at all three school sites. We will have 60% of teachers district-wide participate in professional development.
6. The district will have 95% participation in the CASSPP assessment.
7. All Common Core Instructional materials will be aligned to the Common Core State Standard tables for ELA, ELD and Math and NGSS for Science.
8. All district paraprofessionals will be highly qualified as deemed by the County office paraprofessional exam.
9. All district staff will have to complete a professional development authorization form that identifies which LCAP goal the activities will focus on. Staff will also have to identify how they will share the information with the rest of the district employees.

8. Met - All district paraprofessionals are highly qualified as deemed by the County office paraprofessional exam.
9. Met - All district staff, attending a professional development activity, complete a professional development authorization form that identifies which LCAP goal the activity will focus on and how they will share the information with other district employees.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED In order to have a highly qualified teaching staff to deliver effective CCSS aligned instruction we need to continue to offer on-going professional development and competitive compensation.</p>	<p>ACTUAL The district funded 62.3 certificated positions in order to provide effective CCSS aligned instruction – 49.9 at Fortuna High, 7.2 at Academy of the Redwoods, and 5.2 at East High. All district teachers were highly qualified, many teachers engaged in professional development activities, and all certificated employees received a 3.5% raise. Expenditures related to professional development are identified in action 2.</p>
Expenditures	<p>BUDGETED (LEA Wide) 54.30 FTE Certificated Staff - Instructional - \$4,950,000 (Base Grant, Supplemental Grant, Education</p>	<p>ESTIMATED ACTUAL (LEA Wide) 54.30 FTE Certificated Staff - Instructional - \$4,945,112 (Base Grant, Supplemental Grant, Education Protection Account,</p>

Protection Account, Title I, Title II, Special Education, 000*,1400, 3010, 3310, 6500/1100s/3000s)

(LEA Wide) 8 FTE -
 Certificated Staff - Pupil Services, \$660,000 (Base Grant, Supplemental Grant, TPP, Special Education, 000*, 3410, 6500/3100s/1200s/3000s)

Title I, Title II, Special Education, 000*,1400, 3010, 3310, 6500/1100s/3000s)

(LEA Wide) 8 FTE -
 Certificated Staff - Pupil Services, \$664,024 (Base Grant, Supplemental Grant, TPP, Special Education, 000*, 3410, 6500/3100s/1200s/3000s)

Action

2

Actions/Services

PLANNED

We will continue to support teachers' ongoing professional development in implementing the Common Core State Standards and the CAASPP testing.

ACTUAL

Professional development was offered to all staff. Core content teachers from the math, English, and science departments attended conferences related to common core instruction.

Expenditures

BUDGETED

Professional Development, \$15,000 (Title I, Title II, Educator Effectiveness, 5200s)

ESTIMATED ACTUAL

Professional Development, \$19,428 (Title I, Title II, Educator Effectiveness, 5200s)

Action

3

Actions/Services

PLANNED

We will also provide monies to purchase Common Core aligned materials.

ACTUAL

Textbooks were purchased in order to ensure the use of standards aligned instructional materials in math, science, and social science classes.

Expenditures

BUDGETED

Textbooks, \$40,000 (Lottery, 6300/4110)
 Instructional Materials and Supplies, \$40,000 (Base Grant, Supplemental Grant, Lottery, 000*, 1100/4300s)

ESTIMATED ACTUAL

Textbooks, \$65,530 (Lottery, 6300/4110)
 Instructional Materials and Supplies, \$44,941 (Base Grant, Supplemental Grant, Lottery, 000*, 1100/4300s)

Action **4**

Actions/Services	<p>PLANNED We will continue to monitor infrastructure to determine areas of need in relation to our Facility Inspection Tool.</p>	<p>ACTUAL The district funded 7 FTE Maintenance and Custodial staff to perform repairs and provide daily cleaning services.</p>
Expenditures	<p>BUDGETED 4 FTE Maintenance Staff - \$280,000 (Base Grant/Routine Maintenance 8150) 3 FTE Custodial Staff - \$190,000 (Base Grant, 0000/8260/2214,3000s)</p>	<p>ESTIMATED ACTUAL 4 FTE Maintenance Staff - \$280,205 (Base Grant/Routine Maintenance 8150) 3 FTE Custodial Staff - \$190,030 (Base Grant, 0000/8260/2214,3000s)</p>

Action **5**

Actions/Services	<p>PLANNED We will also place monies into our transportation account to ensure that we are able to run a safe transportation fleet.</p>	<p>ACTUAL \$30,000 was transferred to the Bus Replacement Fund (40-0055) for the future purchase of a bus.</p>
Expenditures	<p>BUDGETED Transportation, \$30,000 (Base Grant 0000/7619/Bus Replacement Fund 0040/0055/8919)</p>	<p>ESTIMATED ACTUAL Transportation, \$30,000 (Base Grant 0000/7619/Bus Replacement Fund 0040/0055/8919)</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All Goal 1 actions and services were fully funded and implemented as planned. More money was spent on instructional materials and professional development than was originally budgeted, but this allowed for increased professional development in the core instructional areas of English, math, and science.

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

The actions/services were, for the most part, effective in helping to achieve Goal 1. The district made progress in providing basic services and implementing the common core state standards. The funded actions and services allowed the LEA to meet most of the targeted Goal 1 outcomes. Although teacher compensation was once again increased, FUHSD teachers are still not in the top 3 according to the HCOE salary comparison. Additionally, the District needs to continue to focus on improving student participation on the CAASPP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

More money was spent on instructional materials and professional development than originally planned. Specifically, core content teachers from the math, English, and science departments attended conferences related to common core instruction. Textbooks were purchased in order to ensure the use of standards aligned instructional materials in math, science, and social science classes.

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

In order to better parse the eight state priorities and produce more concisely stated goals, the FUHSD is transitioning from four goals to three goals. The three new goals will focus on student achievement (G1), the learning environment (G2), and providing high quality instruction (G3). Due to their broad nature, basic services (P1) are better addressed as aspects of multiple goals (G2 and G3). The implementation of the common core standards (P2) is now a critical component of the quality instruction goal (G3). Expected outcomes, metrics, actions, and services have been reassocated to the goal addressing their corresponding state priority.

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

<h1 style="margin: 0;">Goal 2</h1>	<p>To improve and increase parent engagement, including parents of EL and SWD.</p>
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric

1. DELAC Agendas/Minutes
2. District Advisory Agendas/Minutes
3. Booster Club participants/projects
4. District-wide Parent Focus Groups.
 - a. Students with Disabilities
 - b. Title VII Students and Parents
5. California Healthy Kids Survey-Parent Completion.

Outcome

1. Create a baseline of parent engagement data and plan to increase the number of parents from East High School and Academy of the Redwoods who attend the DELAC meetings.
2. Hold 5 District Advisory Committee (DAC) meetings. Increase the number of stakeholder representatives. Document increased engagement with meeting agendas, minutes and sign-in sheets.
3. Create a baseline for parent engagement in extracurricular activities beginning with FUHS Booster Club participation.

ACTUAL

Actual Outcome

1. Met – A baseline of parent engagement data has been collected using the California Healthy Kids Survey (CHKS) (99 parents completed the 2015/2016 survey) and a plan to increase the number of parents from East high school and Academy of the Redwoods who attend the DELAC meetings has been finalized.
2. Met – Five District Advisory Committee (DAC) meetings were held, the number of stakeholder representatives increased (based on meeting observations - 2014/2015 data was not available for comparison, but more accurate comparisons will be available moving forward), and the increased engagement is being documented with meeting agendas, minutes, and sign-in sheets.
3. Met – 45 parents participated in FUHSD Booster Clubs (sports and music).
4. Offer a minimum of 4 district-wide parent focus groups.
 - 4a) Met – The Students with Unique Needs (SUN) parent group met twice.
 - 4b) Not Met – The Title VII parent group only met once.
5. Not Met – Only 99 Parent CA Healthy Kids Surveys were Completed. 10% of respondents identified as having a student in

4a, b. Offer a minimum of 4 district-wide parent focus groups. The two subgroups will be Students and Families with disabilities and American Indian student with the Title VII program.

5. 40 Spanish and 250 English California Healthy Kids surveys will be completed and returned.

the special education program (IEP), 11% identified as having a student in the English Language Development program, and 25% identified as having a student in an advanced program (GATE, honors, AP).

ACTIONS / SERVICES

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

Action **1**

	<p>PLANNED Site principals will increase parent involvement in site council meetings, English Language Advisory meetings, and document parent booster club involvement and will support district-wide parent focus groups.</p> <p>The FHS principal is responsible for sending the following information to the district LCAP coordinator: Sign-in sheets from ELAC, Parent Booster Club meetings, parent focus groups, and any and all feedback regarding increasing parent engagement.</p> <p>The East High Principal will be connecting with parents regarding student attendance, behavior, and credits. He will oversee the school's special education program with the assistance of the resource teacher. The Principal will work with the Student Support Counselor to exam discipline data and restorative justice practices.</p>	<p>ACTUAL Three site principal positions were funded. The three site principals regularly communicate with stakeholders and evaluate the effectiveness of school employees and school programs.</p>
<p>Actions/Services</p>		
<p>Expenditures</p>	<p>BUDGETED FHS Principal, \$130,000 (Base Grant, 0000/1303/3000S) Academy of the Redwoods Principal, \$120,000 (Base Grant, 0004/1305/3000s)</p>	<p>ESTIMATED ACTUAL FHS Principal, \$137,915 (Base Grant, 0000/1303/3000S) Academy of the Redwoods Principal, \$121,020 (Base Grant, 0004/1305/3000s)</p>

East High Principal, \$43,000 (Base Grant 0003/1303/3000s)

East High Principal, \$42,316 (Base Grant 0003/1303/3000s)

Action

2

Actions/Services

PLANNED

The Alternative Education/Attendance/SARB support will organize the Student Attendance Review Board (SARB) referrals and hearings. They will work collaboratively with district administration to investigate alternative educational settings to improve the academic success for struggling 10th graders throughout the district.

ACTUAL

The Alternative Education/Attendance/SARB Support staff organized the Student Attendance Review Board (SARB) referrals and hearings.

Expenditures

BUDGETED

(LEA-Wide) Alternative Education/Attendance/SARB Support, \$65,700 (Supplemental Grant 0001/1200/3000s)

ESTIMATED ACTUAL

(LEA-Wide) Alternative Education/Attendance/SARB Support, \$63,440 (Supplemental Grant 0001/1200/3000s)

Action

3

Actions/Services

PLANNED

The Student Support Counselor will be responsible for home visits for students who are truant or who need additional support. They will also provide parent workshops on relevant topics that will increase parent's connectedness to their student's academic success. The Student Support Counselor at Fortuna High School will schedule and facilitate the 4 parent focus groups.

The Student Support Counselors are responsible for administering the California Healthy kids survey to parents, staff and students.

ACTUAL

The district funded two full-time support counselors – one at Fortuna High and another that serves both East High and Academy of the Redwoods. The student support counselors were responsible for home visits, responding to student truancy, and the general support of students with social/emotional needs. They regularly meet with students upon return from suspension in an effort to reduce recidivism. The Fortuna High Student Support Counselor also serves as the Foster Youth Liaison for the district.

Expenditures	BUDGETED (LEA-Wide) Student Support Counselor, \$85,600 (Supplemental Grant)	ESTIMATED ACTUAL (LEA-Wide) Student Support Counselor, \$76,310 (Supplemental Grant)
	East High Student Support Counselor, \$85,600 (Supplemental Grant)	East High Student Support Counselor, \$78,270 (Supplemental Grant)

Action

4

Actions/Services	PLANNED The bilingual aide should increase parent engagement because parents will have a direct contact at the school that will be able to communicate their student's progress in their home language. Parents will begin to have a point person for follow-up conversations and meetings.	ACTUAL Two full-time bilingual aide positions were funded. The bilingual aides foster increased parent engagement and help provide academic support to EL students.
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Expenditures	BUDGETED (FHS) Bilingual Aide, \$47,800 (Supplemental Grant)	ESTIMATED ACTUAL (FHS) Bilingual Aide, \$47,505 (Supplemental Grant)
	(LEA-Wide) Bilingual Aide \$40,700 (Supplemental Grant)	(LEA-Wide) Bilingual Aide \$40,737 (Supplemental Grant)

Action

5

Actions/Services

PLANNED

The district-wide bilingual translator will ensure that all parents at either school site will have an active and engaged staff person who will be able to connect with Parents and staff in a way they feel safe and comfortable.

ACTUAL

Additional Spanish translation services for students and parents were provided – document translation and discipline related communication with parents and students.

Expenditures

BUDGETED

(LEA-Wide) Bilingual Translator, \$4,330 (Supplemental Grant)

ESTIMATED ACTUAL

(LEA-Wide) Bilingual Translator, \$4,330 (Supplemental Grant)

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All Goal 2 actions and services were fully funded and implemented as planned.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions/services seem effective in helping to achieve Goal 2. The district made progress in trying to increasing parent involvement, but this remains an area of focus. The funded actions and services allowed the LEA to meet many of the targeted Goal 2 outcomes. The DAC met 5 times, as planned, and there was a record turnout for the second March meeting. Input meetings were held with SUN, DELAC, and Title 7 input groups, however, parent participation in the 2015/2016 CHKS was insufficient.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The final staffing costs for several of the actions/services came in under budget due to employee step and column placements.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	In order to better parse the eight state priorities and produce more concisely stated goals, the FUHSD is transitioning from four goals to three goals. The three new goals will focus on student achievement (G1), the learning environment (G2), and providing high quality instruction (G3). This goal previously addressed parent engagement (P3), but parent engagement (P3) is now included as a component of the learning environment goal (G2). This modification identifies parental engagement and support as critical components of producing an effective learning environment. Expected outcomes, metrics, actions, and services have been reassocated to the goal addressing their corresponding state priority.

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

<h2 style="margin: 0;">Goal 3</h2>	<p>To monitor and improve student achievement, students course access to the following: Core Content classes, visual and performing arts, Career Technical Education, Drivers Education, Foreign Language, and technology access.</p>
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

<u>Metric</u>	<u>Outcome</u>
<ul style="list-style-type: none"> 1 A-G Completion rates 1.1 CTE course participation/passage rates 1.2 Advanced Placement course offerings and student enrollment demographics 2 College units earned 3 Technology access-student to device 4 CAASPP Data 5 EAP data 6 Master Schedules 6.1 Sample unduplicated student schedules 6.2 Visual and Performing Arts courses 7 California Healthy kids survey 8 CELDT and RFEP rates 	<ul style="list-style-type: none"> 1. Review Student Accountability Report Card for the following data points: <ul style="list-style-type: none"> 1.1 Increase A-G completion rates. In 2014-15 the district had 38% of students who completed A-G eligibility. Our goal is 40% in 2016-17. 1.2 CTE course participation/passage rates to 600 students participating in 2015-16. 1.3 We anticipate that 82% of students at Fortuna High School will be

ACTUAL

<u>Actual Outcome</u>
<ul style="list-style-type: none"> 1. Review Student Accountability Report Card for the following data points: <ul style="list-style-type: none"> 1.1 Met - Increased A-G completion rate to 42% during 2015/2016. 1.2 Not Met – Approximately 500 students (2015/2016) participated in CTE courses. The District needs to uniformly define CTE. 1.3 Not Met – Only 32% of students at Fortuna High School were enrolled in Advanced Placement courses for 20515/2016. Additionally only 40% passed with a 3 or higher. 2. Met – 2016 AR graduates earned 36.75 units on average (up over 5% from the previous year). 3. Met - We increased our student to device ratio to 1:1.7 4. Not Met – The targeted improvement was not achieved on the 11th grade CAASPP assessment. <p>LEA-Wide</p> <p>ELA – Only increased to 2574 (2016), not the targeted 2660.</p> <p>Math – Only increased to 2550 (2016), not the targeted 2618.</p> <p>Socio-Economically Disadvantaged</p> <p>ELA – Only increased to 2554 (2016), not the targeted 2645.</p> <p>Math – Only increased to 2512 (2016), not the targeted 2606.</p>

enrolled in Advanced Placement courses. 50% will pass with a 3 or higher.

2. Review 2016-17 college units earned at Academy of the Redwoods and increase by 5%.
3. We anticipate increasing our student to device ratio from 1:2.5 to 1:2.25
4. Overall we want to improve our 11th grade CAASPP scores in ELA and Math.

LEA-Wide

2014/15 ELA Actuals- 2560 **2015/16 ELA Goal-2660**

2014/15 Math Actuals- 2518 **2015/16 Math Goal- 2618**

Socio-Economically Disadvantaged

2014/15 ELA Actuals- 2545 **2015/16 ELA Goal-2645**

2014/15 Math Actuals- 2506 **2015/16 Math Goal- 2606**

5. In 2014-15 We had 241 11th graders take the EAP assessment. We have 15% of students ready or conditionally ready to enter into college level mathematics. We had 38% of students ready or conditionally ready to enter into college level English.

LEA-Wide

2015/16 Math Goal 20% ELA Goal 43%

6. Master Scheduling reviewing at each school site to reviewing the following and create baseline data for review by the district advisory committee.
 - 6.1 We will sample unduplicated student schedules to see whether the actions and services we've implemented to reduce class sizes and improve course access are being effective.
 - 6.2 We will also be looking at the master schedule to see which students are having access to Visual Performing arts and numerous other course offerings.
7. In 2014-15 we contracted with WestEd to give the California Healthy kids survey to students in grades 9-12, staff and parents. We are in communication with WestEd to gather corrected reports. Our 2015-16 goal is to have 90% of staff complete the survey. We will also focus on increase completion rates for grades 9-12th.
8. This Rate of ELs being reclassified as RFEP will increase to 50%

5. Met – The targeted percentage of students scored ready or conditionally ready on the EAP (11th grade CAASPP Assessment)
 - 24% (2016) scored ready or conditionally ready to enter into college level mathematics.
 - 50% (2016) scored ready or conditionally ready to enter into college level English.
6. Met – Annual master schedule reviews were conducted in order to ensure appropriate course access for all students. The audits included sampling of student schedules (including unduplicated students and students with special needs) in order to insure appropriate course access.
7. Partially Met
 - Staff Completion of CHKS:
Not Met – Only 68% (2016) of certificated staff completed the survey (not the desired 90%).
 - Student Completion of CHKS:
Met – The number of targeted students surveyed increased to 77% (2016).
8. Not Met – The rate of ELs being reclassified (RFEP) increased to 22% (2016). A 50% target was unrealistic.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED The district will continue to fund a full-time Student Support Counselor at our continuation high school. We will continue to provide a full-time LEA-Wide student support counselor for students at Fortuna high school and Academy of the Redwoods. The student support counseling positions are vital to ensuring that students, teachers, parents and administration have access to a qualified professional who can support students and families who need additional resources and support.</p>	<p>ACTUAL The district funded two full-time support counselors – one at Fortuna High and another that serves both East High and Academy of the Redwoods. The student support counselors were responsible for home visits, responding to student truancy, and the general support of students with social/emotional needs. They regularly meet with students upon return from suspension in an effort to reduce recidivism. The Fortuna High Student Support Counselor also serves as the Foster Youth Liaison for the district.</p>
Expenditures	<p>BUDGETED (LEA-Wide) Student Support Counselor, \$85,600 (Supplemental Grant) (East) Student Support Counselor, \$85,600 (Supplemental Grant)</p>	<p>ESTIMATED ACTUAL (LEA-Wide) Student Support Counselor, \$76,310 (Supplemental Grant) East High Student Support Counselor, \$78,270 (Supplemental Grant)</p>

Action	2	
Actions/Services	<p>PLANNED For the past four years between 65-75% of all failing grades are earned by 9th and 10th grade students. The same number of 40-50 students makes up all of those failing grades. Many of the students will have 3-4 F's with only minor discipline and attendance issues. Currently, we have no place in our district for students to go in 9th and 10th grade and they are often referred to community school. The goals for the academy are to create a safe place for students transitioning into Fortuna</p>	<p>ACTUAL Fortuna High School started the Freshman Academy for incoming 9th graders. Four teachers (2.4 FTE) were funded to run the program. Freshman Academy teachers were allocated an extra common preparation period in order to encourage collaboration, the review of individual student needs, and the development of curriculum and instructional practices tailored to the target population.</p>

High School. We are aiming to build a culture of success for at risk, high potential students. This program will consist of additional 2.4-certificated teachers.

Expenditures

BUDGETED
(FHS) AVID Program, 2.5 FTE Certificated Teacher, \$180,100 (Supplemental Grant)

ESTIMATED ACTUAL
(FHS) Academy Program, 2.4 FTE Certificated Teacher, \$178,755 (Supplemental Grant)

Action

3

Actions/Services

PLANNED
To be able to provide more individual instruction to struggling students, we will continue to support 1 section at Academy, 4 sections at Fortuna High to decrease class-sizes in core instructional classes.

ACTUAL
Five sections of core instructional classes were funded to lower class-sizes. In addition to reducing class sizes, the additional offerings helped to increase course access due greater scheduling flexibility.

Expenditures

BUDGETED
(Academy) Certificated Teacher-1 section of English, \$18,340 (Supplemental Grant)

ESTIMATED ACTUAL
(Academy) Certificated Teacher-1 section of English, \$18,298 (Supplemental Grant)

(FHS) Certificated Teacher- 2 Sections of Math. \$33,700 (Supplemental Grant)

(FHS) Certificated Teacher- 2 Sections of Math. \$31,725 (Supplemental Grant)

(FHS) Certificated Teacher - 2 Sections, \$33,700 (Supplemental Grant)

(FHS) Certificated Teacher - 2 Sections, \$31,725 (Supplemental Grant)

Action

4

Actions/Services

PLANNED
We are adding an additional section at East High to provide visual arts instruction.

ACTUAL
1 Section of Art/Activities was funded at East High in order to engage East High students in a variety of art activities. This engagement helped to foster a greater sense of community among East High students and staff and ensure all students an appropriate artistic outlet.

Expenditures	BUDGETED (East High) Art/Activities, .2 FTE, Certificated Teacher, \$15,000 (Supplemental Grant)	ESTIMATED ACTUAL (East High) Art/Activities, .2 FTE, Certificated Teacher, \$9,225 (Supplemental Grant)
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Action **5**

Actions/Services	PLANNED We continue to support 2 paraprofessionals at East High to provide additional support to struggling students.	ACTUAL The district funded 2 paraprofessionals at East High to provide additional support to struggling students. Paraprofessional hours were increased to accommodate student needs and ensure more individualized instruction.
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Expenditures	BUDGETED (East High) Classified, 2 paraprofessional support staff \$26,400 (Supplemental Grant)	ESTIMATED ACTUAL (East High) Classified, 2 paraprofessional support staff \$53,455 (Supplemental Grant)
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Action **6**

Actions/Services	PLANNED In order to increase student achievement in college units earned and CTE participation rates we are supporting an Academic Advisor who will advise students on proper course enrollment and placement.	ACTUAL Students benefited from increase access an academic advisor. During the spring semester a senior seminar course was started to formalize support for the development of post graduation plans.
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Expenditures	BUDGETED (Academy) .4 Academic Advisor, \$35,900 (Supplemental Grant)	ESTIMATED ACTUAL (Academy) .4 Academic Advisor, \$37,470 (Supplemental Grant)
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Action **7**

Actions/Services	<p>PLANNED Our district advisory committee and our parents have advocated for the district to supplement student fees for the Advanced Placement exams.</p>	<p>ACTUAL The district paid all AP test fees. This action encouraged low-income students to take the AP exam and enroll in AP classes without having to worry about the cost of test fees or having to request special waivers.</p>
Expenditures	<p>BUDGETED (LEA-Wide) AP Tests, \$8,000 (Supplemental Grant)</p>	<p>ESTIMATED ACTUAL (LEA-Wide) AP Tests, \$16,462 (Supplemental Grant)</p>

Action **8**

Actions/Services	<p>PLANNED We will continue to have a bilingual counselor who will provide academic and specialized student support services. Research indicates that providing students and families with access to a bilingual counselor will increase student achievement by engaging families in home-to-school communication.</p>	<p>ACTUAL The bilingual counselor provided academic and specialized student support services. Students and families benefited from access to a bilingual counselor. The bilingual counselor facilitated DELAC meetings and coordinated CELDT testing for district EL students.</p>
Expenditures	<p>BUDGETED (FHS) .4 Bilingual counselor (EL/CELDT/ELAC) \$25,000 (Supplemental Grant)</p>	<p>ESTIMATED ACTUAL (FHS) .4 Bilingual counselor (EL/CELDT/ELAC) \$28,960 (Supplemental Grant)</p>

Action **9**

Actions/Services	<p>PLANNED Our district has prioritized continued support of a section of English language development, a section of Spanish for native speakers, a section of English 3/4 for improved English development and two additional sections of lower-level math to</p>	<p>ACTUAL 2 sections of English Language Development and 2 sections of Spanish for Native Speakers were funded at FHS. The additional offerings helped improve course access and reduce class sizes. Only two of the four sections were paid</p>
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	improve students skills and increase access to higher level math courses.	for using supplemental funds.
Expenditures	BUDGETED (FHS) Certificated Teacher- 1 Section of ELD English and 1 Section of Spanish Native Speaker, \$31,800 (Supplemental Grant)	ESTIMATED ACTUAL (FHS) Certificated Teacher- 1 Section of ELD English and 1 Section of Spanish Native Speaker, \$32,520 (Supplemental Grant)

Action **10**

Actions/Services	PLANNED We continue to support one full-time bilingual aide Districtwide and one full-time bilingual aide at Fortuna High School.	ACTUAL The two full-time bilingual aids provided individual support to students and effective school-to-home communication.
Expenditures	BUDGETED (FHS) Bilingual Aide \$47,800 (Supplemental Grant) (LEA-Wide) Bilingual Aide \$40,700 (Supplemental Grant)	ESTIMATED ACTUAL (FHS) Bilingual Aide \$47,505 (Supplemental Grant) (LEA-Wide) Bilingual Aide \$40,737 (Supplemental Grant)

Action **11**

Actions/Services	PLANNED We currently need additional Spanish translation services for our students and parents. We will have personnel dedicated to translating documents and communicating discipline issues with parents and students.	ACTUAL The bilingual translator improved school-to-home communication. Documents were translated and the translator helped to verbally communicate with families regarding individual student issues.
Expenditures	BUDGETED (LEA-Wide) Bilingual Translator, \$4,330 (Supplemental Grant)	ESTIMATED ACTUAL (LEA-Wide) Bilingual Translator, \$4,330 (Supplemental Grant)

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All Goal 3 actions and services were fully funded and implemented as planned. Paraprofessional hours were increased in order to support struggling students and better meet student needs.

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

The actions and serve/services seem to be very effective in meeting Goal 3. The district made progress in student achievement, course access, and other student outcomes. The funded actions and services allowed the LEA to meet several of the targeted Goal 1 outcomes. Unfortunately, despite improved student success in many areas, many outcomes are identified as not met due to inconsistent or unrealistic data targets. FUHSD students showed significant improvement on both the ELA and Math portions of the CAASPP. The EL reclassification rate was well over state and county averages and the EL graduation rate increased by 15.6% for the class of 2016.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The final staffing costs for many of the actions/services came in slightly over or under budget due to employee step and column placements. The only significant discrepancy was an increase in the number of paraprofessional hours supported at East High.

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

In order to better parse the eight state priorities and produce more concisely stated goals, the FUHSD is transitioning from four goals to three goals. The three new goals will focus on student achievement (G1), the learning environment (G2), and providing high quality instruction (G3). This goal previously addressed student achievement (P4), course access (P7), and other student outcomes (P8). Student achievement (P4) and other student outcomes (P8) will now make up the academic achievement goal (G1). Course access is now a component of the quality instruction goal (G3). Expected outcomes, metrics, actions, and services have been reassociated to the goal addressing their corresponding state priority.

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

Goal 4

To increase student engagement and school climate.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric

1. Dropout and Graduation rate
 - 1.2 Suspension and Expulsion rates
2. Attendance Rates
 - 2.1 Truancy data and/or SARB data
 - 2.2 Chronic absenteeism rate
3. California Healthy kids survey
4. Student Extracurricular participation rates.
5. Inter-district transfer request
6. Local parent/student/staff surveys

Outcome

1. Review Student data points:
 - 1.1 Graduation rates will increase to 95% Our dropout rate will decrease to 5%
 - 1.2 Suspension will decrease to 11% Our expulsion rate will decrease to .5%
2. The district attendance rates will increase to 97.5%
 - 2.2. Monitor chronic absenteeism throughout the year and decrease annually by 2%.
3. In 2014-15 we contracted with WestEd to give the California Healthy kids survey to students in grades 9-12, staff and parents. We received our data for staff and students and the report only has

ACTUAL

Actual Outcome

1. Review Student data points:
 - 1.1 Met - Graduation rate increased to 95.1% (2015). Note the cohort graduation rate provided excludes alternative schools). Dropout rate decreased to 4.4%.
 - 1.2 Met - Suspension rate decreased to 11.7% (2015) and our expulsion rate decrease to .44% (2015).
2. Not Met – The district attendance rate through P2 was 94.2.
 - 2.2 Not Met – Decreased from 8.4% (2016) to 7.5 % (as of P2 2017), but will not decrease by 2%.
3. Partially Met (Note Goal 4 outcome 3 is identical to Goal 3 outcome 7)
 - Staff Completion of CHKS:
Not Met – Only 68% (2016) of certificated staff completed the survey (not the desired 90%).
 - Student Completion of CHKS:
Met – The number of targeted students surveyed increased to 77% (2016).
4. Met – 36% of FUHSD students participated in at lease on extracurricular activity (athletics, clubs, student leadership).
5. Met – Baseline data for interdistrict transfers indicates 132 (2016) students transferring into District schools and 34 (2016)

students broken down into grades 9th and 11th. We are in communication with WestEd to gather corrected reports. Our 2015-16 goal is to have 90% of staff complete the survey. We will also focus on increase completion rates for grades 9-12th.

4. In 2014-15 we didn't collect information on student participation of extracurricular activities. In 2015-16 we will create baseline data for each school site. We will work closely with the student activities coordinator at Fortuna High School to document student participation. We will also work with Academy of the Redwoods and East high school to track data on student extra-curricular participation rates.
5. In previous years we haven't reviewed district-wide data on students requesting an inter-district transfer out of the district. We will review this data and compare it with the number of students who are enrolled on an inter-district transfer from another district of residency.
6. We will continue to review and refine our LCAP community survey. We specifically want to see an increase in the number of community members completing the survey by 5% annually. We also want use a survey tool that allows us to customize reports based upon how a specific person answered. Our outcome will be to have more stakeholders completing the survey and the advisory committee being able to interpret data for a longer period of time.

transferred out of District schools.

6. Not Met – This outcome should have been updated last year to reflect the discontinuance of the local survey. The local survey was discontinued for the 2015/2016 school year. The CHKS is now being given annually and a revamping of the local survey continues to be a DAC discussion item.

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

PLANNED
 The district will continue to fund a full-time Student Support Counselor at our continuation high school. We will continue to provide a full-time LEA-Wide student support counselor for students at Fortuna high school and Academy of the Redwoods. The student support counseling positions are vital to ensuring that students, teachers, parents and administration have access to a qualified professional who can support students and families who need additional resources and support.

ACTUAL
 The district funded two full-time support counselors – one at Fortuna High and another that serves both East High and Academy of the Redwoods. The student support counselors were responsible for home visits, responding to student truancy, and the general support of students with social/emotional needs. They regularly meet with students upon return from suspension in an effort to reduce recidivism. The Fortuna High Student Support Counselor also serves as the Foster Youth Liaison for the district.

Expenditures

BUDGETED
 (LEA-Wide) Student Support Counselor, \$85,600 (Supplemental Grant)

 (East) Student Support Counselor, \$85,600 (Supplemental Grant)

ESTIMATED ACTUAL
 (LEA-Wide) Student Support Counselor, \$76,310 (Supplemental Grant)

 (East) Student Support Counselor, \$78,270 (Supplemental Grant)

Action **2**

Actions/Services

PLANNED
 The Alternative Education/Attendance/SARB support will organize the Student Attendance Review Board (SARB) referrals and hearings. They will work collaboratively with district administration to investigate alternative educational settings to improve the academic success for struggling 10th graders throughout the district.

 Our district is playing an integral role in our regions Student Attendance Review Board that connects families and schools for students who struggle with school attendance.

ACTUAL
 The Alternative Education/Attendance/SARB Support staff was funded and organized the Student Attendance Review Board (SARB) referrals and hearings.

Expenditures

BUDGETED
(LEA-Wide) Alternative Education/Attendance/SARB Support, \$65,700 (Supplemental Grant 0001/1200/3000s)

ESTIMATED ACTUAL
(LEA-Wide) Alternative Education/Attendance/SARB Support, \$63,440 (Supplemental Grant 0001/1200/3000s)

Action

3

Actions/Services

PLANNED
Annually conduct the California Healthy kids survey for students and parents. This survey provides stakeholders with information related to student engagement and school climate.

We will also use existing services to collect data on how many students participate in extracurricular activities to gauge student engagement.

Our district has prioritized collecting students and parents input through the use of our local LCAP survey. This survey will continue to impact which actions and services we continue to fund each year.

ACTUAL
Academic counseling staff was funded at the Academy of the Redwoods. The Academic Advisor provided counseling and advising to improve college and career readiness through dual enrollment.

Expenditures

BUDGETED
(Academy) .4 Academic counselor, \$35,900 (Supplemental Grant)

ESTIMATED ACTUAL
(Academy) .4 Academic counselor, \$37,470 (Supplemental Grant)

Action

4

Actions/Services

PLANNED
We will continue to have a bilingual counselor who will provide academic and specialized student support services. Research indicates that providing students and families with access to a bilingual counselor will increase student achievement by engaging families in home-to-school communication.

ACTUAL
Bilingual counselors were funded at FHS to foster increased parent engagement and help provide academic support to EL students.

Expenditures

BUDGETED
(FHS) .4 Bilingual counselor (EL/CELD/ELAC) \$25,000 (Supplemental Grant)

ESTIMATED ACTUAL
(FHS) .4 Bilingual counselor (EL/CELD/ELAC) \$28,960 (Supplemental Grant)

Action **5**

Actions/Services

PLANNED
Our district has prioritized continued support of a section of English language development, a section of Spanish for native speakers, a section of English 3/4 for improved English development and two additional sections of lower-level math to improve students skills and increase access to higher level math courses.

ACTUAL
2 sections of English Language Development and 2 sections of Spanish for Native Speakers were funded at FHS. The additional offerings helped improve course access and reduce class sizes. Only two of the four sections were paid for using supplemental funds.

Expenditures

BUDGETED
(FHS) Certificated Teacher- 1 Section of ELD English and 1 Section of Spanish Native Speaker, \$31,800 (Supplemental Grant)

ESTIMATED ACTUAL
(FHS) Certificated Teacher- 1 Section of ELD English and 1 Section of Spanish Native Speaker, \$32,520 (Supplemental Grant)

Action **6**

Actions/Services

PLANNED
We continue to support one full-time bilingual aide Districtwide and one full-time bilingual aide

ACTUAL
The two full-time bilingual aids provided individual support to students and effective school-to-home

	at Fortuna High School.	communication.
Expenditures	BUDGETED (FHS) Bilingual Aide \$47,800 (Supplemental Grant) (LEA-Wide) Bilingual Aide \$40,700 (Supplemental Grant)	ESTIMATED ACTUAL (FHS) Bilingual Aide \$47,505 (Supplemental Grant) (LEA-Wide) Bilingual Aide \$40,737 (Supplemental Grant)

Action **7**

Actions/Services	PLANNED We currently need additional Spanish translation services for our students and parents. We will have personnel dedicated to translating documents and communicating discipline issues with parents and students.	ACTUAL The bilingual translator improved school-to-home communication. Documents were translated and the translator helped to verbally communicate with families regarding individual student issues.
Expenditures	BUDGETED (LEA-Wide) Bilingual Translator, \$4,330 (Supplemental Grant)	ESTIMATED ACTUAL (LEA-Wide) Bilingual Translator, \$4,330 (Supplemental Grant)

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All Goal 4 actions and services were fully funded and implemented as planned.

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

The actions and serve/services seem to be effective in meeting Goal 4. The district made progress in increasing student engagement and improving school climate. The funded actions and services allowed the LEA to meet several of the targeted Goal 4 outcomes. The graduation rate increased to a very high 95.1% and the suspension rate declined significantly to 10.3%. Increased counseling seems to be having a positive impact on both student performance and behavior. The FUHSD will continue to focus on improving student attendance and collecting data to track extra-curricular participation. The FUHSD discontinued its local survey in 2015/2016 and the outcome referencing this use of this survey should have been removed. The CA Healthy Kids Survey is now given annually.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The final staffing costs for many of the actions/services came in slightly over or under budget due to employee step and column placements.

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

In order to better parse the eight state priorities and produce more concisely stated goals, the FUHSD is transitioning from four goals to three goals. The three new goals will focus on student achievement (G1), the learning environment (G2), and providing high quality instruction (G3). This goal previously addressed only student engagement (P5) and school climate (P6). These two state priorities, along with parent involvement (P3) and a portion of the basic services priority (P1), now make up the learning environment goal (G2). Expected outcomes, metrics, actions, and services have been reassociated to the goal addressing their corresponding state priority.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

In developing and analyzing the Fortuna Union High School District (FUHSD) Local Control Accountability Plan (LCAP) it is important to include all district stakeholders. Our District Advisory Committee (DAC) includes parents, students, and staff from all three school sites. Staff attending the DAC includes representatives from both the classified and certificated bargaining units. The committee also includes a FUHSD Board member and school administrators. Input is gathered from all unduplicated count student groups (low income pupils, English learners, foster youth, re-designated fluent English proficient, and students with low achievement scores). In addition to the District Advisory Committee, stakeholder input is sought through the use of the California Healthy Kids survey and a variety of LCAP input meetings. Separate LCAP input meetings target groups during their regularly scheduled meeting times. These meetings seek input from the District English Learner Advisory Committee (DELAC group), Students with Unique Needs (SUN) input group, Title 7 (Indian Ed.) input group, certificated staff, classified staff, and administrators.

2017/2018 LCAP Development Timeline:

8/24/16 FUHSD District Admin Meeting – 2017/2018 LCAP Development Timeline and Responsibilities Reviewed

10/17/16 District Advisory Committee Meeting (1 of 5)

Brief overview of the State's LCAP/LCFF vision and a review of the different components of the LCAP document. Discussed current District LCAP goals and agreed upon new goals that are more streamlined. A plan was developed to move from four goals to three more concisely stated goals. It was further agreed that the targeted outcomes would need to be remapped so that they correspond appropriately to one of the three new goals. In general our outcomes were identified as needing a thorough overhaul to ensure that, at a minimum, we address all State requirements and that all of our outcomes are measurable. The meeting also included a review of our unduplicated student count, the allocation of our supplemental funds, and discussion of an after school program.

11/9/17 FUHSD School Board Meeting

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

12/7/16 District Advisory Committee Meeting (2 of 5)

Focused on appropriately aligning desired District outcomes to our three LCAP goals and the State's 8 priorities. In addition to a general LCAP overview, focus was on refining and using concise language to state our desired outcomes. Many of the outcome data targets were reviewed and identified as in need of adjustment. Additionally, there was an orientation to the State's new Evaluation Rubrics, and school climate data was reviewed. It was shared that the Evaluation Rubrics will be the new "multidimensional" mechanism the State uses to evaluate school performance. It had been hoped that the state would have released the evaluation rubrics in time for this meeting, but initial publication was delayed until January. Although the rubrics were not available, those present were able to begin reviewing data points based on locally collected data. There was also a discussion regarding local survey design and the advantages of the CA Healthy Kids Survey (longitudinal data, Countywide comparison). The meeting finished up with an analysis of suspension data, a review of district progress toward meeting targeted outcomes, and a review of the 2015/2016 CA Healthy Kids Survey data.

1/31/17 AR Staff Meeting – LCAP Update and Input Meeting

2/7/17 District Advisory Committee Meeting Canceled

Unfortunately, this meeting had to be rescheduled due to further delay in the publication of the State's LEA specific evaluation rubrics.

3/1/17 Release and Promotion of the CA Healthy Kids Survey – Survey completion encouraged for students, staff, and parents

Student surveys completion was coordinated by the students support counselors and district English teachers. All staff was emailed a link to the staff survey and encouraged to participate. Parent surveys were made available in the office at all three school sites. Additionally, a link to the parent survey was emailed to all AR parents and some other district parents (a comprehensive district wide parent email directory is still needed). An auto dialer message was sent to all Fortuna High parents encouraging them to participate in the survey. Fortuna High parents also were mailed a letter, with the final progress grades to encourage survey participation.

3/1/17 Students with Unique Needs Meeting Scheduled – LCAP Input Meeting

All district parents of students with a 504 or IEP were invited to this meeting along with Education Specialists, support personnel, and district administrators. The meeting started with a review of the LCAP development process and the need for stakeholder engagement. Discussion centered on the development of three new district goals and the remapping of current LCAP outcomes to those new goals. The meeting concluded with a discussion of current services and input was received on what the district does well and what the district needs to improve. Parents present at the meeting were invited to complete the parent CHKS.

3/8/17 District Advisory Committee Meeting (3 of 5)

Review of LCAP development progress and a brief LCAP orientation was provided for new members. The primary focus of the meeting was initializing analysis of the state's new evaluation rubrics and providing an orientation to the new CA School Dashboard. The Dashboard had not yet gone public, but those present were able to get a sneak peak at the state's new accountability system and local district and school data. Input from the 3/1/17 SUN meeting was shared. The meeting concluded with a brief budget update from the district business manager.

3/23/17 District-level English Learner Advisory Committee – LCAP Input Meeting

The need for stakeholder input was reviewed. Those present were invited to give input on FUHSD program strengths and areas of need. Parents were also invited to complete the CHKS.

3/29/17 District Advisory Committee Meeting (4 of 5)

Meeting primarily focused on updating the district's planned actions for the 2017/2018 school year. Actions and services were evaluated based on the areas of need indicated by the new CA Dashboard, stakeholder input, the 2015/2016 CA Healthy Kids Survey results, and other locally collected data.

4/11/17 FUHSD School Board Meeting Scheduled – LCAP Development Update

The FUHSD School Board and others present were given an overview of the LCAP development process and invited to provide input. The presentation included an orientation to the new evaluation rubrics and CA Dashboard.

4/19/17 Complete Draft of 2017/2018 LCAP

Draft of the 2017/2018 LCAP shared with FUHSD School Board members, DAC members, and the Humboldt County Office of Education (HCOE). Sharing the working draft with stakeholders continued the LCAP development process, invited further communication regarding district priorities, and provided transparency.

4/26/17 Title 7 (Indian Education) – LCAP Input Meeting

An overview of the LCAP development process was shared and opportunity for was given for input and data analysis questions regarding the new CA Dashboard. The majority of the meeting focused on the best way to improve Title 7 parent engagement for next year.

5/11/17 District Advisory Committee Meeting (5 of 5)

Meeting included a review of the LCAP development process, an overview of the required LCAP components, and a presentation of the current draft of the 2017/2018 LCAP. The meeting concluded with a planning discussion regarding a possible new parent group at Fortuna High - parents attending the meeting expressed a desire to help improve the school culture by increasing parent involvement and engagement.

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

IMPACT ON LCAP AND ANNUAL UPDATE

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

As a district, the FUHSD is transitioning from four LCAP goals to three new, more concisely stated, LCAP goals. Great care was taken in remapping outcomes from the four previous goals to the three new goals. The new Goal 1 focuses on academic achievement and graduating students college and/or career ready. The new 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. The new Goal 3 focuses on providing students access to high quality instruction. It is believed the three new goals will better parse the eight state priorities and ease LCAP goal communication. In addition to simplifying the language in the LCAP goals, many outcomes are also being modified and/or reworded to more concisely state measurable objectives. With the State's release of the Evaluation Rubrics and the new California School Dashboard, it is now clearer how school and district success will be evaluated. Further, the data to be published by the state is now clear and necessitates altering outcomes to specify school year comparisons that are consistent with the State's Evaluation Rubrics. The FUHSD LCAP is designed to meet the needs of all students and, in particular, the unduplicated student population. The plan presents the District's vision along with actions and services for all students, including the unduplicated student population. Generally speaking, stakeholder input throughout the LCAP development process has impacted all aspects of the final 2017/2018 LCAP. Stakeholder engagement has been critical in identifying the need for some improved services and confirming the necessity that we continue other services. Some specific instances of stakeholder input shaping the LCAP include:

- Parents at the SUN meeting reported that the Fortuna High Freshman Academy was great for their students – smaller class sizes and connections to teachers. Due to this input and improved academic performance of Fortuna High Freshmen, supporting the Freshman Academy continues to be a prioritized action. (G1, A2)
- DAC and SUN meeting input indicates that school-to-home communication is both a strength and an area of need for the district. Stakeholder input helped to parse the different school-to-home communication methods. Based on the input the District now has an action that focuses on advertising district achievement and developing a comprehensive district-wide parent email list. (G2, A5)
- Based on DAC input, following the review of district suspension data, the district is continuing the staffing of two full-time Student Support Counselors as an action and has a new action related to providing students alternatives to out-of-school suspension (Saturday School, In-School Suspension, Restorative Practices). (G2, A3) and (G2, A4)
- Based on DAC and DELAC input, current supports for EL development should be continued. FUHSD has an impressive EL reclassification rate. (G1, A3) and (G1, A6)
- Based on DAC input, the district should continue to emphasize college and/or career readiness. Provide related counseling services,

appropriate course access, and effectively track readiness (a-g, certificate/pathway completion). (G1, A6), (G2, A10), and (G3, A4)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

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 1 2 3 4 5 6 7 8COE 9 10

LOCAL _____

Identified Need

Increase the number of students graduating college and/or career ready

Data Source: A-G Eligibility, CTE Pathway completers

Continue to decrease the percentage of Fortuna High freshman receiving failing grades

Data Source: D and F List

Continue to improve student math proficiency at Fortuna High

Data Source: CAASPP Results, Dashboard, MMARS

Continue to improve the English and math proficiency of socioeconomically disadvantaged students

Data Source: CAASPP Results, Dashboard, MMARS

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduates A-G Eligible (P4)	33% (2015/2016)	35% (2016/2017)	37% (2017/2018)	39% (2018/2019)
Graduates Completing A-G Coursework (P4)	42% (2015/2016)	44% (2016/2017)	46% (2017/2018)	48% (2018/2019)
CTE: Percentage of students completing a CTE pathway (P8)	6% (2015/2016)	8% (2016/2017)	12% (2016/2017)	18% (2016/2017)
AP Pass Rate (score of 3 or higher) (Fortuna High) (P4)	40% (2015/2016)	42% (2016/2017)	44% (2017/2018)	46% (2018/2019)
Average number of college units earned per AR graduate (P8)	36.75 (2015/2016)	36 (2016/2017)	36 (2017/2018)	36 (2018/2019)
Biliteracy: The number of students receiving the State Seal of Biliteracy (P8)	12 (2015/2016)	15 (2016/2017)	18 (2017/2018)	20 (2018/2019)

ELD: Percentage of EL students reclassified (P4)	19.4% (2015/2016)	12% (2016/2017)	12% (2017/2018)	12% (2018/2019)
ELD: Percentage of EL students making progress of at least one performance level, as measured by the CELDT/ELPAC (P4)	44% (2015/2016)	46% (2016/2017)	48% (2017/2018)	50% (2018/2019)
Physical Fitness Test: Percentage of 9 th graders passing the physical fitness test (5 of 6 fitness standards) (P8)	67.3% (2015/2016)	66% (2016/2017)	66% (2017/2018)	66% (2018/2019)
Freshman F's: Percentage of FHS 9 th graders w/ one or more failing grades	13% (2016/2017)	12% (2017/2018)	11% (2017/2018)	1% (2017/2018)
CAASPP: Participation Rate (P4)	91.2% (2015/2016)	93% (2016/2017)	94% (2017/2018)	95% (2018/2019)
CAASPP ELA: Average Distance from Level 3 (P4)	-9 (2015/2016)	1 (2016/2017)	11 (2017/2018)	21 (2018/2019)
EAP (CAASPP): Percentage of students ready or conditionally ready to enter college level English (P4)	50% (2015/2016)	52% (2016/2017)	54% (2017/2018)	56% (2018/2019)
CAASPP Math: Average Distance from Level 3 (P4)	-78 (2015/2016)	-68 (2016/2017)	-58 (2017/2018)	-48 (2018/2019)
EAP (CAASPP): Percentage of students ready or conditionally ready to enter college level Math (P4)	24% (2015/2016)	26% (2016/2017)	28% (2017/2018)	30% (2018/2019)
Student Extra Curricular Participation: Percentage of students participating in extra-curricular activities (P8)	36% (2016/2017)	40% (2017/2018)	42% (2018/2019)	44% (2019/2020)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>FHS and Academy of the Redwoods</u>	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide more individualized instruction to struggling students - continue to support 1 section at AR and 2 sections at Fortuna High to decrease class-sizes in core instructional classes.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$53,067	Amount:	Amount:
Source: LCFF Supplemental	Source:	Source:

Budget Reference

\$53,067 - Certificated Salaries and Benefits

Budget Reference

Budget Reference

Action 2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: Fortuna High Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$266,960

Amount

Amount

Source	LCFF Supplemental	Source		Source	
Budget Reference	\$260,460 - Certificated Salaries and Benefits (mgt 4005) \$3,300 – Materials and supplies \$3,200 – Services (professional development, student travel, contract services)	Budget Reference		Budget Reference	

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: Fortuna High Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide two sections of English language development and two sections of Spanish for native speakers.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$71,022	Amount	Amount

Source LCFF Supplemental
Budget Reference \$69,022 - Certificated Salaries and Benefits (mgt 3313)
\$2,000 – Materials and supplies

Source
Budget Reference

Source
Budget Reference

Action **4**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)] _____
[Location\(s\)](#) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income
[Scope of Services](#) LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student
[Location\(s\)](#) All schools Specific Schools: Fortuna High and East High Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide academic intervention options for struggling students. Fund two sections of lower-level math in order to improve students' skills and increase access to higher-level math courses. Fund East High/Fortuna High credit recovery program.		

BUDGETED EXPENDITURES

2017-18 2018-19 2019-20

Amount	\$78,104	Amount		Amount	
Source	LCFF Supplemental	Source		Source	
Budget Reference	\$77,104 - Certificated Salaries and Benefits \$1,000 – Materials and supplies	Budget Reference		Budget Reference	

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools spans: _____ Specific Schools: _____ Specific Grade _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools spans: _____ Specific Schools: _____ Specific Grade _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide extra curricular opportunities for students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$275,000	Amount
Source	LCFF Base Grant (res 0006/0008)	Source
Budget Reference	\$140,749 - Certificated salaries and benefits \$54,903 - Classified salaries and benefits \$350 – Materials and Supplies \$78,998 – Services	Budget Reference

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: Fortuna High Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$50,204	Amount		Amount	
Source	LCFF Supplemental	Source		Source	
Budget Reference	\$50,204 - Classified Salaries and Benefits	Budget Reference		Budget Reference	

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools spans: _____ Specific Schools: _____ Specific Grade _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: East High Specific Grade spans: _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged

Support 2 paraprofessionals at East High to provide additional support to struggling students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$25,075	Amount:	Amount:
Source: LCFF Supplemental	Source:	Source:
Budget Reference: \$25,075 - Classified Salaries and Benefits	Budget Reference:	Budget Reference:

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: FHS Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Cover the cost of Advanced Placement exams.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$13,000	Amount		Amount	
Source	LCFF Supplemental	Source		Source	
Budget Reference	\$13,000 - Tests (obj 4314)	Budget Reference		Budget Reference	

New

Modified

Unchanged

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Facilities (FIT) (P1)	Good	Good	Good	Good
District Graduation Rate (P5)	95.1% (2015/2016)	96% (2016/2017)	97% (2017/2018)	97% (2018/2019)
District Dropout Rate (P5)	4.4% (2015/2016)	4% (2016/2017)	3% (2017/2018)	3% (2018/2019)
Suspension Rate (P6)	11.7% (2014/2015)	11% (2015/2016)	10% (2016/2017)	9% (2017/2018)
Suspension Rate – Students w/ disabilities (P6)	16.1% (2014/2015)	14% (2015/2016)	12% (2016/2017)	10% (2017/2018)
Expulsion Rate (P6)	.4% (2014/2015)	.3% (2015/2016)	.3% (2016/2017)	.3% (2017/2018)
Attendance Rate (P5)	93.73% (2015/2016)	94% (2016/2017)	94.5% (2017/2018)	95% (2018/2019)
Chronic Truancy Rate (P5)	14.7% (2015/2016)	14% (2016/2017)	13% (2017/2018)	12% (2018/2019)
Parents/guardians participating directly in the LCAP development process – unduplicated count of parents attending DAC or other LCAP input meetings (SUN, DELAC, Title 7) (P3)	23 (2016/2017)	30 (2017/2018)	35 (2018/2019)	40 (2019/2020)
Percentage of students and/or parents w/ active aeries portal account (P5/P6)	97.8% (2015/2016)	98% (2016/2017)	98% (2017/2018)	98% (2018/2019)

CHKS: Student Participation Rate (P6)	77% (2015/2016)	82% (2016/2017)	85% (2017/2018)	85% (2018/2019)
CHKS: Parent Survey Completion (P3)	9% (2015/2016)	12% (2016/2017)	15% (2017/2018)	18% (2018/2019)
CHKS: Staff Participation (P6)	61% (2015/2016)	64% (2016/2017)	67% (2017/2018)	70% (2018/2019)
CHKS: Percentage of parents/guardians that feel welcome to participate at their child's school (P3)	75% (2015/2016)	77% (2016/2017)	79% (2017/2018)	80% (2018/2019)
CHKS: Percentage of parents/guardians that feel their child's school takes parent concerns seriously (P3)	73% (2015/2016)	75% (2016/2017)	77% (2017/2018)	79% (2018/2019)
CHKS: Percentage of parents/guardians that feel their child's school keeps them well informed about school activities (P3)	85% (2015/2016)	86% (2016/2017)	87% (2017/2018)	88% (2018/2019)
CHKS: Percentage of 9 th graders with a high level of school connectedness (P6)	54% (2015/2016)	56% (2016/2017)	58% (2017/2018)	60% (2018/2019)
CHKS: Percentage of 11 th graders with a high level of school connectedness (P6)	58% (2015/2016)	60% (2016/2017)	62% (2017/2018)	64% (2018/2019)
CHKS: Percentage of 9 th graders that perceive school as a safe or very safe place (P6)	62% (2015/2016)	64% (2016/2017)	66% (2017/2018)	68% (2018/2019)
CHKS: Percentage of 11 th graders that perceive school as a safe or very safe place (P6)	70% (2015/2016)	72% (2016/2017)	74% (2017/2018)	76% (2018/2019)
Maintain 3:1 inter-district transfer ratio (transferring in to transferring out) (P6)	4:1 (135:34) (2016/2017)	3:1 (2017/2018)	3:1 (2018/2019)	3:1 (2019/2020)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide bilingual counseling services. Providing students and families with access to a bilingual counselor will increase student achievement by engaging families in home-to-school communication. The bilingual counselor also coordinates and tracks English Language Development (including CELDT testing).		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$32,286"/>	Amount <input type="text"/>	Amount <input type="text"/>

Source	LCFF Supplemental	Source		Source	
Budget Reference	\$31,786 - Certificated Salaries and Benefits \$300 - Travel & Conference \$200 - Materials and supplies	Budget Reference		Budget Reference	

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Site principals evaluate school staff and programs, communicate with stakeholders, and increase parent involvement in site council meetings (DAC), District English Language Advisory Committee (DELAC) meetings, and other parent focus groups.		

BUDGETED EXPENDITURES

Approved 9/12/17

2017-18	2018-19	2019-20
Amount	\$475,111	Amount
Source	LCFF Base Grant	Source
Budget Reference	\$475,111 - Certificated Salaries and Benefits (site admin 2700, obj 1300s/3xx1)	Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Fund two full-time Student Support Counselors – one at Fortuna High and another that serves both East High and Academy of the Redwoods. The Student Support Counselors are responsible for home visits, responding to student truancy,		

and the general support of students with social/emotional needs. They will provide parent workshops on relevant topics that will increase parent connectedness. The support counselors regularly meet with students upon return from suspension in an effort to reduce recidivism.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$176,679	Amount:	Amount:
Source: LCFF Supplemental	Source:	Source:
Budget Reference: \$162,345 - Certificated Salaries and Benefits \$5,834 – Materials and Supplies \$8,000 – Services (professional development, student travel, contract services)	Budget Reference:	Budget Reference:

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

[Location\(s\)](#)

All schools Specific Schools: Fortuna High Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support an in-school suspension program and restorative practices, as alternatives to out-of-school suspension, in order to keep students on campus and engaged in the school community.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$12,260	Amount:	Amount:
Source: LCFF Supplemental	Source:	Source:
Budget Reference: \$12,260 – Certificated Salaries and Benefits	Budget Reference:	Budget Reference:

Action **5**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$566,747

Source

LCFF Base Grant (res 0000/0003/0004, function 2700)

Budget Reference

\$503,787 – Classified Salaries and Benefits
\$20,942 – Materials and Supplies
\$42,018 - Services

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **6**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)] _____

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$4,381

Source LCFF Supplemental

Budget Reference \$4,381 - Classified Salaries and Benefits

Amount _____

Source _____

Budget Reference _____

Amount _____

Source _____

Budget Reference _____

Action **7**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount See G2,A2

Amount

Amount

Source

Source

Source

Budget Reference

Budget Reference

Budget Reference

Action **8**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Monitor and maintain infrastructure.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$1,109,407	Amount 	Amount
Source LCFF Base Grant	Source 	Source
Budget Reference \$495,606 - Classified Salaries and Benefits (maintenance and custodial, function 81xx/82xxs) \$91,572 - Maintenance/Custodial Supplies \$522,229 – Services (includes utilities)	Budget Reference 	Budget Reference

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$568,666	Amount:	Amount:
Source: LCFF BASE/ADD-ON (res 0210)	Source:	Source:
Budget Reference: \$444,757 - Classified Salaries and Benefits \$105,310 - Fuel/Supplies \$57,668 - Services (excludes	Budget Reference:	Budget Reference:

obj 57xx)
 -\$69,069 – Field Trip/Motor
 Pool transfers (obj 57xx)
 \$30,000 – Transfer to Bus
 Replacement fund

Action **10**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide appropriate academic counseling services.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$262,617"/>	Amount <input type="text"/>	Amount <input type="text"/>

Source	LCFF Base Grant (res 0000,0004, function 3110)	Source		Source	
Budget Reference	\$258,189 - Certificated Salaries and Benefits \$2,661 – Materials and Supplies \$1,767 - Services	Budget Reference		Budget Reference	

Action **11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide campus-wide supervision.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$48,988	Amount		Amount	
Source	LCFF Base Grant (function 83xx)	Source		Source	
Budget Reference	\$47,278 - Classified Salaries and Benefits \$98 – Materials and Supplies \$1,612 - Services	Budget Reference		Budget Reference	

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Support high quality professional development opportunities to effectively implement the State Standards and improve instruction

Data Source: Focus groups, CAASPP Scores, Professional development request forms

Attract and retain high quality teachers

Data Source: SARC, HCOE Salary Comparison Survey

Continue to increase student access to technology
 Data Source: student to device ratio
 Continue to ensure appropriate course access
 Data Source: Master schedule review, AP, Dual Enrollment, and CTE participation

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Highly qualified, appropriately credentialed teachers (SARC) (P1)	100%	100%	100%	100%
Appropriately qualified paraprofessionals (paraprofessional exam) (P1)	100%	100%	100%	100%
All students, including ELs, have access to their own textbooks (Williams Report) (P1/P2)	100%	100%	100%	100%
All Instructional materials will be Standards aligned: State Standards for ELA and Math. Next Generation Science Standards for Science. English Development Standards for ELD. (P1/P2)	100%	100%	100%	100%
Percentage of students taking/completing CTE courses (CALPADS) (P7)	44% (2015/2016)	46% (2016/2017)	48% (2017/2018)	50% (2018/2019)
Percentage of socioeconomically disadvantaged students taking/completing CTE courses (CALPADS) (P7)	40% (2015/2016)	43% (2016/2017)	47% (2017/2018)	50% (2018/2019)
Percentage of students taking/completing Advanced Placement and Honors Coursework (P7)	28% (2016/2017)	30% (2017/2018)	32% (2018/2019)	34% (2019/2020)
Percentage of socioeconomically disadvantaged students taking/completing Advanced Placement and Honors Coursework (P7)	18% (2016/2017)	21% (2017/2018)	24% (2018/2019)	27% (2019/2020)
Access to technology – student to device ratio (P7)	1.7:1	1.6:1	1.5:1	1.5:1
Percentage of eligible students entering the TPP program.	28% (2016/2017)	29% (2017/2018)	30% (2018/2019)	30% (2019/2020)
Percentage of Special Education goals met by FUHSD students.	72% (2016/2017)	73% (2017/2018)	74% (2018/2019)	75% (2019/2020)

Percentage of teachers participating in CCSS trainings (P2)

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

25% (2017/2018)

25% (2018/2019)

25% (2019/2020)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Offer competitive compensation in order to attract and retain highly qualified teachers.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$3,984,691	Amount	Amount
Source LCFF Base Grant (0000,0003,0004, 1400)/Title I (3010)	Source	Source
Budget Reference \$3,984,691 - Certificated Salaries and Benefits (goal 1000, obj	Budget Reference	Budget Reference

11xx/3xx1)

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$28,710

Amount \$25,213

Amount \$21,669

Source Title I/Title II

Source Title I/Title II

Source Title I/Title II

Budget Reference

\$28,710 - Travel/Conference (obj 5201,5203,5210)

Budget Reference

\$25,213 - Travel/Conference (obj 5201,5203,5210)

Budget Reference

\$21,669 - Travel/Conference (obj 5201,5203,5210)

Action 3

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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...).

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$234,529

2018-19

Amount

2019-20

Amount

Approved 9/12/17

Source	Lottery (res 1100 and 6300)	Source		Source	
Budget Reference	\$178,971 - Materials/Supplies \$55,558 - Services	Budget Reference		Budget Reference	

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide counseling and advising to improve college and/or career readiness through dual enrollment and CTE programs (student participation and certification). Providing targeted counseling related to 4-year and post graduation planning is especially valuable for low-income and foster youth students, who may not have other access to this sort of guidance at		

home.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$38,333	Amount:	Amount:
Source: LCFF Supplemental	Source:	Source:
Budget Reference: \$36,333 - Certificated Salaries and Benefits \$1,000 – Materials and Supplies \$1,000 – Services (travel expenses)	Budget Reference:	Budget Reference:

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
Approved 9/12/17		

New Modified Unchanged

Support college and career readiness for all students - provide tutoring for students and professional development for teachers and counseling/advising staff.

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$250,926	Amount	\$189,004	Amount	\$60,742
Source	LCFF Base Grant (res 0004/obj 5819) AG Incentive Grant (res 7010) CTE Incentive Grant (res 6287) College Readiness Block Grant (res 7338) Carl Perkins (res 3550)	Source	LCFF Base Grant (res 0004/obj 5819) AG Incentive Grant (res 7010) CTE Incentive Grant (res 6287) College Readiness Block Grant (res 7338) Carl Perkins (res 3550)	Source	LCFF Base Grant (res 0004/obj 5819) AG Incentive Grant (res 7010) Carl Perkins (res 3550)
Budget Reference	\$3,460 – Certificated Salaries and Benefits \$174,278 – Materials and Supplies \$68,126 – Services (travel, professional development, inter LEA contracts) \$5,062 - Indirect	Budget Reference	\$3,460 – Certificated Salaries and Benefits \$122,278 – Materials and Supplies \$59,204 – Services (travel, professional development, inter LEA contracts) \$4,062 - Indirect	Budget Reference	\$3,460 – Certificated Salaries and Benefits \$14,278 – Materials and Supplies \$41,942 – Services (travel, professional development, inter LEA contracts) \$1,062 - Indirect

Action 6

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide appropriate SPED services.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$1,679,140

Source Special Education (res 33**/65**)

Budget Reference
\$587,063 - Certificated Salaries and Benefits
\$197,949 - Classified Salaries and Benefits
\$17,224 - Materials/Supplies
\$462,608 – Services
\$414,296 – SELPA/HCOE costs/Indirect

2018-19

Amount \$1,694,140

Source Special Education (res 33**/65**)

Budget Reference
\$601,790 - Certificated Salaries and Benefits
\$206,025 - Classified Salaries and Benefits
\$10,515 - Materials/Supplies
\$461,514 – Services
\$414,296 – SELPA/HCOE costs/Indirect

2019-20

Amount \$1,711,534

Source Special Education (res 33**/65**)

Budget Reference
\$618,963 - Certificated Salaries and Benefits
\$213,319 - Classified Salaries and Benefits
\$9,961 - Materials/Supplies
\$454,995 – Services
\$414,296 – SELPA/HCOE costs/Indirect

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide appropriate access to information, technology, and related support.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$462,645	Amount \$464,388	Amount \$471,595
Source LCFF Base Grant (function 2420 and resource 0228)	Source LCFF Base Grant (function 2420 and resource 0228)	Source LCFF Base Grant (function 2420 and resource 0228)
Budget Reference \$258,428 – Classified salaries and benefits (computer techs, librarians) \$35,980 – Materials and supplies \$168,237 – Services (tech	Budget Reference \$267,342 – Classified salaries and benefits (computer techs, librarians) \$20,980 – Materials and supplies \$176,066 – Services (tech	Budget Reference \$281,050 – Classified salaries and benefits (computer techs, librarians) \$20,980 – Materials and supplies \$169,565 – Services (tech support, library contracts, internet/network services, equipment leases)

support, library contracts,
internet/network services,
equipment leases)

support, library contracts,
internet/network services,
equipment leases)



Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 821,371

Percentage to Increase or Improve Services:

9.12 %

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

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

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

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

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

having to request special waivers.

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

