

LCFF Budget Overview for Parents

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

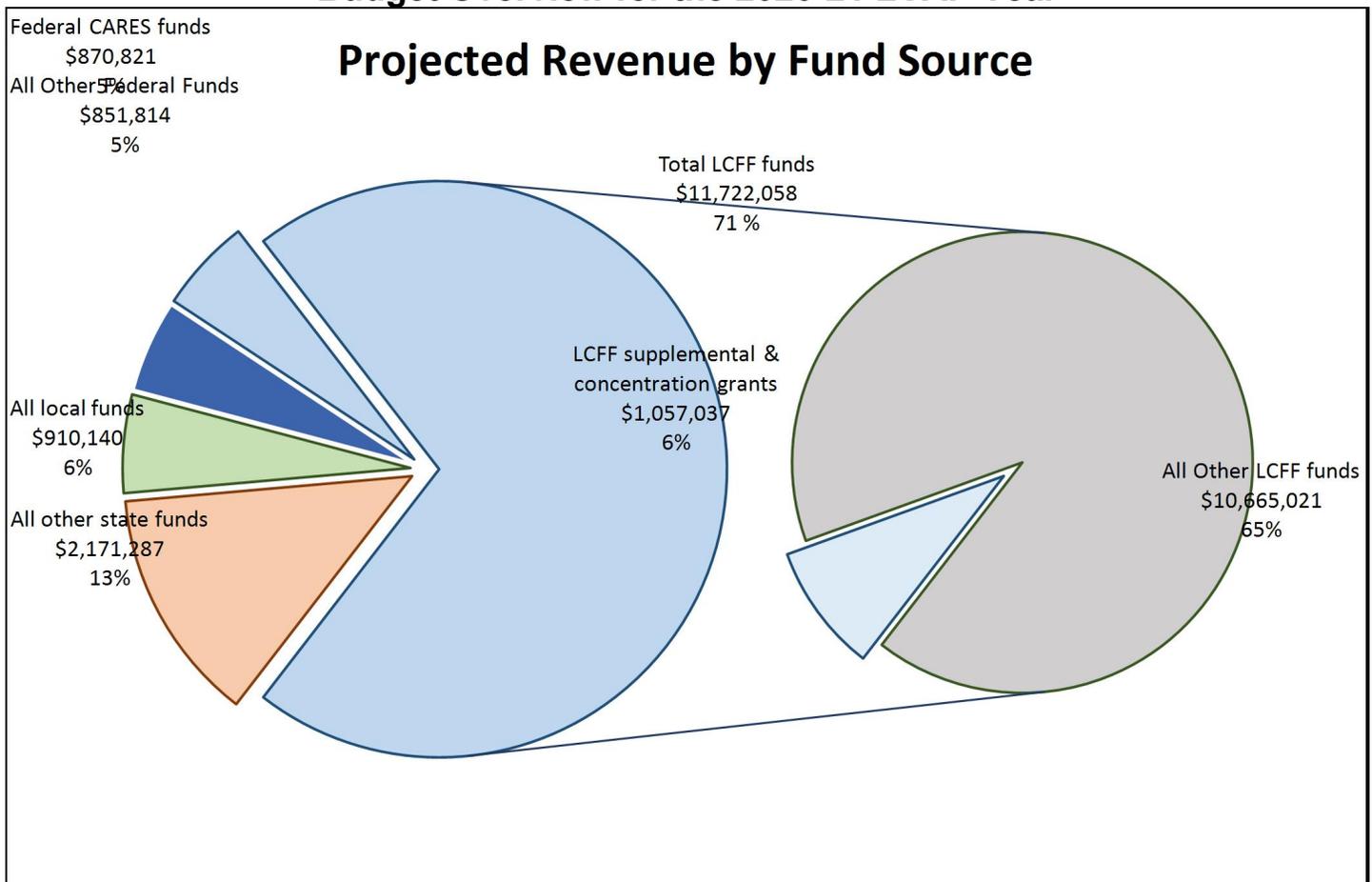
CDS Code: 12 62810 0000000

School Year: 2020-2021

LEA contact information: Glen Senestraro, Superintendent

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

Budget Overview for the 2020-21 LCAP Year

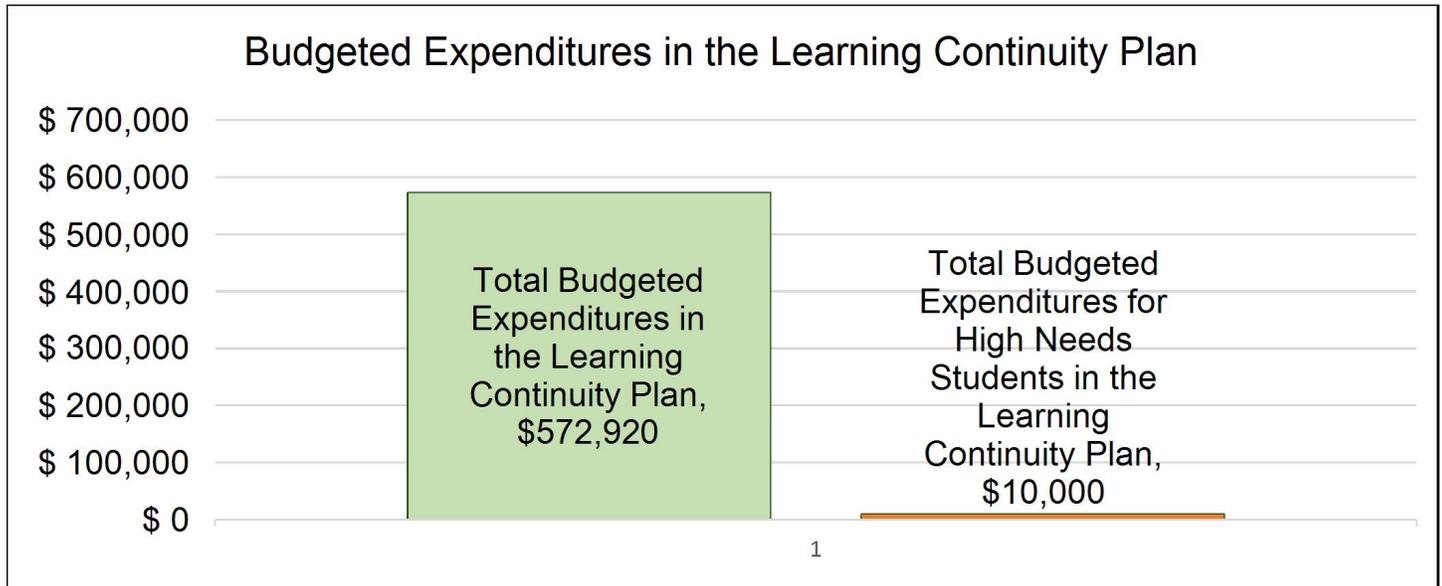


This chart shows the total general purpose revenue Fortuna Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Fortuna Union High School District is \$16,526,120, of which \$11,722,058 is Local Control Funding Formula (LCFF), \$2,171,287 is other state funds, \$910,140 is local funds, and \$1,722,635 is federal funds. Of the \$1,722,635 in federal funds, \$870,821 are federal CARES Act funds. Of the \$11,722,058 in LCFF Funds, \$1,057,037 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Fortuna Union High School District plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Fortuna Union High School District plans to spend \$16,199,071 for the 2020-21 school year. Of that amount, \$572,920 is tied to actions/services in the Learning Continuity Plan and \$15,626,151 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

- \$7.9 M General Education, Pupil Services and Extra Curriculars
- \$2.2 M Special Education expenses
- \$2 M Career Technical Education expenses
- \$1.7 M Central office expenses (Superintendent, District office staff, Legal services, Insurance, Audit costs, Network contracts, Non Agency grant expenditures, financial systems, district-wide services and supplies)
- \$1.0 M Maintenance & operation expenses
- \$500K Transportation expenses (home to school, repairs, fuel, salaries etc.)
- \$200K Transfer to Cafeteria Fund
- \$94K State CARES Funds expenses

Personnel costs represent 73% of the total expense, materials and supplies 6%, services 13%, capital outlay 2%, other outgo (Special Education Glen Paul program chargebacks) 6%, and inter-fund transfers out (to the Cafeteria Program) 1%.

Increased or Improved Services for High Needs Students in in the

Learning Continuity Plan for the 2020-2021 School Year

In 2020-21, Fortuna Union High School District is projecting it will receive \$1,057,037 based on the enrollment of foster youth, English learner, and low-income students. Fortuna Union High School District must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Fortuna Union High School District plans to spend \$10,000 towards meeting this requirement, as described in the Learning Continuity Plan.

Additional actions the FUHSD plans to take to serve it's low Income, English learners, homeless and foster youth student population that are not listed in the LCP are as follows:

In order to support East High's Low Income and Homeless/Foster Youth student percentage of approximately 80%, they receive increased individualized instruction due to the staffing of one full time bilingual paraprofessional.

The FUHSD continues to provide a variety of additional supports and services to further support low-income students and Homeless/Foster Youth students within the district. These include access to student-support counselors at each school site (1.0 FHS, .2 AR, and .8 East), access to college/career instruction at AR (.2) and CTE advising at Fortuna High. The Fortuna High Student Support Counselor also serves as the Foster Youth Liaison for the district. Access to college/career instruction and CTE advising is especially valuable support for Low-Income and Homeless/Foster Youth students, who may not have access to related support at home.

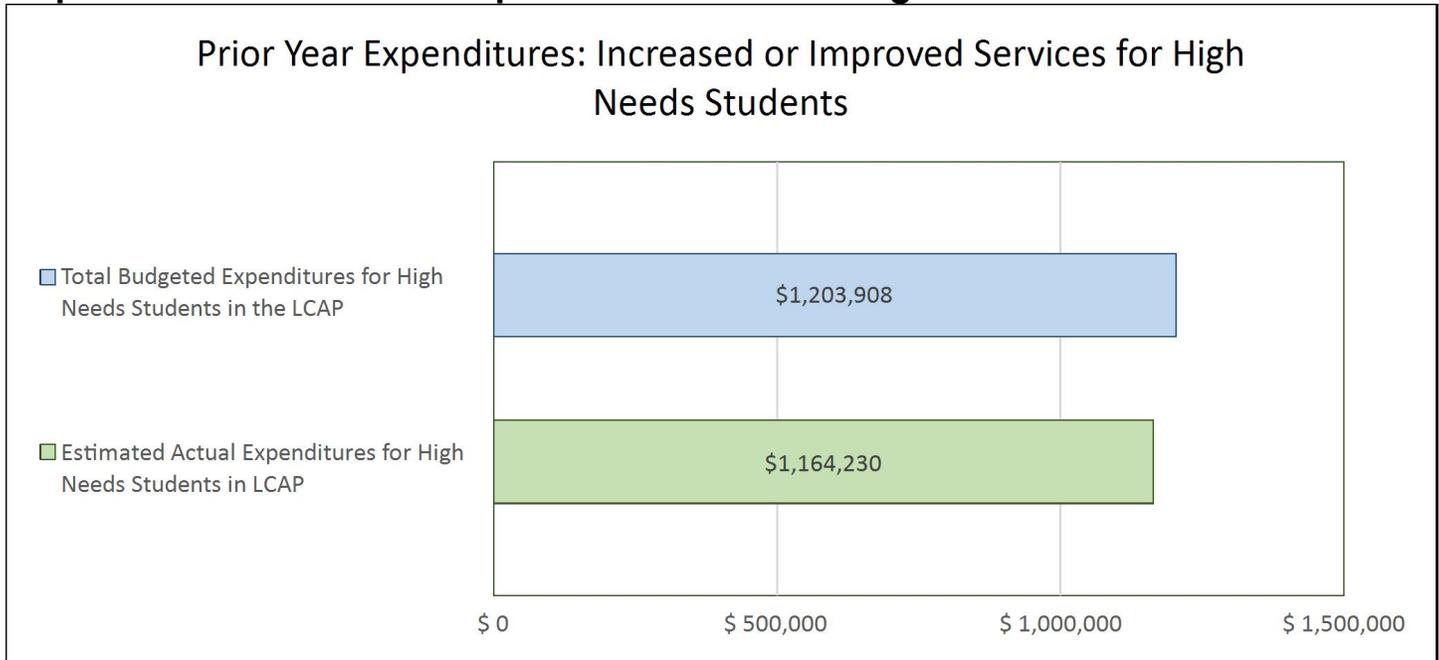
The FUHSD continues to support transportation and food services at expenses beyond state reimbursement. These extra services help ensure low-income students are at school and able to learn without the distraction of hunger.

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

In order to support English Learners, the FUHSD continues to provide English Language Development instruction (.4) at Fortuna High and offers courses for native Spanish speakers (.2). One full time bilingual aide will also continue to be staffed in order to support English Language development and support the academic achievement of English Learners. To facilitate appropriate academic counseling and effective home-to-school communication, the FUHSD employs a bilingual counselor at Fortuna High and allocates a stipend for additional translation services. The bilingual counselor facilitates district CELDT/LPAC testing.

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



This chart compares what Fortuna Union High School District budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Fortuna Union High School District actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-20, Fortuna Union High School District's LCAP budgeted \$1,203,908 for planned actions to increase or improve services for high needs students. Fortuna Union High School District actually spent \$1,164,230 for actions to increase or improve services for high needs students in 2019-20.

Due to COVID-19 the school was closed in March 2020 and planned hours for credit recovery and behavioral services were cut short. The cost of the AP exams were substantially lowered due to the adjusted testing format also due to COVID-19. Additional services were added to deliver meals to students in the spring.