Introduction:

LEA: Lodi Unified School District **Contact (Name, Title, Email, Phone Number):** Dr. Cathy Washer, Superintendent, cwasher@lodiusd.net, 209-331-7010 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
The LUSD LCAP Committee, consisting of the Superintendent and seven representatives from the budget and curriculum departments, provided training and information to all stakeholders, oversaw the gathering of input, shared critical information through updates and follow-up meetings, and produced the LCAP document. The steps followed during the LCAP process are as follows: • LUSD parents and community members represent the majority	Input was gained from stakeholders whose input assisted the LCAP team in identifying critical issues. After the input was gathered, the administrative LCAP team made changes and aligned available resources to the "new" LCAP, Year 1, Year 2, and Year 3. The Draft LCAP and the input from the stakeholders once again went to the Board for review. Changes are made if indicated by the Board. In March, the Draft LCAP went to the stakeholder groups for comments or questions. The questions were then directed to the Superintendent who is required to respond to those questions. The Draft LCAP was taken back to the

membership of the LCAP Committee and EL LCAP Committees. Each of the committees were offered the opportunity for parents to give input. • The LCAP Committee and the EL LCAP Committee were consulted and provided input. • LCAP Information was shared with all stakeholders in various formats. The schedule of these meetings is located below. • During each meeting, an update on the implementation of the 15-16 LCAP was given. Input from those present was taken. Questions regarding LCFF funding, and LCAP Actions and Services were responded to. Available data relevant to the LCAP Actions and Services was also shared. • LUSD parents participated in the LCAP Committee and EL LCAP Committee. Each of the committees offered an opportunity for parents to give input. Committee Meetings: LCAP Committee Meeting • February 22, 2016 • April 11, 2016 EL LCAP Committee • February 3, 2016 • April 6, 2016 Bargaining Units • March 4, 2016 Leadership Meeting • March 7, 2016 Curriculum Council • February 11, 2016 Board of Education • February 2, 2016 - Regular Board Meeting • March 15, 2016 - Regular Board Meeting • April 5, 2016 - Regular Board Meeting • May 10, 2016 – Board Study Session • June 7, 2016 – LCAP Public Hearing • June 21, 2016 – Board Approval	Board for review. In June, a Public hearing was held to allow public comment regarding the 2016 - 2019 LCAP. The Board approved the 2016 - 2019 LCAP the following meeting in June.

Annual Update: An update on implementation of the 15-16 LCAP was given at each meeting. Providing data as it became available. This allowed the district to keep all stakeholders informed of the progress. It also allowed stakeholders the opportunity to give the district feedback.	**Annual Update:** Actions/Services, budgeted amounts, timelines, etc. were adjusted based on review of the 15-16 LCAP. Some actions and services were adjusted to better address the goals.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service**:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service**:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	1. LUSD will promote and create learning environments with highly qualified personnel that will maximize access to the academic core for all, including Low Income, English Learners, Reclassified, Foster Youth and Special Education students, as well as provide enrichment opportunities to prepare our students to be college and career ready.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :

Data reviewed to identify needs under Goal 1 were:

- Williams report – 100% compliant in Common Core aligned or standards based instructional materials, no discrepancy in facilities and instructional materials, six teacher mis-assignments due to lacking appropriate EL authorization, and six teacher vacancies and no complaints received.
- English Learner Authorization report – Six teachers not properly authorized
- Professional Development schedules
- School Site Master Schedule and Classroom Schedules
- All schools are offering required courses
- Classroom schedules address mandated minutes

After completing the review of data, LUSD has identified the following needs:

- Ensure that all teachers are appropriately assigned
- Ensure that all teachers have an appropriate EL authorization,
- Ensure all students have access to Common Core materials, as they become available,
- Ensure that all teachers are highly trained to deliver instruction aligned to Common Core, including technology,
- Ensure that all teachers are trained to deliver Integrated and Designated ELD,
- Expand courses to provide options and access for students to enroll in a broad course of study,
- Ensure that all facilities are maintained in accordance with industry standards.

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	
	• Six teachers were reported as missassigned, not properly authorized. LUSD will work toward 100% of teachers and staff to be appropriately assigned, as verified by the Williams report • 100% of teachers servicing English Learners will have appropriate EL Authorization • LUSD provides sufficient standards based instructional materials in all content areas for all students. The district will maintain the same level of sufficiency by ensuring that 100% of students will have access to Common Core and/or standards-based state board adopted instructional materials in all content areas, including English Learners, as verified by the Board approved sufficiency report. • By the end of 15-16, 100% of teachers will be properly trained to deliver Common Core standards-based instruction in all content areas in the classroom, including Integrated and Designated English Language Development as verified by site and district observations. • By the end of 15-16, 100% of students will receive Common Core standards- based instruction in all content areas, including Integrated and Designated English Language Development as verified by principal walk-throughs.. • LUSD provides integrated and designated ELD for all English Learners. By the end of 15-16, 100% of English Learners will receive integrated and designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules. • Currently, all student have access to a broad course of study. LUSD will maintain the same level of access to ensure 100% of students K-12 will have access to and enroll in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. Broad course of study is provided to all students including: • ELD daily for English Learners • Foster Youth will receive reading and math intervention when needed, as verified by assessment data. • Low Income students will receive reading and math intervention when needed, as verified by assessment data. • LUSD will continue reading intervention for Special Education students as based on the IEP. • LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1a Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures Base $10,000

1.1b Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Supplemental $222,000
1.2a Maintain ongoing Professional Development for staff on Common Core research-based strategies, integration of technology, and English Language Development	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Base $77,406
1.2b Maintain ongoing Professional Development for staff on Common Core research-based strategies, integration of technology, and English Language Development	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Supplemental $114,611
1.3Maintain qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base $10,157,197 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
1.4a Purchase and support Common Core state standard based materials and textbooks in all areas of instruction: Math 2014/2015, ELA/ELD 2015/2016,	ALL	X All OR: _ Low Income pupils	Base $3,625,000 4000-4999: Books And Supplies

History/Social Science 2016/2017, and Science 2017/2018.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.4b Purchase and support Common Core state standard based materials and textbooks in all areas of instruction: Math 2014/2015, ELA/ELD 2015/2016, History/Social Science 2016/2017, and Science 2017/2018.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $1,188,842 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies
1.5 Purchase and maintain a variety of pupil devices and teacher technology enhanced work stations .and increase staff to maintain 1:1 ratio. (Refresh Plan – Year 3 of 3-year plan)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental $2,000,000 3000-3999: Employee Benefits 4000-4999: Books And Supplies
1.6 Maintain Professional Development on the use and application of integrating technology to support college and career readiness. (Maintain at 14/15 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $25,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.7 Increase Library Media/Assistants to support technology and library access for all students. (Maintain at 15/16 year level)	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	2000-2999: Classified Personnel Salaries Base $955,886 3000-3999: Employee Benefits

		English proficient _ Other Subgroups: (Specify)	
1.8 Maintain 6th period days at MS for students to increase broad access to the curriculum (STEM). (Maintain at 14/15 year level)	Middle Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base $459,663 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
1.9 Maintain FTE at HS to allow for additional electives, AP and CTE courses. (Maintain at 14/15 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $321,284 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
1.10 Maintain FTE to provide greater access to Elementary and Middle School Music program. (Maintain at 15/16 year level)	Grades K-8	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base $664,757 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
1.11 Maintain access to Middle School and High School Fine Arts program. (Maintain at 14-15 level) (See 1.8, 1.10, 1.36)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	Base/Supplemental (See 1.8, 1.10, 1.36) $0.00

1.12 Increase counseling services by 4FTE. 2 Elementary / 2 Middle School	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $1,032,807 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.13 Increase Community Liaison support to all sites to bridge communication between home and school and monitor English Learner services. (Year 3 of 3-year plan)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $685,039 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.14 Maintain integrated ELD in all content areas for all English Learners. (PD to provide access to core, differentiated instruction, and Language support) (Maintain at 14-15 level) (See 1.2 Professional Development)	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $10,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
1.15 Maintain appropriate Language instructional materialsfor English Learners utilizing 21st century technology	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base $75,000 4000-4999: Books And Supplies
1.16 Maintain instruction/intervention in early literacy	Districtwid	X All	Supplemental $132,000

and mathematics for K-3 assessment data.	e	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
1.17 Maintain intervention, acceleration, core replacement in reading and mathematics for 4-12 students based on assessment data. (Maintain at 14/15 year level)	Districtwide	X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $326,500 5000-5999: Services And Other Operating Expenditures
1.18 Maintain reading and math intervention for K-12 students. (Maintain at 15/16 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $1,721,603 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
1.19 Maintain a K-12 articulation plan. (Maintain at 14/15 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $5,000 4000-4999: Books And Supplies
1.20a Maintain district assessment team to include ELA, Math and Language measures (CELDT)	ALL	X All OR: _ Low Income pupils	Base $76,500 1000-1999: Certificated Personnel Salaries

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.20b Maintain district assessment team to include ELA, Math and Language measures	Districtwide	X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $76,500 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.21 Maintain a comprehensive summer program to provide intervention, credit recovery and enrichment	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $498,717 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
1.22 Maintain a Coordinator for Special Education to ensure Special Education students have maximum access to academic classes. (Maintain at 14/15 year level)	ALL	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Special Education $139,495 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
1.23 Maintain Psychologist services to ensure all students receive necessary instruction base on appropriate placement. (Maintain at 15/16 year level)	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Special Education $3,328,596 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.24 Maintain Professional Development training for instructional aides supporting Special Education students. (Maintain at 14/15 year level)	ALL	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Special Education $10,000 5000-5999: Services And Other Operating Expenditures
1.25 Continue efforts to recruit and retain a diverse work force	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base $5,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
1.26 Continue to explore avenues to build capacity among current staff to increase diversity	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $5,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
1.27 Maintain class size reduction K-6 to increase student/teacher contact time. (K-3 24:1, 4-6 30:1) (Maintain at 14-15 level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Supplemental $7,147,442 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

		_ Other Subgroups: (Specify)	
1.28 Maintain 3.5 days for teacher Professional Development in all content areas	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $1,262,428 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
1.29 Continue to review and revise district career technical courses and offerings to increase enrollment for all students.	Grades 9-12	X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base $1,705,816 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
1.30 Maintain Professional Development targeting English Learner research based strategies for all teachers/classroom paraprofessionals at all schools, including but not limited to scaffolding lessons to address all EL proficiency levels during integrated ELD and Designated ELD	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $35,000 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.31 Maintain Bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $2,786,649 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

1.32 Continue additional support for EL students to ensure appropriate language instruction	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $794,830 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
1.33 Schools will monitor reclassified students and provide additional support as needed. (See 1.14)	Districtwide	_ All OR: _ Low Income pupils English Learners Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $60,664 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
1.34 Investigate the establishment of a Newcomer Center/Intake Center to assess and provide instruction based on individual student needs (EL/EDY)	ALL	All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $25,000 4000-4999: Books And Supplies
1.35 Continue to provide target groups with identified AVID-like strategies or AVID program	ALL	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $404,503 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.36 Maintain class size at 31:1 level.	Districtwid	X All	Supplemental $3,532,844

	e	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
1.37 Provide an English Language Development Institute during Summer School.	ALL	_ All OR: Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $35,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
1.38 Special education services are provided to students based on their individual identified need. These interventions are designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.	ALL	All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Special Education $51,391,232 1000-1999: Certificated Personnel Salaries Federal Funds 2000-2999: Classified Personnel Salaries State Funds 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo
1.39 Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.	ALL	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Federal Funds $23,888,437 1000-1999: Certificated Personnel Salaries State Funds 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo
1.40 The LUSD core program provides staff, services and systems that support the four Local Control Accountability Plan Goals of the Lodi Unified School	ALL	X All OR: _ Low Income pupils	Base $179,419,899 1000-1999: Certificated Personnel Salaries

District. This includes ensuring that highly qualified staff, and support structures/systems are in place that include teachers, classified, administration, district office staff, support and operations staff.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	• Six teachers were reported as missassigned, not properly authorized. LUSD will work toward 100% of teachers and staff to be appropriately assigned, as verified by the Williams report • 100% of teachers servicing English Learners will have appropriate EL Authorization • LUSD provides sufficient standards based instructional materials in all content areas for all students. The district will maintain the same level of sufficiency by ensuring that 100% of students will have access to Common Core and/or standards-based state board adopted instructional materials in all content areas, including English Learners, as verified by the Board approved sufficiency report. • By the end of 15-16, 100% of teachers will be properly trained to deliver Common Core standards-based instruction in all content areas in the classroom, including Integrated and Designated English Language Development as verified by site and district observations. • By the end of 15-16, 100% of students will receive Common Core standards- based instruction in all content areas, including Integrated and Designated English Language Development as verified by principal walk-throughs.. • LUSD provide integrated and designated ELD for all English Learners. By the end of 15-16, 100% of English Learners will receive integrated and designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules. • Currently, all student have access to a broad course of study. LUSD will maintain the same level of access to ensure 100% of students K-12 will have access to and enroll in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. Broad course of study is provided to all students including: • ELD daily for English Learners • Foster Youth will receive reading and math intervention when needed, as verified by assessment data. • Low Income students will receive reading and math intervention when needed, as verified by assessment data. • LUSD will continue reading intervention for Special Education students as based on the IEP. • LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1a Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students	ALL	X All OR: _ Low Income pupils	4000-4999: Books And Supplies Base $10,000 5000-5999: Services And Other Operating Expenditures

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.1b Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $522,000 3000-3999: Employee Benefits
1.2a Maintain Professional Development Coordinator to ensure Professional Development for staff on Common Core research-based strategies, integration of technology of English Language Development	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $80,123 3000-3999: Employee Benefits
1.2b Maintain Professional Development Coordinator to ensure Professional Development for staff on Common Core research-based strategies, integration of technology of English Language Development	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $118,542 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
1.3 Hire and maintain qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	2000-2999: Classified Personnel Salaries Base $9,829,834 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6000-6999: Capital Outlay
1.4a Provide Common Core state standard based materials and textbooks in all areas of instruction: ELD/ELS, Science and Social Science	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Base $5,000,000
1.4b Provide Common Core state standard based materials and textbooks in all areas of instruction: ELD/ELS, Science and Social Science	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $1,190,070 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 7000-7439: Other Outgo
1.5 Maintain a variety of pupil devices and teacher technology enhanced work stations and increase staff to maintain 1:1 ratio. (Refresh Plan)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $2,200,000 6000-6999: Capital Outlay 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
1.6 Maintain Professional Development on the use and application of integrating technology to support college and career readiness. (Maintain at 14/15 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	1000-1999: Certificated Personnel Salaries Supplemental $50,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures

		(Specify)	
1.7 Maintain Library Media/Assistants to support technology and library access for all students (Year 3 of 3-year plan)	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base $987,068 3000-3999: Employee Benefits
1.8 Maintain 6th period days at MS for students to increase broad access to the curriculum (STEM). (Maintain at 14/15 year level)	Middle Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $475,797 3000-3999: Employee Benefits
1.9 Maintain FTE at HS to allow for additional electives, AP and CTE courses. (Maintain at 14/15 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $332,561 3000-3999: Employee Benefits
1.10 Increase access to Elementary and Middle School Music program.	Grades K-8	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $688,090 3000-3999: Employee Benefits

1.11 Increase access to Middle School and High School Fine Arts program (See 1.8, 1.10, 1.36)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	Supplemental Base/ Supplemental 1.8, 1.10, 1.36
1.12 Maintain counseling services. (Maintain at 16/17 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $1,068,638 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.13 Maintain Community Liaison support to all sites to bridge communication between home and school and monitor English Learner services. (Maintain at 16/17 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental $707,222 3000-3999: Employee Benefits
1.14 All English Learners will receive integrated ELD in all content areas (access to core differentiated instruction, Language support) (See 1.2 Professional Development)	ALL	All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $10,000 3000-3999: Employee Benefits
1.15 All English Learner students will receive appropriate Language instructional materials utilizing 21st century technology	ALL	All OR: _ Low Income pupils	4000-4999: Books And Supplies Base $75,000

		X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.16 Maintain instruction/intervention in early literacy and mathematics for K-3 assessment data.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $132,000 5000-5999: Services And Other Operating Expenditures
1.17 Maintain and increase intervention, acceleration, core replacement in reading and mathematics for 4-12 students based on assessment data	Districtwide	X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental $326,500
1.18 Maintain reading and math intervention for K-12 students	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $1,852,718 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
1.19 Maintain a K-12 articulation plan	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	4000-4999: Books And Supplies Supplemental $5,000

		English proficient _ Other Subgroups: (Specify)	
1.20a Maintain district assessment team to include ELA, Math and Language measures (CELDT)	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $76,500 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.20b Maintain district assessment team to include ELA, Math and Language measures (CELDT)	Districtwide	X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $76,500 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.21 Maintain a comprehensive summer program to provide intervention, credit recovery and enrichment	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $501,973 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
1.22 Maintain a Coordinator for Special Education to ensure Special Education students have maximum access to academic classes.	ALL	All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Special Education $144,391 3000-3999: Employee Benefits

		Special Education	
1.23 Psychologist services to ensure all students receive necessary instruction base on appropriate placement.	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Special Education $3,445,430 3000-3999: Employee Benefits
1.24 Maintain Professional Development training for instructional aides supporting Special Education students.	ALL	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	5000-5999: Services And Other Operating Expenditures Special Education $10,000
1.25 Increase efforts to recruit and retain a diverse work force	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Base $5,000 5000-5999: Services And Other Operating Expenditures
1.26 Explore avenues to build capacity among current staff to increase diversity	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $5,000 5000-5999: Services And Other Operating Expenditures
1.27 Maintain class size reduction K-6 to increase	Districtwid	X All	1000-1999: Certificated Personnel Salaries Supplemental

student/teacher contact time. (K-3 24:1, 4-6 30:1)	e	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$7,398,317 3000-3999: Employee Benefits
1.28 Maintain 2.5 days for teacher Professional Development in all content areas	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $1,306,739 3000-3999: Employee Benefits
1.29 Continue to review and revise district career technical courses and offerings to increase enrollment for all students.	Grades 9-12	X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $1,759,654 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
1.30 Maintain Professional Development targeting English Learner research based strategies for all teachers/classroom paraprofessionals at all schools, including but not limited to scaffolding lessons to address all EL proficiency levels during integrated ELD and Designated ELD	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $35,000 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.31 Maintain Bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)	ALL	_ All OR: _ Low Income pupils	2000-2999: Classified Personnel Salaries Supplemental $2,877,549 3000-3999: Employee Benefits

		X English Learners _ Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.32 Continue additional support will be provided for EL students to ensure appropriate language instruction	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $821,851 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
1.33 Schools will monitor reclassified students and provide additional support as needed. (1.14)	Districtwide	_ All OR: _ Low Income pupils English Learners Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental $62,643 3000-3999: Employee Benefits
1.34 Implement a Newcomer Center/Intake Center to assess and provide instruction based on individual student needs (EL/EDY)	ALL	All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $25,000 4000-4999: Books And Supplies
1.35 Continue to target groups with identified AVID-like strategies or AVID program	ALL	_ All OR: X Low Income pupils X English Learners X Foster Youth	1000-1999: Certificated Personnel Salaries Supplemental $406,416 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.36 Reduce secondary class size by 2 students to a level of 31:1.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $3,656,847 3000-3999: Employee Benefits
1.37 Expand Summer School to include an English Language Development Institute	Grades 9-11	_ All OR: Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $35,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
1.38 Special education services are provided to students based on their individual identified need. These interventions are designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.	ALL	All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	1000-1999: Certificated Personnel Salaries Special Education $23,983,316 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo
1.39 Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.	ALL	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient	1000-1999: Certificated Personnel Salaries Federal Funds $23,983,316 2000-2999: Classified Personnel Salaries State Funds 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures

		_ Other Subgroups: (Specify)	6000-6999: Capital Outlay 7000-7439: Other Outgo
1.40 The LUSD core program provides staff, services and systems that support the four Local Control Accountability Plan Goals of the Lodi Unified School District. This includes ensuring that highly qualified staff, and support structures/systems are in place that include teachers, classified, administration, district office staff, support and operations staff.	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $176,384,975 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	• Six teachers were reported as missassigned, not properly authorized. LUSD will work toward 100% of teachers and staff to be appropriately assigned, as verified by the Williams report • 100% of teachers servicing English Learners will have appropriate EL Authorization • LUSD provides sufficient standards based instructional materials in all content areas for all students. The district will maintain the same level of sufficiency by ensuring that 100% of students will have access to Common Core and/or standards-based state board adopted instructional materials in all content areas, including English Learners, as verified by the Board approved sufficiency report. • By the end of 15-16, 100% of teachers will be properly trained to deliver Common Core standards-based instruction in all content areas in the classroom, including Integrated and Designated English Language Development as verified by site and district observations. • By the end of 15-16, 100% of students will receive Common Core standards- based instruction in all content areas, including Integrated and Designated English Language Development as verified by principal walk-throughs.. • LUSD provide integrated and designated ELD for all English Learners. By the end of 15-16, 100% of English Learners will receive integrated and designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules. • Currently, all student have access to a broad course of study. LUSD will maintain the same level of access to ensure 100% of students K-12 will have access to and enroll in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. Broad course of study is provided to all students including: • ELD daily for English Learners • Foster Youth will receive reading and math intervention when needed, as verified by assessment data. • Low Income students will receive reading and math intervention when needed, as verified by assessment data. • LUSD will continue reading intervention for Special Education students as based on the IEP. • LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1a Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Base $10,000 5000-5999: Services And Other Operating Expenditures

1.1b Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $522,000 3000-3999: Employee Benefits
1.2a Maintain Professional Development Coordinator to ensure Professional Development for staff on Common Core research-based strategies, integration of technology of English Language Development	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $82,935 3000-3999: Employee Benefits
1.2b Maintain Professional Development Coordinator to ensure Professional Development for staff on Common Core research-based strategies, integration of technology of English Language Development	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $122,602 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
1.3 Hire and maintain qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base $10,055,286 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
1.4a Provide Common Core state standard based materials and textbooks in all areas of instruction: ELD/ELS, Science and Social Science	ALL	X All OR:	4000-4999: Books And Supplies Base $5,000,000

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.4b Provide Common Core state standard based materials and textbooks in all areas of instruction: ELD/ELS, Science and Social Science	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental $1,191,333 3000-3999: Employee Benefits 4000-4999: Books And Supplies
1.5 Maintain a variety of pupil devices and teacher technology enhanced work stations and increase staff to maintain 1:1 ratio. (Refresh Plan)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $2,420,000 6000-6999: Capital Outlay
1.6 Maintain Professional Development on the use and application of integrating technology to support college and career readiness. (Maintain at 14/15 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $50,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.7 Maintain Library Media/Assistants to support technology and library access for all students (Year 3 of 3-year plan)	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	2000-2999: Classified Personnel Salaries Base $1,019,147 3000-3999: Employee Benefits

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.8 Maintain 6th period days at MS for students to increase broad access to the curriculum (STEM). (Maintain at 14/15 year level)	Middle Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $492,498 3000-3999: Employee Benefits
1.9 Maintain FTE at HS to allow for additional electives, AP and CTE courses. (Maintain at 14/15 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $344,234 3000-3999: Employee Benefits
1.10 Increase access to Elementary and Middle School Music program.	Grades K-8	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $712,242 3000-3999: Employee Benefits
1.11 Increase access to Middle School and High School Fine Arts program (See 1.8, 1.10, 1.36)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Base/ Supplemental 1.8, 1.10, 1.36 $0.00

		(Specify)	
1.12 Maintain counseling services. (Maintain at 16/17 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $1,105,726 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.13 Maintain Community Liaison support to all sites to bridge communication between home and school and monitor English Learner services. (Maintain at 16/17 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental $730,044 3000-3999: Employee Benefits
1.14 All English Learners will receive integrated ELD in all content areas (access to core differentiated instruction, Language support) (See 1.2 Professional Development)	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $10,000 3000-3999: Employee Benefits
1.15 All English Learner students will receive appropriate Language instructional materials utilizing 21st century technology	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Base $75,000

1.16 Maintain instruction/intervention in early literacy and mathematics for K-3 assessment data.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $132,000 5000-5999: Services And Other Operating Expenditures
1.17 Maintain and increase intervention, acceleration, core replacement in reading and mathematics for 4-12 students based on assessment data	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental $326,500
1.18 Maintain reading and math intervention for K-12 students	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $1,866,046 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
1.19 Maintain a K-12 articulation plan	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $5,000
1.20a Maintain district assessment team to include ELA, Math and Language measures (CELDT)	ALL	X All OR: _ Low Income pupils	1000-1999: Certificated Personnel Salaries Base $76,500 3000-3999: Employee Benefits

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures
1.20b Maintain district assessment team to include ELA, Math and Language measures (CELDT)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $76,500 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.21 Maintain a comprehensive summer program to provide intervention, credit recovery and enrichment	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $505,323 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
1.22 Maintain a Coordinator for Special Education to ensure Special Education students have maximum access to academic classes.	ALL	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	1000-1999: Certificated Personnel Salaries Special Education $149,459 3000-3999: Employee Benefits
1.23 Psychologist services to ensure all students receive necessary instruction base on appropriate placement.	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	1000-1999: Certificated Personnel Salaries Special Education $3,566,364 3000-3999: Employee Benefits

		English proficient _ Other Subgroups: (Specify)	
1.24 Maintain Professional Development training for instructional aides supporting Special Education students.	ALL	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	5000-5999: Services And Other Operating Expenditures Special Education $10,000
1.25 Increase efforts to recruit and retain a diverse work force	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Base $5,000 5000-5999: Services And Other Operating Expenditures
1.26 Explore avenues to build capacity among current staff to increase diversity	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $5,000 5000-5999: Services And Other Operating Expenditures
1.27 Maintain class size reduction K-6 to increase student/teacher contact time. (K-3 24:1, 4-6 30:1)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	1000-1999: Certificated Personnel Salaries Supplemental $7,657,998 3000-3999: Employee Benefits

		(Specify)	
1.28 Maintain 2.5 days for teacher Professional Development in all content areas	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $1,352,605 3000-3999: Employee Benefits
1.29 Continue to review and revise district career technical courses and offerings to increase enrollment for all students.	Grades 9-12	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $1,815,356 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
1.30 Maintain Professional Development targeting English Learner research based strategies for all teachers/classroom paraprofessionals at all schools, including but not limited to scaffolding lessons to address all EL proficiency levels during integrated ELD and Designated ELD	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $35,000 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.31 Maintain Bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental $2,971,070 3000-3999: Employee Benefits

1.32 Continue additional support will be provided for EL students to ensure appropriate language instruction	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $849,820 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
1.33 Schools will monitor reclassified students and provide additional support as needed. (1.14)	Districtwide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental $64,679 3000-3999: Employee Benefits
1.34 Revisit and revise as appropriate a Newcomer Center/Intake Center to assess and provide instruction based on individual student needs (EL/EDY)	ALL	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $25,000 4000-4999: Books And Supplies
1.35 Continue to target groups with identified AVID-like strategies or AVID program	ALL	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $408,396 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
1.36 Maintain class size at 31:1 level	Districtwide	X All OR:	1000-1999: Certificated Personnel Salaries Supplemental $3,785,202

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3000-3999: Employee Benefits
1.37 Expand Summer School to include an English Language Development Institute	Grades 9-11	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $35,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
1.38 Special education services are provided to students based on their individual identified need. These interventions are designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.	ALL	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	1000-1999: Certificated Personnel Salaries Base $51,794,255 2000-2999: Classified Personnel Salaries Federal Funds 3000-3999: Employee Benefits State Funds 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo
1.39 Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.	ALL	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Federal Funds $24,078,016 2000-2999: Classified Personnel Salaries State Funds 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo
1.40 The LUSD core program provides staff, services and systems that support the four Local Control Accountability Plan Goals of the Lodi Unified School District. This includes ensuring that highly qualified	ALL	X All OR: _ Low Income pupils _ English Learners	1000-1999: Certificated Personnel Salaries Base $181,874,122 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

staff, and support structures/systems are in place that include teachers, classified, administration, district office staff, support and operations staff.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	2. All students including targeted students will demonstrate proficiency in literacy, mathematics and technology to prepare student to be college and career ready.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Data reviewed to identify needs under Goal 2 were: • Standardized tests • CAASPP • Annual Measurable Achievement Objectives – AMAO 1 – Not Met, AMAO 2 – Not Met, AMAO 3 • Reclassification rate • Advanced Placement scores • Early Assessment Program scores for College Readiness • A-G Completion • Enrollment in Career Technical Classes After completing the review of data, LUSD has identified the following needs: • Ensure students meet proficiency in literacy and mathematics, and have increased access and use of technology, • Monitor English Learners are making progress toward meeting Reclassification criteria, • Ensure English Learners meet targets AMAO's 1, 2, and 3, • Decrease the number of Long Term English Learners • Ensure High School students receive appropriate instruction and support to enroll and complete A-G, Advanced Placement, and CTE courses.	
Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	Based on SBAC data, LUSD will: • Increase percentage of ALL students meeting proficiency • Increase percentage of Low Income students meeting proficiency at a greater rate than all students • Increase percentage of English Learner students meeting proficiency at a greater rate than all students Currently LUSD has not met all three AMAO targets. 58% of ELS made progress toward English Proficiency. 9% of ELS were reclassified. LUSD will • Increase percent of English Learners growing 1 or more levels per year by 1.5%, based on CELDT. • Increase reclassification rate of English Learners 5 years or less by 1%, based on CELDT and reclassification rate. • Increase reclassification rate of Long Term English Learners by .5%, based on CELDT and reclassification rate. In 2013-2014 52.9% of students passed the AP exam with a score of 3 or higher. LUSD will • Increase number of students with qualified scores by 2% on Advanced Placement tests, as verified by AP results. • Increase AP enrollment of English Learners and Low Income students by 2% as verified by AP enrollment. In 2014-2015 15% of 11th grade students scored “ready” on the ELA EAP to assess college readiness In 2014-15 7% of 11th grade students scores "ready" on the math EAP to assess college readiness. LUSD will • Increase number of “ready” students in ELA or Math by 5% (ALL students) as verified by EAP results. In 2013-2014 33.7% of high school students completed A-G course requirements. LUSD will • Increase number of A-G completers by 2% (ALL students) as verified by Dataquest or CALPADS. • Increase the number of students enrolling and successfully completing (with a grade of "C" or better) A-G, AP, and CTE courses 1% of students completed a CTE 4year pathway . LUSD will • Increase percent of students completing a CTE 4 year pathway as verified by State priority snapshot.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1a Maintain a data management system to collect and monitor student achievement data	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Base $167,000
2.1b Maintain a data management system to collect and monitor student achievement data	Districtwide	X All OR: _ Low Income pupils	2000-2999: Classified Personnel Salaries Supplemental $33,011

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3000-3999: Employee Benefits
2.2 Provide PD in technology for teachers in all content areas	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental 1.2b $0.00
2.3 Maintain Library Media/Assistants to support technology and library access for all students	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base 1.7 $0.00
2.4 Maintain Instructional Coach Support system	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $170,772 3000-3999: Employee Benefits
2.5 Continue Professional Learning Communities staff sessions (See 1.9)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Supplemental $0.00

		English proficient _ Other Subgroups: (Specify)	
2.6 Maintain opportunities at all High Schools for intervention and enrichment in all content areas (Maintain at 15-16 level)	Schoolwide Lodi High Tokay Bear Creek McNair	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $500,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
2.7 Teacher technology support for K-12 school sites following 1:1 Implementation Plan with compensation	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $45,000 3000-3999: Employee Benefits
2.8 Maintain itinerant technology Coaches to integrate technology in all content areas	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $577,454 3000-3999: Employee Benefits
2.9 Maintain access to literacy and mathematics intervention integrating technology for targeted students	ALL	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental 1.16, 1.17, 1.18 $0.00

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Based on SBAC data, LUSD will: • Increase percentage of ALL students meeting proficiency • Increase percentage of Low Income students meeting proficiency at a greater rate than all students • Increase percentage of English Learner students meeting proficiency at a greater rate than all students Currently LUSD has not met all three AMAO targets. 58% of ELS made progress toward English Proficiency. 9% of ELS were reclassified. LUSD will • Increase percent of English Learners growing 1 or more levels per year by 2%, based on CELDT. • Increase reclassification rate of English Learners 5 years or less by 1%, based on CELDT and reclassification rate. • Increase reclassification rate of Long Term English Learners by 2%, based on CELDT and reclassification rate. 57% of students passed the AP exam with a score of 3 or higher. LUSD will • Increase number of students with qualified scores by 3% on Advanced Placement tests, as verified by AP results. • Increase AP enrollment of English Learners and Low Income students by 2% (ALL students) as verified by AP enrollment. 25% of 11th grade students scored “ready” on the ELA EAP to assess college readiness. LUSD will • Increase number of “ready” students in ELA or Math by 5% (ALL students) as verified by EAP results. • Increase number of students participating in EAP (ALL students) as verified by EAP results 28% of high school students completed A-G courses. LUSD will • Increase number of A-G completers by 3% (ALL students) as verified by grades. 1% of students completed a CTE 4year pathway . LUSD will • Increase percent of students completing a CTE 4 year pathway as verified by State priority snapshot.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1a Maintain a data management system to collect and monitor student achievement data	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $167,000 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
2.1b Maintain a data management system to collect and monitor student achievement data	Districtwide	X All OR:	2000-2999: Classified Personnel Salaries Supplemental $34,088

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3000-3999: Employee Benefits
2.2 Provide PD in technology for teachers in all content areas	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental 1.2b $0.00
2.3 Maintain Library Media/Assistants to support technology and library access for all students	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base 1.7 $0.00
2.4 Maintain Instructional Coach Support system	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $176,766 3000-3999: Employee Benefits
2.5 Maintain Professional Learning Communities staff sessions	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Supplemental $0.00

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.6 Increase access and opportunities to all High Schools for intervention and enrichment in all content areas	Schoolwide Lodi High Tokay Bear Creek McNair	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $500,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
2.7 Teacher technology support for K-12 school sites following 1:1 Implementation Plan with compensation	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $45,000 3000-3999: Employee Benefits
2.8 Maintain itinerant technology Coaches to integrate technology in all content areas	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $597,723 3000-3999: Employee Benefits
2.9 Maintain access to literacy and mathematics intervention integrating technology for targeted students	ALL	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Supplemental 1.16, 1.17, 1.18

		(Specify)	

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	Based on SBAC data, LUSD will: • Increase percentage of ALL students meeting proficiency • Increase percentage of Low Income students meeting proficiency at a greater rate than all students • Increase percentage of English Learner students meeting proficiency at a greater rate than all students Currently LUSD has not met all three AMAO targets. 58% of ELS made progress toward English Proficiency. 9% of ELS were reclassified. LUSD will • Increase percent of English Learners growing 1 or more levels per year by 2%, based on CELDT. • Increase reclassification rate of English Learners 5 years or less by 1%, based on CELDT and reclassification rate. • Increase reclassification rate of Long Term English Learners by 2%, based on CELDT and reclassification rate. 57% of students passed the AP exam with a score of 3 or higher. LUSD will • Increase number of students with qualified scores by 3% on Advanced Placement tests, as verified by AP results. • Increase AP enrollment of English Learners and Low Income students by 2% (ALL students) as verified by AP enrollment. 25% of 11th grade students scored “ready” on the ELA EAP to assess college readiness. LUSD will • Increase number of “ready” students in ELA or Math by 5% (ALL students) as verified by EAP results. • Increase number of students participating in EAP (ALL students) as verified by EAP results 28% of high school students completed A-G courses. LUSD will • Increase number of A-G completers by 3% (ALL students) as verified by grades. 1% of students completed a CTE 4year pathway . LUSD will • Increase percent of students completing a CTE 4 year pathway as verified by State priority snapshot.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1a Maintain a data management system to collect and monitor student achievement data	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $167,000 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
2.1b Maintain a data management system to collect and	Districtwid	X All	2000-2999: Classified Personnel Salaries Supplemental

monitor student achievement data	e	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$35,196 3000-3999: Employee Benefits
2.2 Provide PD in technology for teachers in all content areas	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental 1.2b $0.00
2.3 Maintain Library Media/Assistants to support technology and library access for all students	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base 1.7 $0.00
2.4 Maintain Instructional Coach Support system	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $182,971 3000-3999: Employee Benefits
2.5 Maintain Professional Learning Communities staff sessions	Districtwide	X All OR: _ Low Income pupils _ English Learners	Supplemental $0.00

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.6 Increase access and opportunities to all High Schools for intervention and enrichment in all content areas	Schoolwide Lodi High Tokay Bear Creek McNair	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $500,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
2.7 Mainatain teacher technology support for K-12 school sites with compensation	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $45,000 3000-3999: Employee Benefits
2.8 Maintain itinerant technology Coaches to integrate technology in all content areas	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base $618,703 3000-3999: Employee Benefits
2.9 Maintain access to literacy and mathematics intervention integrating technology for targeted students	ALL	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient	Supplemental 1.16, 1.17, 1.18 $0.00

		_ Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	3. LUSD schools will be positive and supportive learning environments that provide maximum opportunities for each student to succeed.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Data reviewed to identify needs under Goal 3 were: • School Attendance Review Board data for Chronic Absenteeism • School Attendance rates • High School Drop-out rate • High School Graduation rate • Suspension rate • Expulsion rate • Currently, baseline data for Middle School Dropout Rate is insufficient to provide a clear and consistent Middle School rate. After completing the review of data, LUSD has identified the following needs: • Ensure proper monitoring of student attendance, graduation, suspension and expulsion rates, chronic absenteeism • Create an efficient system to connect home and school to improve student academic success and parent involvement • Foster a partnership with the community to address specific student needs, • Provide Professional Development for all staff to a effectively address student needs.	
Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2016-2017	
Expected Annual Measurable Outcomes:	Currently, Middle School dropout rate is .3% for ELS, .6% of SED, 0% for Foster Youth. LUSD will • Maintain or decrease Middle School dropout rate, as verified by Dataquest or CALPADS Currently, LUSD attendance rate is 94.47% (2014-2015). LUSD will • Maintain or increase attendance rates as verified by Aeries. Currently, LUSD 2015-2016 Chronic Absenteeism rate is 10.6, as verified by Aeries. Currently, the High school dropout rate is 12.3%. LUSD will • Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS. Currently, the High School graduation rate is 80.6%. LUSD will • Increase graduation rate by 1 %, as verified by Dataquest or CALPADS. Currently, the suspension rate is 5.4% (2014-2015). LUSD will • Maintain or decrease the suspension rate, as verified by Aeries. Currently, the expulsion rate is .2% (2014-2015). LUSD will • Maintain or decrease the expulsion rate, as verified by Aeries. LUSD prides itself on seeking parent input. Parents are encouraged to participate in the decision making process through the following opportunities: • LCAP meetings • District Advisory Committee • Advisory meetings • School Site Council • Parent Surveys • Board meetings • Back to School, Open house Based on sign in sheets, survey results and parent attendance records, LUSD parents are taking advantage of the participation opportunities provided district wide. Moving forward, LUSD intends to increase parent participation through the following opportunties: • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee Parents of Special Education pupils have access to the same parent participation opportunities provided district wide including • 504 meetings • Student Success Teams • Individual Education Plan meetings Annually, LUSD provides the parents with a survey regarding school safety and connectedness. Data is available at the district and site level.

	94% of responding parents feel that their schools are safe. 94% elementary and 80% high school parents feel connected. LUSD will increase in each area by 1% as measured by the annual survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students.	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base 1.1a $0.00
3.2 Maintain support to address the needs of students experiencing behavioral difficulty. (Maintain at 15/16 year level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $350,794 3000-3999: Employee Benefits
3.3 Continue community outreach program to include committees to address needs of specific student populations.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $10,000
3.4 Continue customer service training. Ensure that all visitors are received in a welcoming manner at all district facilities.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	5000-5999: Services And Other Operating Expenditures Supplemental $5,000

		English proficient _ Other Subgroups: (Specify)	
3.5 Maintain staff to provide additional parent contact to address attendance difficulties (CWA) (Maintain at 15-16 level)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $692,629 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
3.6 Maintain options for Middle school and High school students in target groups who are at risk of failing	Grades 7-12	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $437,375 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
3.7 Expand SAFE program to Area 2 to provide a consistent and systematic support system to address core issues affecting our target groups (EL, FY EDY) in order to improve students' academic success through increased parent involvement.	Grades K-8 Delta Sierra Creekside Oakwood Parklane Sutherland Wagner Holt	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental $530,000
3.8 Maintain additional services to support students experiencing attendance difficulties.	ALL	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent	1000-1999: Certificated Personnel Salaries Supplemental $378,179 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies

		English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures
3.9 Increase parent knowledge regarding specific needs to target groups through parent workshops (See 3A 4.2)	ALL	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental 4.2 $0.00

LCAP Year 2: 2017-2018	
Expected Annual Measurable Outcomes:	Currently, Middle School dropout rate is .3% for ELS, .6% of SED, 0% for Foster Youth. LUSD will • Investigate and implement an electronic monitoring system to decrease Middle School dropout weight, as verified by the State Priority Snapshot Currently, LUSD attendance rate is 95.86%. LUSD will • Continue district incentive to maintain attendance rates as verified by Aeries. Currently, LUSD 2015-2016 Chronic Absenteeism rate is 10.6, as verified by Aeries. Currently, the High school dropout rate is 12.3%. LUSD will • Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS. Currently, the High School graduation rate is 80.6%. LUSD will • Increase graduation rate by 1 %, as verified by Dataquest or CALPADS. Currently, the suspension rate is 6.9%. LUSD will • Decrease suspension rate by 1%, as verified by Dataquest or CALPADS. Currently, the expulsion rate is .4%. LUSD will • Maintain expulsion rate, as verified by Dataquest or CALPADS. LUSD prides itself on seeking parent input. Parents are encouraged to participate in the decision making process through the following opportunities: • LCAP meetings • District Advisory Committee • Advisory meetings • School Site Council • Parent Surveys • Board meetings • Back to School, Open house Based on sign in sheets, survey results and parent attendance records, LUSD parents are taking advantage of the participation opportunities provided district wide. Moving forward, LUSD intends to increase parent participation. Parents of unduplicated pupils have access to the same parent participation opportunities provided district wide including • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee Parents of Special Education pupils have access to the same parent participation opportunities provided district wide including • 504 meetings • Student Success Teams • Individual Education Plan meetings

	Annually, LUSD provides the parents with a survey regarding school safety and connectedness. Data is available at the district and site level. 94% of parents feel that their schools are safe. 94% elementary and 80% high school parents feel connected. LUSD will increase by each area by 1% as measured by the annual survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students.	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base 1.1a $0.00
3.2 Maintain support to address the needs of students experiencing behavioral difficulty.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $363,107 3000-3999: Employee Benefits
3.3 Community outreach program to include committees to address needs of specific student populations.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $10,000
3.4 Provide customer service training. Ensure that all visitors are received in a welcoming manner at all district facilities.	Districtwide	X All OR: _ Low Income pupils _ English Learners	5000-5999: Services And Other Operating Expenditures Supplemental $5,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.5 Continue to increase staff to provide additional parent contact to address attendance difficulties (CWA)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $714,081 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
3.6 Identify options for Middle school and High school students in target groups who are at risk of failing.	Grades 7-12	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $452,727 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
3.7 Expand SAFE program to Area 3 to provide a consistent and systematic support system to address core issues affecting our target groups (EL, FY EDY) in order to improve students' academic success through increased parent involvement.	Grades K-8 Delta Sierra Creekside Oakwood Parklane Sutherland Wagner Holt	All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental $530,000
3.8 Maintain additional services to support students experiencing attendance difficulties.	ALL	_ All OR: X Low Income pupils X English Learners	1000-1999: Certificated Personnel Salaries Supplemental $390,927 2000-2999: Classified Personnel Salaries

		X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
3.9 Increase parent knowledge regarding specific needs to target groups through parent workshops. (See 4.2)	ALL	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental 4.2 $0.00

LCAP Year 3: 2018-2019	
Expected Annual Measurable Outcomes:	Currently, Middle School dropout rate is .3% for ELS, .6% of SED, 0% for Foster Youth. LUSD will • Investigate and implement an electronic monitoring system to decrease Middle School dropout weight, as verified by the State Priority Snapshot Currently, LUSD attendance rate is 95.86%. LUSD will • Continue district incentive to maintain attendance rates as verified by Aeries. Currently, LUSD 2015-2016 Chronic Absenteeism rate is 10.6, as verified by Aeries. Currently, the High school dropout rate is 12.3%. LUSD will • Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS. Currently, the High School graduation rate is 80.6%. LUSD will • Increase graduation rate by 1 %, as verified by Dataquest or CALPADS. Currently, the suspension rate is 6.9%. LUSD will • Decrease suspension rate by 1%, as verified by Dataquest or CALPADS. Currently, the expulsion rate is .4%. LUSD will • Maintain expulsion rate, as verified by Dataquest or CALPADS. LUSD prides itself on seeking parent input. Parents are encouraged to participate in the decision making process through the following opportunities: • LCAP meetings • District Advisory Committee • Advisory meetings • School Site Council • Parent Surveys • Board meetings • Back to School, Open house Based on sign in sheets, survey results and parent attendance records, LUSD parents are taking advantage of the participation opportunities provided district wide. Moving forward, LUSD intends to increase parent participation. Parents of unduplicated pupils have access to the same parent participation opportunities provided district wide including • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee Parents of Special Education pupils have access to the same parent participation opportunities provided district wide including • 504 meetings • Student Success Teams • Individual Education Plan meetings

	Annually, LUSD provides the parents with a survey regarding school safety and connectedness. Data is available at the district and site level. 94% of parents feel that their schools are safe. 94% elementary and 80% high school parents feel connected. LUSD will increase by each area by 1% as measured by the annual survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students.	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base 1.1a $0
3.2 Maintain support to address the needs of students experiencing behavioral difficulty.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $375,852 3000-3999: Employee Benefits
3.3 Community outreach program to include committees to address needs of specific student populations.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $10,000
3.4 Provide customer service training. Ensure that all visitors are received in a welcoming manner at all district facilities.	Districtwide	X All OR: _ Low Income pupils _ English Learners	5000-5999: Services And Other Operating Expenditures Supplemental $5,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.5 Continue to increase staff to provide additional parent contact to address attendance difficulties (CWA)	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $736,151 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
3.6 Identify options for Middle school and High school students in target groups who are at risk of failing.	Grades 7-12	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental $468,618 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 7000-7439: Other Outgo
3.7 Expand SAFE program to Area 4 to provide a consistent and systematic support system to address core issues affecting our target groups (EL, FY EDY) in order to improve students' academic success through increased parent involvement.	Grades K-8 Delta Sierra Creekside Oakwood Parklane Sutherland Wagner Holt	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental $530,000
3.8 Maintain additional services to support students experiencing attendance difficulties.	ALL	_ All OR: X Low Income pupils X English Learners	1000-1999: Certificated Personnel Salaries Supplemental $404,122 2000-2999: Classified Personnel Salaries

		X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
3.9 Increase parent knowledge regarding specific needs to target groups through parent workshops. (See 4.2)	ALL	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental 4.2 $0.00

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	4. All LUSD sites will provide outstanding customer service and will be maintained in order to enhance safety and remain attractive at all times	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Data reviewed to identify needs under Goal 4 were: • Parent meetings, Surveys, workshops • District website comment page • Williams report – no complaints filed After completing the review of data, LUSD has identified the following needs: • Ensure parents partner with the school to provide input and recommendations for their students, • Ensure parents feel valued and welcomed to participate in their child's education, and • Ensure that all facilities are maintained in a safe, orderly and welcoming manner.	
Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2016-2017	
Expected Annual Measurable Outcomes:	Currently, Middle School dropout rate is .3% for ELS, .6% of SED, 0% for Foster Youth. LUSD will • Maintain or decrease Middle School dropout rate, as verified by Dataquest or CALPADS Currently, LUSD attendance rate is 94.47% (2014-2015). LUSD will • Maintain or increase attendance rates as verified by Aeries. Currently, LUSD 2015-2016 Chronic Absenteeism rate is 10.6, as verified by Aeries. Currently, the High school dropout rate is 12.3%. LUSD will • Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS. Currently, the High School graduation rate is 80.6%. LUSD will • Increase graduation rate by 1 %, as verified by Dataquest or CALPADS. Currently, the suspension rate is 5.4% (2014-2015). LUSD will • Maintain or decrease the suspension rate, as verified by Aeries. Currently, the expulsion rate is .2% (2014-2015). LUSD will • Maintain or decrease the expulsion rate, as verified by Aeries. LUSD prides itself on seeking parent input. Parents are encouraged to participate in the decision making process through the following opportunities: • LCAP meetings • District Advisory Committee • Advisory meetings • School Site Council • Parent Surveys • Board meetings • Back to School, Open house Based on sign in sheets, survey results and parent attendance records, LUSD parents are taking advantage of the participation opportunities provided district wide. Moving forward, LUSD intends to increase parent participation through the following opportunties: • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee Parents of Special Education pupils have access to the same parent participation opportunities provided district wide including • 504 meetings • Student Success Teams • Individual Education Plan meetings Annually, LUSD provides the parents with a survey regarding school safety and connectedness. Data is available at the district and site level.

	94% of responding parents feel that their schools are safe. 94% elementary and 80% high school parents feel connected. LUSD will increase in each area by 1% as measured by the annual survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1a Maintain school safety and security measures.	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base $3,708,121 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
4.1b Maintain school safety and security measures.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental $531,410
4.2 Continue parent workshops covering various topics (Language classes, technology, community services, college, career, safety, health and nutrition, supporting literacy at home, Parenting Partners).	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $20,000 5000-5999: Services And Other Operating Expenditures
4.3 Increase parent support plans at each site (i.e. parent compact, parent trainers)	Districtwide	X All OR: Low Income pupils English Learners Foster Youth	4000-4999: Books And Supplies Supplemental $5,000 5000-5999: Services And Other Operating Expenditures

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.4 Provide Community Liaison support to all sites to bridge communication between home and school (See 1.13)	ALL	All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental 1.13 $0.00
4.5 Ensure a bully free environment (i.e. conflict management, circle of friends, life skills, character development.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental $10,000
4.6 Recruit and hire office staff that can communicate effectively with all parents (See 1.1, 1.25)	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base 1.1a, 1.25 $0.00
4.7 Customer Service at first point of contact will demonstrate sensitivity to all cultures and languages. (See 1.1, 1.25)	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Base 1.1a, 1.25 $0.00

		(Specify)	

LCAP Year 2: 2017-2018	
Expected Annual Measurable Outcomes:	Currently, Middle School dropout rate is .3% for ELS, .6% of SED, 0% for Foster Youth. LUSD will • Investigate and implement an electronic monitoring system to decrease Middle School dropout weight, as verified by the State Priority Snapshot Currently, LUSD attendance rate is 95.86%. LUSD will • Continue district incentive to maintain attendance rates as verified by Aeries. Currently, LUSD 2015-2016 Chronic Absenteeism rate is 10.6, as verified by Aeries. Currently, the High school dropout rate is 12.3%. LUSD will • Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS. Currently, the High School graduation rate is 80.6%. LUSD will • Increase graduation rate by 1 %, as verified by Dataquest or CALPADS. Currently, the suspension rate is 6.9%. LUSD will • Decrease suspension rate by 1%, as verified by Dataquest or CALPADS. Currently, the expulsion rate is .4%. LUSD will • Maintain expulsion rate, as verified by Dataquest or CALPADS. LUSD prides itself on seeking parent input. Parents are encouraged to participate in the decision making process through the following opportunities: • LCAP meetings • District Advisory Committee • Advisory meetings • School Site Council • Parent Surveys • Board meetings • Back to School, Open house Based on sign in sheets, survey results and parent attendance records, LUSD parents are taking advantage of the participation opportunities provided district wide. Moving forward, LUSD intends to increase parent participation. Parents of unduplicated pupils have access to the same parent participation opportunities provided district wide including • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee Parents of Special Education pupils have access to the same parent participation opportunities provided district wide including • 504 meetings • Student Success Teams • Individual Education Plan meetings

	Annually, LUSD provides the parents with a survey regarding school safety and connectedness. Data is available at the district and site level. 94% of parents feel that their schools are safe. 94% elementary and 80% high school parents feel connected. LUSD will increase by each area by 1% as measured by the annual survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1a Continue to implement school safety and security measures.	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base $3,755,301 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
4.1b Continue to implement school safety and security measures.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental $531,410
4.2 Continue parent workshops covering various topics (Language classes, technology, community services, college, career, safety, health and nutrition, supporting literacy at home).	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $125,000 5000-5999: Services And Other Operating Expenditures
4.3 Each site will develop a parent support plan (i.e. parent compact, parent trainers)	Districtwide	X All OR: Low Income pupils English Learners	4000-4999: Books And Supplies Supplemental $5,000 5000-5999: Services And Other Operating Expenditures

		Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.4 Provide Community Liaison support to all sites to bridge communication between home and school	ALL	All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental 1.13 $0
4.5 Continue to ensure a bully free environment (i.e. conflict management, circle of friends, life skills, character development.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental $10,000
4.6 Recruit and hire office staff that can communicate effectively with all parents (See 1.1, 1.25)	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base 1.1a, 1.25 $0
4.7 Customer Service at first point of contact will demonstrate sensitivity to all cultures and languages. (See 1.1, 1.25)	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Base 1.1a, 1.25 $0

		_ Other Subgroups: (Specify)	

LCAP Year 3: 2018-2019	
Expected Annual Measurable Outcomes:	Currently, Middle School dropout rate is .3% for ELS, .6% of SED, 0% for Foster Youth. LUSD will • Investigate and implement an electronic monitoring system to decrease Middle School dropout weight, as verified by the State Priority Snapshot Currently, LUSD attendance rate is 95.86%. LUSD will • Continue district incentive to maintain attendance rates as verified by Aeries. Currently, LUSD 2015-2016 Chronic Absenteeism rate is 10.6, as verified by Aeries. Currently, the High school dropout rate is 12.3%. LUSD will • Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS. Currently, the High School graduation rate is 80.6%. LUSD will • Increase graduation rate by 1 %, as verified by Dataquest or CALPADS. Currently, the suspension rate is 6.9%. LUSD will • Decrease suspension rate by 1%, as verified by Dataquest or CALPADS. Currently, the expulsion rate is .4%. LUSD will • Maintain expulsion rate, as verified by Dataquest or CALPADS. LUSD prides itself on seeking parent input. Parents are encouraged to participate in the decision making process through the following opportunities: • LCAP meetings • District Advisory Committee • Advisory meetings • School Site Council • Parent Surveys • Board meetings • Back to School, Open house Based on sign in sheets, survey results and parent attendance records, LUSD parents are taking advantage of the participation opportunities provided district wide. Moving forward, LUSD intends to increase parent participation. Parents of unduplicated pupils have access to the same parent participation opportunities provided district wide including • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee Parents of Special Education pupils have access to the same parent participation opportunities provided district wide including • 504 meetings • Student Success Teams • Individual Education Plan meetings

	Annually, LUSD provides the parents with a survey regarding school safety and connectedness. Data is available at the district and site level. 94% of parents feel that their schools are safe. 94% elementary and 80% high school parents feel connected. LUSD will increase by each area by 1% as measured by the annual survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1a Continue to implement school safety and security measures.	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base $3,803,841 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
4.1b Continue to implement school safety and security measures.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental $531,410
4.2 Continue parent workshops covering various topics (Language classes, technology, community services, college, career, safety, health and nutrition, supporting literacy at home).	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental $125,000 5000-5999: Services And Other Operating Expenditures
4.3 Each site will develop a parent support plan (i.e. parent compact, parent trainers)	Districtwide	X All OR: _ Low Income pupils _ English Learners	4000-4999: Books And Supplies Supplemental $5,000 5000-5999: Services And Other Operating Expenditures

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.4 Provide Community Liaison support to all sites to bridge communication between home and school	ALL	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental 1.13 $0
4.5 Continue to ensure a bully free environment (i.e. conflict management, circle of friends, life skills, character development.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental $10,000
4.6 Recruit and hire office staff that can communicate effectively with all parents (See 1.1, 1.25)	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base 1.1a, 1.25 $0
4.7 Customer Service at first point of contact will demonstrate sensitivity to all cultures and languages. (See 1.1, 1.25)	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Base 1.1a, 1.25 $0

		_ Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	1. LUSD will promote and create learning environments with highly qualified personnel that will maximize access to the academic core for all, including Low Income, English Learners, Reclassified, Foster Youth and Special Education students, as well as provide enrichment opportunities to prepare our students to be college and career ready	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	• Six teachers were reported as missassigned, not properly authorized. LUSD will work toward 100% of teachers and staff to be appropriately assigned, as verified by the Williams report • 100% of teachers servicing English Learners will have appropriate EL Authorization • LUSD provides sufficient standards based instructional materials in all content areas for all students. The district will maintain the same level of sufficiency by ensuring that 100% of students will have access to Common Core and/or standards-based state board adopted instructional materials in all content areas, including English Learners, as verified by the Board approved sufficiency report. • By the end of 15-16, 100% of teachers will be properly trained to deliver Common Core standards-based instruction in all content areas in the classroom, including Integrated and Designated English Language Development as verified by site and district observations. • By the end of 15-16, 100% of students will receive Common Core standards- based instruction in all content areas, including Integrated and Designated English Language Development as verified by principal walk-throughs.. • LUSD provide integrated and designated ELD for all English Learners. By the end of 15-16, 100% of English Learners will receive integrated and designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules. • Currently, all student have access to a broad course of study. LUSD will maintain the same level of access to ensure 100% of students K-12 will have access to and enroll in a broad	Actual Annual Measurable Outcomes:	* 100% of teachers and staff were appropriately assigned, as verified by the Williams report * 13 teachers servicing English Learners did not have appropriate EL authorization. Steps have been taken to have all 13 properly authorized during the 16-17 school year. * LUSD provided sufficient standards based instructional materials in all content areas for all students, as verified by the Board approved sufficiency report. * 100% of teachers were properly trained to deliver Common Core standards-based instruction in ELA / Math in the classroom, including Integrated and Designated English Language Development as verified by site and district observations, and Professional Development System (PDS) records. * 100% of students recieved Common Core standards- based instruction in ELA / Math, including Integrated and Designated English Language Development as verified by principal walkthroughs and PLC visits. * 100% of English Learners received Integrated and Designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules. * 100% of students K-12 had access to and enrolled in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. A broad course of study was provided to all students including: • ELD daily for English Learners • Foster Youth received reading and math intervention when needed, as determined by assessment data. • Low Income students received reading and math

	course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. Broad course of study is provided to all students including: • ELD daily for English Learners • Foster Youth will receive reading and math intervention when needed, as verified by assessment data. • Low Income students will receive reading and math intervention when needed, as verified by assessment data. • LUSD will continue reading intervention for Special Education students as based on the IEP. • LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report.		intervention when needed, as determined by assessment data • Special Education students received reading intervention based on the IEP. * All facilities were maintained in accordance with industry standards as determined by the Williams report.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1a Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students	1000-1999: Certificated Personnel Salaries Base $14,647,153 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	• LUSD attended regional recruitment fairs • A job fair was conducted in the spring to screen and interview candidates. • Teacher credentials monitored to ensure proper credentialing.	4000-4999: Books And Supplies Base $10,775 5000-5999: Services And Other Operating Expenditures Base
Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.1b Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of	1000-1999: Certificated Personnel Salaries Supplemental $222,000 3000-3999: Employee Benefits	• LUSD attended regional recruitment fairs • A job fair was conducted in the spring to screen and interview	1000-1999: Certificated Personnel Salaries Supplemental $283,092 3000-3999: Employee Benefits

students		candidates. • Teacher credentials monitored to ensure proper credentialing.	
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.2a Maintain Professional Development Coordinator to ensure Professional Development for staff on Common Core research-based strategies, integration of technology of English Language Development	1000-1999: Certificated Personnel Salaries Base $70,454 3000-3999: Employee Benefits	*Professional Development Coordinator hired. *A PD system was organized to ensure proper sign-up and monitoring of teacher attendance. *A calendar of PD opportunities were offered during the school year, including technology, English Language Development, and research based startegies	1000-1999: Certificated Personnel Salaries Base $76,241 3000-3999: Employee Benefits
Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.2b Maintain Professional Development Coordinator to ensure Professional Development for staff on	1000-1999: Certificated Personnel Salaries Supplemental $103,557 2000-2999: Classified Personnel	*Professional Development Coordinator hired. *A PD system was organized to ensure	1000-1999: Certificated Personnel Salaries Supplemental $111,232 3000-3999: Employee Benefits

Common Core research-based strategies, integration of technology of English Language Development	Salaries 3000-3999: Employee Benefits	proper sign-up and monitoring of teacher attendance. *A calendar of PD opportunities were offered during the school year, including technology, English Language Development, and research based startegies	
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.3 Hire and maintain qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment	2000-2999: Classified Personnel Salaries Base $8,268,320 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures 4000-4999: Books And Supplies 6000-6999: Capital Outlay	• Qualified personnel were hired • Schedule developed and implemented for facility maintenance meeting industry standards	2000-2999: Classified Personnel Salaries Base $8,276,041 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo
Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

1.4a Provide Common Core state standard based materials and textbooks in all areas of instruction: ELD/ELS, Math, Science and Social Science (ELA/ELD Adoption)	4000-4999: Books And Supplies Base $3,604,000	Common Core state standards based materials were purchased and provided to teachers and students. Focus area: English Lanaguage Arts/English Language Development	4000-4999: Books And Supplies Base $6,156,182 5000-5999: Services And Other Operating Expenditures
Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.4b Provide Common Core state standard based materials and textbooks in all areas of instruction: ELD/ELS, Math, Science and Social Science (ELA/ELD Adoption)	2000-2999: Classified Personnel Salaries Supplemental $987,905 3000-3999: Employee Benefits 4000-4999: Books And Supplies	Common Core state standards based materials were purchased and provided to teachers and students. Focus area: English Lanaguage Arts/English Language Development	2000-2999: Classified Personnel Salaries Supplemental $989,999 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.5 Purchase and maintain a variety of pupil devices and teacher technology enhanced work stations. (Refresh Plan)	4000-4999: Books And Supplies Base $1,200,000 6000-6999: Capital Outlay	• Developed a three year refresh plan • Devices purchased and replaced for year 1 schools	4000-4999: Books And Supplies Base $1,392,022 5000-5999: Services And Other Operating Expenditures 7000-7439: Other Outgo

Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.6 Maintain Professional Development on the use and application of integrating technology to support college and career readiness. (Maintain at 14/15 year level)	1000-1999: Certificated Personnel Salaries Supplemental $25,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures	• Ongoing professional development specific to technology was provided to new teachers and any veteran teachers available for afterschool training • Course of study was developed for High school students focusing on careers in technology	1000-1999: Certificated Personnel Salaries Supplemental $45,292 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.7 Increase Library Media/Assistants to support technology and library access for all students	2000-2999: Classified Personnel Salaries Base $861,801 3000-3999: Employee Benefits	• Library/ Media assistants were provided to all elementary students.	2000-2999: Classified Personnel Salaries Base $918,921 3000-3999: Employee Benefits
Scope of Service: ALL X All		Scope of Service: ALL X All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.8 Maintain 6th period days at MS for students to increase broad access to the curriculum (STEM). (Maintain at 14/15 year level)	1000-1999: Certificated Personnel Salaries Base $349,651 3000-3999: Employee Benefits	• Maintain 6th period day. • Elective course offerings and STEM were made available due to the 6th period day.	1000-1999: Certificated Personnel Salaries Base $470,751 3000-3999: Employee Benefits
Scope of Service: Middle Schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Middle Schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.9 Maintain FTE at HS to allow for additional electives AP, CTE/ROP courses, and transitioning to Math Common Core pathways. (Maintain at 14/15 year level)	1000-1999: Certificated Personnel Salaries Supplemental $313,916 3000-3999: Employee Benefits	• Maintain staffing to create space in the master schedule to increase course offerings.	1000-1999: Certificated Personnel Salaries Supplemental $341,916 3000-3999: Employee Benefits
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

1.10 Increase access to Elementary and Middle School Music program.	1000-1999: Certificated Personnel Salaries Base $796,987 3000-3999: Employee Benefits 4000-4999: Books And Supplies	• Hired additional music staff to implement music at the 6th grade level. * A comprehensive music program at the middle school level	1000-1999: Certificated Personnel Salaries Base $644,906 3000-3999: Employee Benefits
Scope of Service: Grades K-8 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Grades K-8 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.11 Increase access to Middle School and High School Fine Arts program	Base/ Supplemental 1.8, 1.10, 1.36	• Hired additional staff to provide increased master schedule flexibility to offer more Fine Arts classes	Base/ Supplemental 1.8, 1.10, 1.36
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.12 Increase counseling services.	1000-1999: Certificated Personnel Salaries Supplemental $612,552 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures	• Hired additional staff at the elementary level	1000-1999: Certificated Personnel Salaries Supplemental $648,637 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures

Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.13 Increase Community Liaison support to all sites to bridge communication between home and school and monitor English Learner services.	2000-2999: Classified Personnel Salaries Supplemental $527,492 3000-3999: Employee Benefits	* Community Liaison support was reviewed for implementation in 16-17 school year. * Vacant positions were advertised.	2000-2999: Classified Personnel Salaries Supplemental $527,010 3000-3999: Employee Benefits
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.14 All English Learners will receive integrated ELD in all content areas (access to core differentiated instruction, Language support) (See 1.2 Professional Development)	1000-1999: Certificated Personnel Salaries Supplemental $10,000 3000-3999: Employee Benefits	Professional Development opportunities focusing on English Learners were provided to teachers with compensation	1000-1999: Certificated Personnel Salaries Supplemental $10,000 3000-3999: Employee Benefits
Scope of Service: ALL All OR: _ Low Income pupils X English Learners _ Foster Youth		Scope of Service: ALL _ All OR: _ Low Income pupils X English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.15 All English Learner students will receive appropriate Language instructional materials utilizing 21st century technology	4000-4999: Books And Supplies Base $75,000	• Instructional materials were purchased to support language development.	4000-4999: Books And Supplies Base $43,334
Scope of Service: ALL All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.16 Maintain instruction/intervention in early literacy and mathematics for K-3 assessment data.	4000-4999: Books And Supplies Supplemental $161,000 5000-5999: Services And Other Operating Expenditures	• Assessment tools was utilized to identify and monitor growth of qualified students. * Appropriate early intervention materials were purchased.	5000-5999: Services And Other Operating Expenditures Supplemental $152,000
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.17 Maintain and increase intervention, acceleration, core replacement in reading and mathematics for 4-12 students based	5000-5999: Services And Other Operating Expenditures Supplemental $326,500	• Purchase appropriate early intervention and acceleration materials in ELA and Mathematics	5000-5999: Services And Other Operating Expenditures Supplemental $326,500

on assessment data			
Scope of Service: Districtwide X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.18 Maintain reading and math intervention for K-12 students	1000-1999: Certificated Personnel Salaries Supplemental $1,710,723 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay	• Provided site intervention opportunities outside of the instructional day.	1000-1999: Certificated Personnel Salaries Supplemental $2,203,473 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.19 Maintain a K-12 articulation plan	4000-4999: Books And Supplies Base $5,000	• Professional Learners Community training's were held during the school year for Leaderships Teams from each site K-12 by feeder pattern.	1000-1999: Certificated Personnel Salaries Supplemental $5,000 3000-3999: Employee Benefits
Scope of Service: ALL		Scope of Service: Districtwide	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.20a Maintain district assessment team to include ELA, Math and Language measures (CELDT)	1000-1999: Certificated Personnel Salaries Base $76,500 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures	• A district assessment team comprised of retired teachers to administered assessments district wide.	1000-1999: Certificated Personnel Salaries Base $76,500
Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.20b Maintain district assessment team to include ELA, Math and Language measures (CELDT)	1000-1999: Certificated Personnel Salaries Supplemental $76,500 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures	• A district assessment team comprised of retired teachers to administered assessments district wide.	1000-1999: Certificated Personnel Salaries Supplemental $101,500 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
Scope of Service: Districtwide X All OR: _ Low Income pupils English Learners _ Foster Youth		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.21 Maintain a comprehensive summer program to provide intervention, credit recovery and enrichment	1000-1999: Certificated Personnel Salaries Supplemental $2,082,021 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay	• Summer school program was offered for credit recovery.	1000-1999: Certificated Personnel Salaries Supplemental $451,465 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.22 Maintain a Coordinator for Special Education to ensure Special Education students have maximum access to academic classes.	1000-1999: Certificated Personnel Salaries Base $142,070 3000-3999: Employee Benefits	• Special Education Coordinator ensured Special Education students had maximum access to academic classes	1000-1999: Certificated Personnel Salaries Base $153,742 3000-3999: Employee Benefits
Scope of Service: ALL All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education		Scope of Service: ALL _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	

1.23 Psychologist services to ensure all students receive necessary instruction base on appropriate placement.	1000-1999: Certificated Personnel Salaries Base $2,942,743 3000-3999: Employee Benefits	• Psychological Service were provided to all students at the same level as the 13/14 school year	1000-1999: Certificated Personnel Salaries Base $3,157,104 3000-3999: Employee Benefits
Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.24 Maintain Professional Development training for instructional aides supporting Special Education students.	5000-5999: Services And Other Operating Expenditures Base $10,000	• Professional development opportunities were offered to instructional aides regarding effective strategies for use with students of special needs.	5000-5999: Services And Other Operating Expenditures Base $10,000
Scope of Service: ALL _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education		Scope of Service: ALL _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	
1.25 Increase efforts to recruit and retain a diverse work force	4000-4999: Books And Supplies Base $5,000 5000-5999: Services And Other Operating Expenditures	LUSD attended recruitment fairs to hire and retain staff. LUSD recruited staff through non-traditional methods.	4000-4999: Books And Supplies Base $5,000 5000-5999: Services And Other Operating Expenditures
Scope of Service: ALL X All		Scope of Service: ALL X All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.26 Explore avenues to build capacity among current staff to increase diversity	4000-4999: Books And Supplies Supplemental $5,000 5000-5999: Services And Other Operating Expenditures	Investigated ways to grow current staff to reflect student population.	4000-4999: Books And Supplies Supplemental $5,000
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.27 Maintain class size reduction K-6 to increase student/teacher contact time. (K-3 24:1, 4-6 30:1)	1000-1999: Certificated Personnel Salaries Supplemental $6,731,377 3000-3999: Employee Benefits	• Maintained student teacher ratio at grades K-6 • K-3, 24:1, 4-6, 30:1	1000-1999: Certificated Personnel Salaries Supplemental $6,905,074 3000-3999: Employee Benefits
Scope of Service: Districtwide X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

1.28 Maintain 2.5 days for teacher Professional Development in all content areas	1000-1999: Certificated Personnel Salaries Supplemental $1,219,619 3000-3999: Employee Benefits	• Professional Developments opportunities were provided for all teachers.	1000-1999: Certificated Personnel Salaries Supplemental $1,219,619
Scope of Service: Districtwide X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.29 Continue to review and revise district career technical courses and offerings to increase enrollment for all students.	1000-1999: Certificated Personnel Salaries Base $1,221,322 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay	• Additional Course offerings were developed and School Board approved.	1000-1999: Certificated Personnel Salaries Base $1,339,530 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay
Scope of Service: Grades 9-12 X All OR: _ Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Grades 9-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.30 Maintain Professional Development targeting English Learner research based strategies for all teachers/classroom paraprofessionals at all schools,	1000-1999: Certificated Personnel Salaries Supplemental $35,000 3000-3999: Employee Benefits 5000-5999: Services And Other	• Professional development provided for administrators on English Learner Strategies to recognize and monitor Integrated and designated ELD	1000-1999: Certificated Personnel Salaries Supplemental $35,000 3000-3999: Employee Benefits 5000-5999: Services And Other

including but not limited to scaffolding lessons to address all EL proficiency levels during integrated ELD and Designated ELD	Operating Expenditures	• ELA/ELD training were provided for teachers • English Learner strategies training were provided for para-educators.	Operating Expenditures
Scope of Service ALL _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ALL _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.31 Maintain Bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)	2000-2999: Classified Personnel Salaries Supplemental $2,569,797 3000-3999: Employee Benefits	• Bilingual Paraprofessional support for English Learners was maintained at the 13/14 level.	2000-2999: Classified Personnel Salaries Supplemental $2,737,544 3000-3999: Employee Benefits
Scope of Service ALL _ All OR: _ Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ALL _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.32 Continue additional support will be provided for EL students to ensure appropriate language instruction	1000-1999: Certificated Personnel Salaries Supplemental $734,076 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	• Continued opportunities for support of English Learners outside the classroom were provided.	1000-1999: Certificated Personnel Salaries Supplemental $810,386 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
Scope of Service ALL		Scope of Service ALL	

All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.33 Schools will monitor reclassified students and provide additional support as needed. (See 1.14)	2000-2999: Classified Personnel Salaries Supplemental $55,853 3000-3999: Employee Benefits	• Reclassification process was reviewed and updated. * Reclassification process implemented at all sites.	2000-2999: Classified Personnel Salaries Supplemental $59,521 3000-3999: Employee Benefits
Scope of Service: Districtwide _ All OR: Low Income pupils English Learners Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.34 Investigate the establishment of a Newcomer Center/Intake Center to assess and provide instruction based on individual student needs (EL/EDY)	Supplemental $0.00	• Preliminary plans for establishment of Newcomer Center have been discussed for possible implementation during the 16/17 year. * Proposals are currently being reviewed.	Supplemental $0.00
Scope of Service: ALL All OR: _ Low Income pupils X English Learners		Scope of Service: ALL _ All OR: _ Low Income pupils X English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.35 Continue to provide target groups with identified AVID-like strategies or AVID program	1000-1999: Certificated Personnel Salaries Supplemental $344,475 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures	• Increased AVID support to elementary, middle and high school sites.	1000-1999: Certificated Personnel Salaries Supplemental $352,222 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
Scope of Service: ALL _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.36 Reduce secondary class size to a level of 31:1.	1000-1999: Certificated Personnel Salaries Supplemental $3,332,367 3000-3999: Employee Benefits	Secondary class size ratio reflected 31:1	1000-1999: Certificated Personnel Salaries Supplemental $3,643,454 3000-3999: Employee Benefits
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.37 Expand Summer School to include an English Language Development Institute	1000-1999: Certificated Personnel Salaries Supplemental $240,569 2000-2999: Classified Personnel	Further investigation was necessary for proper implementation Outside agencies were contacted and	1000-1999: Certificated Personnel Salaries Supplemental $35,000 2000-2999: Classified Personnel

	Salaries 3000-3999: Employee Benefits	proposals reviewed.	Salaries 3000-3999: Employee Benefits
Scope of Service: ALL _ All OR: Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.38 Special education services are provided to students based on their individual identified need. These interventions are designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.	1000-1999: Certificated Personnel Salaries Base $48,118,989 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo	Special education services were provided to students based on their individual identified need.	1000-1999: Certificated Personnel Salaries Base $47,052,648 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo
Scope of Service: ALL All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education		Scope of Service: ALL _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	
1.39 Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of	1000-1999: Certificated Personnel Salaries Federal Funds $15,246,962 2000-2999: Classified Personnel	Restricted Federal and State funds will be used to supplement the base program.	1000-1999: Certificated Personnel Salaries Federal Funds $19,569,553 2000-2999: Classified Personnel

expenditures.	Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo		Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo
Scope of Service ALL _ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ALL _ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.40 The LUSD core program provides staff, services and systems that support the four Local Control Accountability Plan Goals of the Lodi Unified School District. This includes ensuring that highly qualified staff, and support structures/systems are in place that include teachers, classified, administration, district office staff, support and operations staff.	1000-1999: Certificated Personnel Salaries Base $155,787,044 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo	The LUSD core program provides staff, services and systems that support the four Local Control Accountability Plan Goals of the Lodi Unified School District.	1000-1999: Certificated Personnel Salaries Base $185,061,615 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay 7000-7439: Other Outgo
Scope of Service ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1.13 Positions were advertised. Only vacancies were able to be filled due to lack of qualified applicants. * All actions and services were implemented and effective except for 1.34. Further investigation was necessary for appropriate implementation. * For the 16-17 LCAP, minimal wording changes were necessary (i.e. "increase" became "maintain", etc.) * Metrics were more clearly defined and the specific year of the data reported was determined.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	2. All students including targeted students will demonstrate proficiency in literacy, mathematics and technology to prepare student to be college and career ready.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	Based on SBAC data, LUSD will: • Increase percentage of ALL students meeting proficiency, once a base line has been established. • Increase percentage of Low Income students meeting proficiency at a greater rate than all students, once a base line has been established • Increase percentage of English Learner students meeting proficiency at a greater rate than all students, once a base line has been established Currently LUSD has not met all three AMAO targets. 58% of ELS made progress toward English Proficiency. 9% of ELS were reclassified. LUSD will • Increase percent of English Learners growing 1 or more levels per year by 2%, based on CELDT. • Increase reclassification rate of English Learners 5 years or less by 1%, based on CELDT and reclassification rate. • Increase reclassification rate of Long Term English Learners by 2%, based on CELDT and reclassification rate. 57% of students passed the AP exam with a score of 3 or higher. LUSD will • Increase number of students with qualified scores by 3% on Advanced Placement tests, as verified by AP results. • Increase AP enrollment of English Learners and Low Income students by 2% (ALL students) as verified by AP enrollment. 25% of 11th grade students scored "ready" on the ELA EAP to assess college readiness. LUSD will • Increase number of "ready" students in ELA or Math by 5% (ALL students) as verified by EAP results. • Increase number of students participating in EAP (ALL students) as verified by EAP results	Actual Annual Measurable Outcomes:	Based on the 2014-2015 Smarter Balanced Assessment - English Language Arts, Lodi USD had the following percent of proficient students: • All Students = 38.6% • Low Income Students = 28.7% • English Learner Students = 9.3% Based on the 2014-2015 Smarter Balanced Assessment - Math, Lodi USD had the following percent of proficient students: • All Students = 27.8% • Low Income Students = 20.6% • English Learner Students = 9.4% Based on the 2013-14 and 2014-15 CELDT Assessment data available in the Lodi USD Student Information System: • Lodi USD increased the percent of English Learners growing 1 or more levels by 1.4% (2013-14=59.8%, 2014-15=31.2%) • Lodi USD decreased the reclassification rate of English Learners by 3.9% (2013-14=8.0%, 2014-15=4.1%) • Unable to establish Long Term English Learners due to changes in testing and determination criteria Based on the 2013-14 and 2014-15 AP Exam Results per CollegeBoard: • Lodi USD increased the number of students with qualified scores (score of 3 or higher) by 2.4% (1049 to 1074, increase of 25) Based on the 2013-14 and 2014-15 AP Enrollment Information available in the Lodi USD Student Information System:

	28% of high school students completed A-G courses. LUSD will • Increase number of A-G completers by 3% (ALL students) as verified by grades. 1% of students completed a CTE 4year pathway . LUSD will • Increase percent of students completing a CTE 4 year pathway as verified by State priority snapshot.		• Lodi USD maintained English Learner Student enrollment in AP classes at 1% of total AP enrollment • Lodi USD decreased Low Income Student enrollment in AP classes by 7.8% (2013-14=39.3% to 2014-15=31.5%) LUSD has not met all three AMAO targets. Based on the 2013-2014 and 2014-2015 EAP Status results as reported in the Lodi USD Illuminate DnA System: • Lodi USD decreased the number of "ready" students in ELA by 5% (2013-14=368 to 2014-15=282) • Lodi USD increased the number of "ready" students in math by 9% (2013-14=129 to 2014-15=141) • Lodi USD increased the number of students participating in EAP for ELA by 209 students (2013-14=1712, 2014-15=1921) • Lodi USD increased the number of students participating in EAP for math by 1,107 students (2013-14=820, 2014-15=1927) Based on the California Department of Education data available for 2012-2013 and 2013-2014: • Lodi USD increased the number of students completing the A-G course requirements by 3.1% (2012-13=31.4% to 2013-14=33.7%) Based on the Local Control Funding Formula (LCFF) State Priorities Snapshot 2015-16 Reporting Lodi Unified: • Lodi USD increased the percent of the 4-Year Cohort that completed at least 1 Career Technical Education (CTE) Pathway by 1% (2013=0%, 2014=1%)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1a Maintain a data management system to collect and monitor student achievement data	1000-1999: Certificated Personnel Salaries Base $167,000 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures	• A monitoring system was used for teachers to monitor student's performance and modify instruction as needed.	1000-1999: Certificated Personnel Salaries Base $183,042 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies

			5000-5999: Services And Other Operating Expenditures
Scope of Service ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.1b Maintain a data management system to collect and monitor student achievement data	2000-2999: Classified Personnel Salaries Supplemental $30,190 3000-3999: Employee Benefits	• A monitoring system was used for teachers to monitor student's performance and modify instruction as needed.	2000-2999: Classified Personnel Salaries Supplemental $32,647 3000-3999: Employee Benefits
Scope of Service Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.2 Provide PD in technology for teachers in all content areas	Supplemental 1.2b	• Ongoing Professional Development specific to technology was provided to teachers.	Supplemental 1.2b
Scope of Service Districtwide X All OR:		Scope of Service Districtwide X All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.3 Maintain Library Media/Assistants to support technology and library access for all students	Base 1.7	• Library/ Media assistants were provided to all elementary students following increase in hours.	Base 1.7
Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4 Maintain Instructional Coach Support system	1000-1999: Certificated Personnel Salaries Supplemental $153,425 3000-3999: Employee Benefits	Instructional coaching system maintained to provide support in all content areas.	1000-1999: Certificated Personnel Salaries Supplemental $139,367 3000-3999: Employee Benefits
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.5 Maintain Professional Learning Communities staff sessions	Supplemental $0.00	Professional Learners Community training's were held for Leaderships	Supplemental $0.00

		Teams from each site (K-12)	
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.6 Increase access and opportunities to all High Schools for intervention and enrichment in all content areas	1000-1999: Certificated Personnel Salaries Supplemental $500,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	Afterschool intervention and enrichment opportunities were provided all four comprehensive High Schools.	1000-1999: Certificated Personnel Salaries Supplemental $388,637 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: Schoolwide Lodi High Tokay Bear Creek McNair X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Schoolwide Lodi High Tokay Bear Creek McNair X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.7 Teacher technology support for K-12 school sites following 1:1 Implementation Plan with compensation	1000-1999: Certificated Personnel Salaries Supplemental $30,000 3000-3999: Employee Benefits	Technology leads were identified to provide technology support at 1:1 sites.	1000-1999: Certificated Personnel Salaries Supplemental $30,000 3000-3999: Employee Benefits

Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.8 Maintain itinerant technology Coaches to integrate technology in all content areas	1000-1999: Certificated Personnel Salaries Base $515,926 3000-3999: Employee Benefits	Technology coaches provided in school Professional Development and afterschool Professional Development opportunities.	1000-1999: Certificated Personnel Salaries Base $559,579 3000-3999: Employee Benefits
Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.9 Maintain access to literacy and mathematics intervention integrating technology for targeted students	Supplemental 1.16, 1.17, 1.18	Literacy and mathematics intervention integrating technology was provided for targeted students	Supplemental 1.16, 1.17, 1.18
Scope of Service: ALL _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient		Scope of Service: ALL _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	* All actions and services were implemented and effective. * For the 16-17 LCAP, minimal wording changes were necessary (i.e. "increase" became "maintain", etc.) * Metrics were more clearly defined and the specific year of the data reported was determined.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	3. LUSD schools will be positive and supportive learning environments that provide maximum opportunities for each student to succeed.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	Currently, Middle School dropout rate is .3% for ELS, .6% of SED, 0% for Foster Youth. LUSD will • Investigate and implement an electronic monitoring system to decrease Middle School dropout weight, as verified by the State Priority Snapshot Currently, LUSD attendance rate is 95.86%. LUSD will • Continue district incentive to maintain attendance rates as verified by Aeries. Currently, LUSD Chronic absenteeism rate is not available. LUSD will • Establish baseline data for 15-16 as verified by Aeries. Currently, the High school dropout rate is 12.3%. LUSD will • Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS. Currently, the High School graduation rate is 80.6%. LUSD will • Increase graduation rate by 1 %, as verified by Dataquest or CALPADS. Currently, the suspension rate is 6.9%. LUSD will • Decrease suspension rate by 1%, as verified by Dataquest or CALPADS. Currently, the expulsion rate is .4%. LUSD will • Maintain expulsion rate, as verified by Dataquest or CALPADS. LUSD prides itself on seeking parent input. Parents are encouraged to participate in the decision making process through the following opportunities: • LCAP meetings • District Advisory Committee • Advisory meetings • School Site Council	Actual Annual Measurable Outcomes:	Based on their investigation: • Lodi USD has determined the use of Aeries, Student Information System, to monitor Chronic Absenteeism and auto generate letters to parent/guardians to decrease the Middle School dropout rate. Based on the 2015-16 school year, the current absenteeism rate was 10.6%. Chronic Absenteeism rate for 2014-15 was 11.3%. Based on the Local Control Funding Formulas (LCFF) State Priorities Snapshot 2015-16 Reporting Lodi Unified: • Lodi USD has decreased the Middle School Dropout Counts and Rate by 0.1% (2014=0.4%, 2015=0.3%) Based on the 2013-14 and 2014-15 information available in the Lodi USD Student Information System: • Lodi USD has continued the district incentive to increase attendance rates • Lodi USD has decreased the attendance rate as measured by ADA by 1.35 (2013-14 Rate=95.86, 2014-15 Rate=94.47) Based on the 2012-13 and 2013-14 information available from the CDE/Dataquest: • Lodi USD has increased the Cohort High School Dropout Rate by 2 (2012-13 Rate=10.3, 2013-14 Rate=12.3) Based on the 2012-13 and 2013-14 information available from the CDE/Dataquest: • Lodi USD has decreased the Cohort High School Graduation Rate by 2.2 (2012-13 Rate=82.8, 2013-14

	• Parent Surveys • Board meetings • Back to School, Open house Based on sign in sheets, survey results and parent attendance records, LUSD parents are taking advantage of the participation opportunities provided district wide. Moving forward, LUSD intends to increase parent participation. Parents of unduplicated pupils have access to the same parent participation opportunities provided district wide including • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee Parents of Special Education pupils have access to the same parent participation opportunities provided district wide including • 504 meetings • Student Success Teams • Individual Education Plan meetings Annually, LUSD provides the parents with a survey regarding school safety and connectedness. Data is available at the district and site level. 94% of parents feel that their schools are safe. 94% elementary and 80% high school parents feel connected. LUSD will increase by each area by 1% as measured by the annual survey.		Rate=80.6) Based on the 2013-14 and 2014-15 information available in the Lodi USD Student Information System: • Lodi USD has decreased the Percent of Students Suspended by 2.1% (2013-14 Percent 7.5%, 2014-15 Percent=5.4%) Based on the 2013-14 and 2014-15 information available in the Lodi USD Student Information System: • Lodi USD has decreased the percent of Students Expelled by .02% (2013-14 Percent=0.40%, 2014-15 Percent=0.20%) All parent committees received LCAP information and were provided opportunities for input. • LCAP meetings • District Advisory Committee • Advisory meetings • School Site Council • Parent Surveys • Board meetings • Back to School, Open house Parents of unduplicated pupils received LCAP information and were provided opportunities for input at the following meetings: • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee Parents of Special Education pupils received LCAP information and were provided opportunities for input at district level and site level meetings. LUSD provided parents with a survey regarding school safety and connectedness. Data is available at the district and site level. 95% of parents feel that their schools are safe. 95% elementary and 82% high school parents feel connected. The parent survey process is under evaluation to see if it is the most effective.

LCAP Year: 2015-16

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

3.1 Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students.	Base 1.1a	LUSD attended regional recruitment fairs • A job fair was conducted in the spring to screen and interview candidates. • Teacher credentials monitored to ensure proper credentialing.	Base 1.1a
Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.2 Maintain support to address the needs of students experiencing behavioral difficulty	1000-1999: Certificated Personnel Salaries Supplemental $313,916 3000-3999: Employee Benefits	Students experiencing behavioral difficulty were supported during the school day.	1000-1999: Certificated Personnel Salaries Supplemental $341,845 3000-3999: Employee Benefits
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.3 Community outreach program to include committees to address needs of specific student populations	4000-4999: Books And Supplies Supplemental $10,000	A committee as established and meetings were help during the school year. Committee work was based on the community input survey.	4000-4999: Books And Supplies Supplemental $10,000

Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.4 Provide customer service training. Ensure that all visitors are received in a welcoming manner at all district facilities	5000-5999: Services And Other Operating Expenditures Supplemental $5,000	Customer service training was provided.	5000-5999: Services And Other Operating Expenditures Supplemental $8,016
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.5 Continue to increase staff to provide additional parent contact to address attendance difficulties (CWA)	1000-1999: Certificated Personnel Salaries Supplemental $636,555 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay	Communication to parents of students with attendance difficulties was increased.	1000-1999: Certificated Personnel Salaries Supplemental $660,289 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service: Districtwide		Scope of Service: Districtwide	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.6 Identify options for Middle school and High school students in target groups who are at risk of failing	1000-1999: Certificated Personnel Salaries Supplemental $421,938 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay	Options were provided targeting students at risk of failing.	1000-1999: Certificated Personnel Salaries Supplemental $445,690 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 7000-7439: Other Outgo
Scope of Service: Grades 7-12 _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Grades 7-12 _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.7 Maintain a consistent and systematic support system to address core issues affecting our target groups (EL, FY EDY) of the Delta Sierra attendance area, in order to improve students' academic success through increased parent involvement, (Area Pilot Program)	5000-5999: Services And Other Operating Expenditures Supplemental $265,000	Maintained support system at Delta Sierra Middle School and its feeder schools to increase student academic success and attendance through parent involvement.	5000-5999: Services And Other Operating Expenditures Supplemental $308,833

Scope of Service: Grades K-8 Delta Sierra Creekside Oakwood Parklane Sutherland Wagner Holt All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Grades K-8 Delta Sierra Creekside Oakwood Parklane Sutherland Wagner Holt _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.8 Maintain additional services to support students experiencing attendance difficulties.	1000-1999: Certificated Personnel Salaries Supplemental $337,740 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	A variety of opportunities and support were provided for students experiencing attendance difficulties.	1000-1999: Certificated Personnel Salaries Supplemental $338,735 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
Scope of Service: ALL _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.9 Increase parent knowledge regarding specific needs to target	Supplemental 4.2	A variety of parent workshops were provided throughout the district.	Supplemental 4.2

groups through parent workshops			
Scope of Service: ALL _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	* All actions and services were implemented and effective. * For the 16-17 LCAP, minimal wording changes were necessary (i.e. "increase" became "maintain", etc.) * Metrics were more clearly defined and the specific year of the data reported was determined.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	4. All LUSD sites will provide outstanding customer service and will be maintained in order to enhance safety and remain attractive at all times	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	Currently, Middle School dropout rate is .3% for ELS, .6% of SED, 0% for Foster Youth. LUSD will • Investigate and implement an electronic monitoring system to decrease Middle School dropout weight, as verified by the State Priority Snapshot Currently, LUSD attendance rate is 95.86%. LUSD will • Continue district incentive to maintain attendance rates as verified by Aeries. Currently, LUSD Chronic absenteeism rate is not available. LUSD will • Establish baseline data for 15-16 as verified by Aeries. Currently, the High school dropout rate is 12.3%. LUSD will • Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS. Currently, the High School graduation rate is 80.6%. LUSD will • Increase graduation rate by 1 %, as verified by Dataquest or CALPADS. Currently, the suspension rate is 6.9%. LUSD will • Decrease suspension rate by 1%, as verified by Dataquest or CALPADS. Currently, the expulsion rate is .4%. LUSD will • Maintain expulsion rate, as verified by Dataquest or CALPADS. LUSD prides itself on seeking parent input. Parents are encouraged to participate in the decision making process through the following opportunities: • LCAP meetings • District Advisory Committee • Advisory meetings • School Site Council	Actual Annual Measurable Outcomes:	Based on their investigation: • Lodi USD has determined the use of Aeries, Student Information System, to monitor Chronic Absenteeism and auto generate letters to parent/guardians to decrease the Middle School dropout rate. Based on the 2015-16 school year, the current absenteeism rate was 10.6%. Chronic Absenteeism rate for 2014-15 was 11.3%. Based on the Local Control Funding Formulas (LCFF) State Priorities Snapshot 2015-16 Reporting Lodi Unified: • Lodi USD has decreased the Middle School Dropout Counts and Rate by 0.1% (2014=0.4%, 2015=0.3%) Based on the 2013-14 and 2014-15 information available in the Lodi USD Student Information System: • Lodi USD has continued the district incentive to increase attendance rates • Lodi USD has decreased the attendance rate as measured by ADA by 1.35 (2013-14 Rate=95.86, 2014-15 Rate=94.47) Based on the 2012-13 and 2013-14 information available from the CDE/Dataquest: • Lodi USD has increased the Cohort High School Dropout Rate by 2 (2012-13 Rate=10.3, 2013-14 Rate=12.3) Based on the 2012-13 and 2013-14 information available from the CDE/Dataquest: • Lodi USD has decreased the Cohort High School Graduation Rate by 2.2 (2012-13 Rate=82.8, 2013-14

	• Parent Surveys • Board meetings • Back to School, Open house Based on sign in sheets, survey results and parent attendance records, LUSD parents are taking advantage of the participation opportunities provided district wide. Moving forward, LUSD intends to increase parent participation. Parents of unduplicated pupils have access to the same parent participation opportunities provided district wide including • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee Parents of Special Education pupils have access to the same parent participation opportunities provided district wide including • 504 meetings • Student Success Teams • Individual Education Plan meetings Annually, LUSD provides the parents with a survey regarding school safety and connectedness. Data is available at the district and site level. 94% of parents feel that their schools are safe. 94% elementary and 80% high school parents feel connected. LUSD will increase by each area by 1% as measured by the annual survey.		Rate=80.6) Based on the 2013-14 and 2014-15 information available in the Lodi USD Student Information System: • Lodi USD has decreased the Percent of Students Suspended by 2.1% (2013-14 Percent 7.5%, 2014-15 Percent=5.4%) Based on the 2013-14 and 2014-15 information available in the Lodi USD Student Information System: • Lodi USD has decreased the percent of Students Expelled by .02% (2013-14 Percent=0.40%, 2014-15 Percent=0.20%) All parent committees received LCAP information and were provided opportunities for input. • LCAP meetings • District Advisory Committee • Advisory meetings • School Site Council • Parent Surveys • Board meetings • Back to School, Open house Parents of unduplicated pupils received LCAP information and were provided opportunities for input at the following meetings: • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee Parents of Special Education pupils received LCAP information and were provided opportunities for input at district level and site level meetings. LUSD provided parents with a survey regarding school safety and connectedness. Data is available at the district and site level. 95% of parents feel that their schools are safe. 95% elementary and 82% high school parents feel connected. The parent survey process is under evaluation to see if it is the most effective.

LCAP Year: 2015-16

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

4.1a Continue to implement school safety and security measures.	2000-2999: Classified Personnel Salaries Base $3,473,553 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	Security measures were purchased and installed.	2000-2999: Classified Personnel Salaries Base $3,609,121 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures
Scope of Service ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.1b Continue to implement school safety and security measures.	5000-5999: Services And Other Operating Expenditures Supplemental $531,410	Security measures were purchased and installed.	5000-5999: Services And Other Operating Expenditures Supplemental $531,410
Scope of Service Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.2 Continue parent workshops covering various topics (Language classes, technology, community services, college, career, safety, health and nutrition, supporting literacy at home).	4000-4999: Books And Supplies Supplemental $19,000 5000-5999: Services And Other Operating Expenditures	Workshops for parents on Common Core and other content were offered throughout the school sites and district wide parent meetings were held.	4000-4999: Books And Supplies Supplemental $19,000 5000-5999: Services And Other Operating Expenditures

Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.3 Each site will develop a parent support plan (i.e. parent compact, parent trainers)	4000-4999: Books And Supplies Supplemental $5,000 5000-5999: Services And Other Operating Expenditures	LUSD investigated other types of parent support plans other than the parent compact required at Title 1 sites.	4000-4999: Books And Supplies Supplemental $5,000 5000-5999: Services And Other Operating Expenditures
Scope of Service: Districtwide X All OR: Low Income pupils English Learners Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.4 Provide Community Liaison support to all sites to bridge communication between home and school	Supplemental 1.13	Site language groupings were reviewed to determine appropriate Community Liaison support needed at each site.	Supplemental 1.13
Scope of Service: ALL All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English		Scope of Service: ALL _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
4.5 Continue to ensure a bully free environment (i.e. conflict management, circle of friends, life skills, character development.	5000-5999: Services And Other Operating Expenditures Supplemental $10,000	Anti-bullying activities were implemented at the sites.	5000-5999: Services And Other Operating Expenditures Supplemental $10,000
Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Districtwide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.6 Recruit and hire office staff that can communicate effectively with all parents (See 1.1, 1.25)	Base 1.1a, 1.25	The assessment and recruitment of personnel was reviewed and adjusted.	Base 1.1a, 1.25
Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.7 Customer Service at first point of contact will demonstrate sensitivity to all cultures and languages. (See 1.1, 1.25)	Base 1.1a, 1.25	Customer Service training was provided.	Base 1.1a, 1.25

Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: ALL X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	* All actions and services were implemented and effective. * For the 16-17 LCAP, minimal wording changes were necessary (i.e. "increase" became "maintain", etc.) * Metrics were more clearly defined and the specific year of the data reported was determined.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$36,237,001

Lodi Unified believes that a strong instructional program should be the entry point for supporting all students, especially those at risk. For this reason, Lodi Unified has chosen to use the majority of its proportionate share of the total LCFF increase to strengthen core instructional programs. Resources would be primarily focused on increased technology aligned to Common Core, instructional coaching support, assessments, services to support the social and emotional health of Foster Students, and Professional Development opportunities to support EL students. A complete and detailed explanation can be found in Section 2 of this LCAP document.

For the current LCAP year, Lodi Unified is providing the following services district-wide:

- Maintaining highly qualified teachers and support staff
- Provide instruction based on the needs of the students, including Target Groups
- Intervention in Reading and Math K-12
- Professional Development for staff on various topics such as Marzano's Highly Effective Teaching Strategies, access to core for English Learners, integrating technology into the curriculum, Antibullying
- Professional Development for staff on how to create a welcoming environment
- Professional Learning Communities
- Provide Common Core materials and textbooks
- Teacher technology support / Pupil devices
- Instructional coaching support
- District Local Assessments
- Data Management system
- Increased Counseling services
- Class size ratio
- Community Liaison Support
- Child Welfare and Attendance staff
- Community Outreach
- Student behavioral support
- Parent trainings and workshops
- Increased Parent communication
- Increasing diversity among staff to better represent the student population
- Safety and security measure – Antibullying

- Comprehensive Summer School Program

The core academic instructional program is strengthened through high quality professional development, parent involvement and Interventions. High quality teachers, instructional materials, class size, and a secure and safe environment are necessary to increase student achievement.

Professional Development is principally directed and effective in meeting the needs of the District's unduplicated pupils. All services are based on review of student and district data. The review of data includes all state requirements. Districtwide spending is justified because all students benefit from highly qualified and trained teachers and staff who provide learning opportunities that are inclusive and effective for all students but specific to meeting the individual needs of Low Income, Foster Youth and English Learners. Professional development is targeted for the specific needs of:

- English Learners – Common Core, Data review, Interventions, Technology Integration, Coaching support, PLC's, Antibullying, ELA/ELD standards training, Designated and Integrated ELD
- Foster Youth – Common Core, Data review, Interventions, Technology Integration, Coaching support, PLC's, SAFE program, Antibullying
- Low Income - Common Core, Data review, Interventions, Technology Integration, Coaching support, PLC's, SAFE program, Antibullying
- Special Education - Common Core, Data review, Interventions, Technology Integration, PLC's, Effective teaching strategies for differentiation, Antibullying

Emotional and Social Interventions are principally directed and effective in meeting the needs of the District's unduplicated pupils. All services are based on review of student and district data. Districtwide spending is justified because all students benefit from emotional and social interventions and support but specific to and with an additional layer of support services that focus on meeting the individual needs of Low Income, Foster Youth and English Learners. Services are targeted for the specific needs of:

- English Learners – – Counseling services, Community outreach, Student behavior support, Child Welfare and Attendance services, safety and security measures
- Foster Youth – Counseling services, Community outreach, Student behavior support, Child Welfare and Attendance services, safety and security measures, SAFE program
- Low Income - – Counseling services, Community outreach, Student behavior support, Child Welfare and Attendance services, safety and security measures, SAFE program
- Special Education - – Counseling services, Community outreach, Student behavior support, Child Welfare and Attendance services, safety and security measures

Parent Involvement support is principally directed and effective in meeting the needs of the District's unduplicated pupils. Districtwide spending is justified because promoting and developing parent involvement is crucial to the success of all pupils and the most effective in meeting the needs of Low Income, Foster Youth and English Learners. Research says that pupils whose parents are involved in their educational program are more likely to excel academically. All services are based on review of student, parent and district data. Parent support targets the needs of:

- English Learners – Parent trainings and workshops, Increased parent communication, Customer service to create a welcoming environment, Community Liaison support, Bilingual Paraprofessional support
- Foster Youth - Parent trainings and workshops, Increased parent communication, Customer service to create a welcoming environment,
- Low Income - Parent trainings and workshops, Increased parent communication, Customer service to create a welcoming environment,
- Special Education - Parent trainings and workshops, Increased parent communication, Customer service to create a welcoming environment,

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

17.23	%

Currently, in Lodi Unified, the increase in proportionality for English Learners, Low Income, Foster Youth students is 17.23% for the LCAP year, 2016-2017. In order to ensure equity, we recognize the need to improve and expand services for our most at risk students. The following actions go above and beyond the proportionality requirement for the District.
Keeping in line with Lodi Unified core vision and goals, the 2016-2017 LCAP actions and services are specifically designed to increase achievement for English Learners, Low Income, and Foster Youth students. The District will focus energy and resources in four key areas that collectively address the 8 LCFF priorities

1. LUSD will promote and create learning environments with highly qualified personnel that will maximize access to the academic core for all, including Low Income, English Learners, Reclassified, Foster Youth and Special Education students, as well as provide enrichment opportunities to prepare our students to be college and career ready.
2. All students including targeted students will demonstrate proficiency in literacy, mathematics and technology to prepare students to be college and career ready.
3. LUSD schools will be positive and supportive learning environments that provide maximum opportunities for each student to succeed.
4. All LUSD sites will provide outstanding customer service and will be maintained in order to enhance safety and remain attractive at all times.

Specific actions to support these key areas include, but are not limited to, increased access to college and career pathways, equitable distribution of instructional technology, targeted literacy interventions, counseling services, and Professional Development addressing the needs of targeted groups as indicated in the LCAP.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-2017**	**2017-2018**	**2018-2019**	**2016-2017-2018-2019 Total**
All Funding Sources	291,691,818.00	304,036,012.00	308,610,892.00	281,075,710.00	315,967,122.00	905,653,724.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	242,338,513.00	259,197,054.00	201,684,699.00	199,892,065.00	257,601,885.00	659,178,649.00
Federal Funds	15,246,962.00	19,569,553.00	23,888,437.00	23,983,316.00	24,078,016.00	71,949,769.00
Special Education	0.00	0.00	54,869,323.00	27,583,137.00	3,725,823.00	86,178,283.00
Supplemental	34,106,343.00	25,269,405.00	28,168,433.00	29,617,192.00	30,561,398.00	88,347,023.00

Total Expenditures by Object Type						
Object Type	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-2017**	**2017-2018**	**2018-2019**	**2016-2017-2018-2019 Total**
All Expenditure Types	291,691,818.00	304,036,012.00	308,610,892.00	281,075,710.00	315,967,122.00	905,653,724.00
	8,409,870.00	0.00	297,059,244.00	143,542.00	25,000.00	297,227,786.00
1000-1999: Certificated Personnel Salaries	260,270,127.00	277,892,136.00	3,152,203.00	253,693,553.00	286,866,616.00	543,712,372.00
2000-2999: Classified Personnel Salaries	16,774,911.00	17,150,804.00	6,697,018.00	18,253,705.00	19,870,596.00	44,821,319.00
3000-3999: Employee Benefits	0.00	0.00	414,017.00	0.00	0.00	414,017.00
4000-4999: Books And Supplies	5,089,000.00	7,646,313.00	35,000.00	7,572,000.00	7,792,000.00	15,399,000.00
5000-5999: Services And Other Operating Expenditures	1,147,910.00	1,346,759.00	1,253,410.00	1,412,910.00	1,412,910.00	4,079,230.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-2017**	**2017-2018**	**2018-2019**	**2016-2017-2018-2019 Total**
All Expenditure Types	All Funding Sources	291,691,818.00	304,036,012.00	308,610,892.00	281,075,710.00	315,967,122.00	905,653,724.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	196,188,832.00	0.00	0.00	196,188,832.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-2017**	**2017-2018**	**2018-2019**	**2016-2017-2018-2019 Total**
	Federal Funds	0.00	0.00	23,888,437.00	0.00	0.00	23,888,437.00
	Special Education	0.00	0.00	54,869,323.00	0.00	0.00	54,869,323.00
	Supplemental	8,409,870.00	0.00	22,112,652.00	143,542.00	25,000.00	22,281,194.00
1000-1999: Certificated Personnel Salaries	Base	224,835,839.00	238,775,658.00	577,454.00	180,229,862.00	237,633,611.00	418,440,927.00
1000-1999: Certificated Personnel Salaries	Federal Funds	15,246,962.00	19,569,553.00	0.00	23,983,316.00	24,078,016.00	48,061,332.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	27,573,137.00	3,715,823.00	31,288,960.00
1000-1999: Certificated Personnel Salaries	Supplemental	20,187,326.00	19,546,925.00	2,574,749.00	21,907,238.00	21,439,166.00	45,921,153.00
2000-2999: Classified Personnel Salaries	Base	12,603,674.00	12,804,083.00	4,664,007.00	14,572,203.00	14,878,274.00	34,114,484.00
2000-2999: Classified Personnel Salaries	Supplemental	4,171,237.00	4,346,721.00	2,033,011.00	3,681,502.00	4,992,322.00	10,706,835.00
3000-3999: Employee Benefits	Base	0.00	0.00	77,406.00	0.00	0.00	77,406.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	336,611.00	0.00	0.00	336,611.00
4000-4999: Books And Supplies	Base	4,889,000.00	7,607,313.00	0.00	5,090,000.00	5,090,000.00	10,180,000.00
4000-4999: Books And Supplies	Supplemental	200,000.00	39,000.00	35,000.00	2,482,000.00	2,702,000.00	5,219,000.00
5000-5999: Services And Other Operating Expenditures	Base	10,000.00	10,000.00	177,000.00	0.00	0.00	177,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	1,137,910.00	1,336,759.00	1,076,410.00	1,402,910.00	1,402,910.00	3,882,230.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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