

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name Lodi Unified School District

Contact Name and Title Dr. Cathy Washer
Superintendent

Email and Phone cwasher@lodiUSD.net
209-331-7010

2017-20 Plan Summary

THE STORY

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

The Lodi Unified School District (LUSD) is a large public school district located in the Central Valley of Northern California. The district currently enrolls 28,248 students in grades pre K-12, and operates 49 school sites, including 33 elementary schools, 7 middle schools, 4 comprehensive high schools, and 2 continuation schools. Although the district is designated as urban (large city), the district boundary encompasses 350 square miles and is geographically diverse, spanning the City of Lodi, the large urban community of north Stockton, and the suburban and rural fringe communities of Acampo, Clements, Lockeford, Victor, and Woodbridge. Within the overall district population, 43 percent of students are Hispanic or Latino, 24 percent are White, 21 percent are Asian/Pacific Islander, and 7 percent are African American.

The neighborhoods and communities located within district boundaries have experienced substantial population growth in recent years (15% growth from 2000-2015) accompanied by shifts in demographic composition. School populations have become more racially and culturally diverse and the number of foreign-born residents, including migrant and refugee populations, has increased.

Census data indicates that 38.2 percent of the population residing within district boundaries speaks a primary language other than English in the home. English Learners comprise more than a quarter of the district's school-age population with Spanish, Hmong, Urdu, Cambodian and Vietnamese as the most commonly spoken non-English languages.

The district also enrolls a significant percentage of students who are socio-economically disadvantaged, which places them at risk for educational disparities. The current Free Reduced Price Lunch (FRPL) eligibility percentage (65.3%) districtwide significantly exceeds the statewide rate (58.9%), meeting the FRPL priority criteria for the LCSSP grant. The population served by LUSD schools is also economically divided along racial and ethnic lines. Specifically, about 6.9 percent of White family households residing within the district boundary are living at or below poverty level, compared to 16 percent of Asian households, 18.1 percent of African-American households, and 21.2 percent of Hispanic households. Median income is approximately 26 percent higher among White householders than among Hispanic or Latino householders, and 35 percent higher than among African-American householders.

Lodi Unified serves 207 Foster students, .66% of the student population (1.1% White, 2.2% African American, .05% Hispanic).

LCAP HIGHLIGHTS

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

The key features of our current LCAP fall into several large category. Our primary focus is to provide sufficient base program and instruction to our students enabling them to be proficient on grade level and specific content standards. This is accomplished through a multifaceted approach. Along with providing instruction and appropriately aligned materials, our teachers receive professional development on Common Core State Standards, high yield instructional strategies, English language development and technology. The intent of the professional development is to provide teachers and staff with knowledge to select and use the most appropriate instructional strategies as part of good first teaching.

After utilizing good first teaching and high yield instructional strategies, interventions are the focus. With interventions there is a focus on both academic and those that focus on student engagement. Focusing on interventions in English language arts, mathematics and English language development is a major component of the district LCAP. Along with academic interventions, the district is focused on interventions that focus on student engagement to reduce suspensions, expulsions and creating an environment that focuses on the social emotional needs of the student and teacher.

Finally, technology is also a major focus for our LCAP. As part of the Common Core State Standards there is a much greater focus on technology. Technology is a major focus and emphasis of new curriculum materials. There is a great need for professional development on technology and how and when to use it appropriately. Included in this is the need to prepare our students with the ability to demonstrate their knowledge on state tests. This not only involves instructional content but also the ability to maneuver in and around the technology.

REVIEW OF PERFORMANCE

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

LUSD's overall Equity Report indicates that no State indicator is in the lowest performance levels of orange and/or red. Two State Indicators are green. English learner progress (K-12) increased by 2.8% and our graduation rate (9-12) increased by 3% placing these indicators in the green performance level.

English language arts, mathematics and suspension rates indicators where all in the yellow. The English language arts state indicator is in the yellow even though there was an increased by 7.3% points with eleven sub groups contributing to this state indicator. The mathematics state indicator is yellow even though the change increased by 4 points with eleven subgroups contributing to this state indicator. The suspension state indicator is yellow even though suspensions declined by 1.3% with eleven students groups contributing to this state indicator.

The district will also continue to focus on providing designated English language development and the embedded benchmarks provided to monitor English language development along with integrated English language development in all other content areas as monitored by content benchmarks.

GREATEST PROGRESS

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

GREATEST NEEDS

LUSD’s overall Equity Report indicates that no State Indicator is in the lowest performance levels of orange and/or red. Even though English language arts, math and suspension rates are in the yellow and growth was made in these areas. These three areas continue to be a focus for the district. While the English learners over all status is in the green; English learner achievement continues to be a focus of the district. The strategies of intervention and teacher professional development identified in the districts LCAP appear to be working as the district over all is making growth in English language arts, math, suspension rates and with English learners. The district will continue to monitor these indicators. The district administers benchmarks, other local data such as; Reading Inventory, Math inventory, DIBEL’s and iRead data for English language arts and math which allows the district the opportunity to continually monitor results.

The district will also continue to focus on providing designated English language development and the embedded benchmarks provided to monitor English language development along with integrated English language development in all other content areas as monitored by content benchmarks.

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

PERFORMANCE GAPS

All students are in the green level per the California Dashboard. Two student groups, students with disabilities and African American have two performance standards that are in the red or orange. Students with disabilities is in the red in the additional area of graduation rate and African American students are in the orange level.

All students are in the yellow level in both English Language Arts and Mathematics. Students with Disabilities and African American students are in the red for both English Language Arts and Mathematics.

The strategies for intervention and support identified in the LCAP will continue and be monitored regular. The district will continue to collect and analyze common formative assessment data to inform instructional priorities, classroom instruction and appropriately place and exit students from intervention and support programs, and monitor student progress and achievement.

The district will continue to support and monitor a healthy and positive school culture through Positive Behavior Intervention Systems (PBIS) and culturally responsive activities and professional development.

INCREASED OR IMPROVED SERVICES

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

Lodi USD will continue to focus on academic interventions in English language arts, mathematics for our low income students, foster youth and English learners. Lodi has established a quarterly process to monitor the academic progress and engagement of Homeless and Foster Youth. Staff uses this information to determine if the services need to be changed or adjusted after reviewing the data.

More detailed information can be found in the section titled, "Demonstration of Increased or Improved Services for Unduplicated Pupils" contained in the LCAP.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$310,462,222
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$310,188,215

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

The difference between Budgeted Expenditures and the LCAP actions/services total is \$274,007. This amount is the amount of expenditures in the budget year that is coming from the Beginning Fund Balance of Routine Restricted Maintenance.

\$261,975,213	Total Projected LCFF Revenues for LCAP Year
---------------	---

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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..

ACTUAL

- One teacher was missassigned, as verified by the 16-17Williams report
- Seven teachers servicing English Learners did not have appropriate EL Authorization. The district provided intensive training for all seven teachers. All seven teachers will be authorized by the end of the 2016-2017 school year.
- LUSD provided sufficient standards based instructional materials in all content areas for all students, as verified by the Board approved textbook 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 received 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.

- 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.

- 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 intervention when needed, as determined by assessment data
 - Special Education students received reading intervention based on the IEP.
- No facility discrepancies were noted as verified by the Williams report.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 1.1a Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students

ACTUAL
 * LUSD attended various job fairs to recruit and hire teachers and support staff
 * LUSD job fair held to screen/interview candidates
 * Teacher credentials monitored to ensure proper credentialing
 *Exit survey completed by teachers leaving the district
 *Tracked the number of retirees

Expenditures

BUDGETED
 Base \$10,000
 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

ESTIMATED ACTUAL
 Base \$10,501
 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

Action **2**

Actions/Services

PLANNED
 1.1b Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students

ACTUAL
 Provide Teacher Induction Program to maintain highly qualified teachers
 • Gen Ed: 80 Participating teachers, 50 mentors
 • SPED: 27 Participating teachers, 19 mentors

 Support staff included in 1.1

Expenditures

BUDGETED
 Supplemental \$222000
 1000-1999: Certificated Personnel Salaries
 3000-3999: Employee Benefits

ESTIMATED ACTUAL
 Supplemental \$246147
 1000-1999: Certificated Personnel Salaries
 3000-3999: Employee Benefits

Action **3**

Actions/Services

PLANNED
 1.2a Maintain ongoing Professional Development for staff on Common Core research-based strategies, integration of technology, and English Language Development

ACTUAL
 • Coordinator of Professional Development ensured PD opportunities in Technology, ELA/ELD, Mathematics, and NGSS were offered.

Expenditures

BUDGETED
1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits Base \$77,406

ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits Base \$77,406

Action **4**

Actions/Services

PLANNED
 1.2b Maintain ongoing Professional Development for staff on Common Core research-based strategies, integration of technology, and English Language Development

ACTUAL

- Coordinator of Professional Development ensured PD opportunities in Technology, ELA/ELD, Mathematics, and NGSS were offered.
- Maintained PD Calendar

Expenditures

BUDGETED
 Supplemental \$114,611
 2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits

ESTIMATED ACTUAL
 Supplemental \$103,716
 2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits

Action **5**

Actions/Services

PLANNED
 1.3 Maintain qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment

ACTUAL

- Qualified personnel were hired
- Continued with facility maintenance process improvements which meet industrial standards.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 Base \$10,334,307
 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

Action **6**

Actions/Services

PLANNED
 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, History/Social Science 2016/2017, and Science 2017/2018.

ACTUAL

- Common Core state standards materials were purchased and provided to students and teachers.
- Common Core Curriculum aligned materials were purchased for Italian, Calculus and Robotics.
- Per CDE, History/Social Studies adoption was postponed until 2017-18.

Expenditures

BUDGETED
Base \$3,625,000
4000-4999: Books And Supplies

ESTIMATED ACTUAL
Base \$691,093
4000-4999: Books And Supplies

Action **7**

Actions/Services

PLANNED
 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.

ACTUAL

- Common Core state standards materials were purchased and provided to students and teachers.
- Support provided at the district to push materials out to sites.
- Common Core Curriculum aligned materials were purchased for Italian, Calculus and Robotics.
- Per CDE, History/Social Studies adoption was postponed until 2017-18.

Expenditures

BUDGETED
 Supplemental \$1,188,842
 2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits
 4000-4999: Books And Supplies

ESTIMATED ACTUAL
 Supplemental \$1,187,929
 2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits
 4000-4999: Books And Supplies

Action **8**

Actions/Services

PLANNED
 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)

ACTUAL

- 3,000 Student Chromebooks purchased (TK – 1st)
- 2,525 Student Chromebooks purchased (2nd – 12th)
- 3 FTE Technology Support Staff to support 1:1 ratio

Expenditures

BUDGETED
 Supplemental \$2,000,000
 2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits
 4000-4999: Books And Supplies

ESTIMATED ACTUAL
 Supplemental \$1,984,937
 2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits
 4000-4999: Books And Supplies

Action **9**

Actions/Services

PLANNED
 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)

ACTUAL
 PD Calendar - Technology

- 1:1 Kick-off Training
 - o 15 schools; 300 teachers participated
- Site Tech Lead Teachers (18 teachers)
 - o Quarterly trainings

Expenditures



- o Stipends
 - Technology Coaches
- o Technology Workshops – Afterschool
- o 300 Elementary, Middle, and High School teachers attended
 - On site trainings/in classroom support

BUDGETED
Supplemental \$25,000
1000-1999: Certificated Personnel Salaries
2000-2999: Classified Personnel Salaries
3000-3999: Employee Benefits
5000-5999: Services And Other Operating Expenditures

ESTIMATED ACTUAL
Supplemental \$17,659
5000-5999: Services And Other Operating Expenditures

Action **10**

<p>Actions/Services</p>	<p>PLANNED 1.7 Increase Library Media/Assistants to support technology and library access for all students. (Maintain at 15/16 year level)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Library/Media Assistant were provided to all elementary sites to support students. Maintained ratio at 40 minutes of Library Media support per teacher (15-16 level)
<p>Expenditures</p>	<p>BUDGETED Base \$955,886 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Base \$935,998 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED 1.8 Maintain 6th period days at MS for students to increase broad access to the curriculum (STEM). (Maintain at 14/15 year level)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Maintained 6 period day Elective course offerings and STEM were made available due to the 6 period day
<p>Expenditures</p>	<p>BUDGETED Base \$459,663 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Base \$466,266 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED 1.9 Maintain FTE at HS to allow for additional electives, AP and CTE courses. (Maintain at 14/15 year level)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Maintained High School staffing to support broad course of study opportunities.
<p>Expenditures</p>	<p>BUDGETED Supplemental \$321,284 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Supplemental \$385,067 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
-------------------------	-----------------------	----------------------

1.10 Maintain FTE to provide greater access to Elementary and Middle School Music program. (Maintain at 15/16 year level)

- Continued to interview and hire Music staff to implement Music at grades 5 and 6. There are currently 3 vacancies.
- Maintained comprehensive Music program at the Middle Schools.

Expenditures

BUDGETED

Base \$664,757

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

ESTIMATED ACTUAL

Base \$664,757

1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits

Action **14**

<p>Actions/Services</p>	<p>PLANNED 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)</p>	<p>ACTUAL • Maintained staff to support Fine Arts course opportunities for students.</p>
<p>Expenditures</p>	<p>BUDGETED Base/Supplemental (See 1.8, 1.10, 1.36) \$0.00</p>	<p>ESTIMATED ACTUAL (See 1.8, 1.10, 1.36) \$0</p>

Action **15**

<p>Actions/Services</p>	<p>PLANNED 1.12 Increase counseling services by 4FTE. 2 Elementary / 2 Middle School</p>	<p>ACTUAL • Increased counseling services by 4 FTE, 2 elementary and 2 middle school</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental \$1,032,807 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL Supplemental \$922,678 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>

Action **16**

<p>Actions/Services</p>	<p>PLANNED 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)</p>	<p>ACTUAL • Community Liaison support was reviewed. • Vacancies were advertised.</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental \$685,039 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL Supplemental \$483,931 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>

Action **17**

Actions/Services

PLANNED
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)

ACTUAL

- Professional Development opportunities focusing on English Learners were provided to teachers with compensation
- ELA/ELD framework – 6 hrs of PD
- All PDs addressed EL students

Expenditures

BUDGETED
Supplemental \$10,000
1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits

ESTIMATED ACTUAL
Supplemental \$10,000
1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits

Action **18**

<p>Actions/Services</p>	<p>PLANNED 1.15 Maintain appropriate Language instructional materials for English Learners utilizing 21st century technology</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Teachers were provided materials, Professional Development and integrated and designated ELD strategies were implemented. District devices were used to assist in meeting the learning needs of students.
<p>Expenditures</p>	<p>BUDGETED Base \$75,000 4000-4999: Books And Supplies</p>	<p>ESTIMATED ACTUAL Base \$75,000 4000-4999: Books And Supplies</p>

Action **19**

<p>Actions/Services</p>	<p>PLANNED 1.16 Maintain instruction/intervention in early literacy and mathematics for K-3 assessment data.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Dibels testing at 22 sites 3 times a year Dibels – 22 sites, all K-2 students – 4000 students iREAD – All District K-2 students - 6000 Burst – 10 sites, all K-2 students – 2000 students
<p>Expenditures</p>	<p>BUDGETED Supplemental \$132,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL Supplemental \$89,665 5800: Professional/Consulting Services And Operating Expenditures</p>

Action **20**

<p>Actions/Services</p>	<p>PLANNED 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)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Appropriate intervention, acceleration and core materials were purchased and used in Reading and Mathematics.
<p>Expenditures</p>	<p>BUDGETED Supplemental \$326,500 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL Supplemental \$256,900 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>

Action **21**

<p>Actions/Services</p>	<p>PLANNED 1.18 Maintain reading and math intervention for K-12 students. (Maintain at 15/16 year level)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Coaching support provided for intervention programs • Training opportunities provided for new intervention teachers • Opportunities were provided for students to attend site-based interventions beyond the instructional day targeting Math & ELA support.
<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL Supplemental \$1,853,380 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</p>

Action **22**

<p>Actions/Services</p>	<p>PLANNED 1.19 Maintain a K-12 articulation plan. (Maintain at 14/15 year level)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Professional Learners Community trainings were held during the school year for Leadership Teams from each site K-12.
<p>Expenditures</p>	<p>BUDGETED Supplemental \$5,000 4000-4999: Books And Supplies</p>	<p>ESTIMATED ACTUAL Supplemental \$5,000 4000-4999: Books And Supplies</p>

Action **23**

<p>Actions/Services</p>	<p>PLANNED 1.20a Maintain district assessment team to include ELA, Math and Language measures (CELDT)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • District Assessment Team supported ELA, Math and CELDT testing
<p>Expenditures</p>	<p>BUDGETED Base \$76,500 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL Base \$73,897 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>

Action **24**

<p>Actions/Services</p>	<p>PLANNED 1.20b Maintain district assessment team to include ELA, Math and Language measures</p>	<p>ACTUAL <ul style="list-style-type: none"> District Assessment Team provided DIBELS testing at 22 sites ELA and Math were supported in 1.20a</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental \$76,500 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL Supplemental \$65,072 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</p>

Action **25**

<p>Actions/Services</p>	<p>PLANNED 1.21 Maintain a comprehensive summer program to provide intervention, credit recovery and enrichment</p>	<p>ACTUAL <ul style="list-style-type: none"> Summer School program offered opportunity for academic credit recovery and option for credit advancement. Summer School offered in Stockton & Lodi school sites. </p>
<p>Expenditures</p>	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL 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</p>

Action **26**

<p>Actions/Services</p>	<p>PLANNED 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)</p>	<p>ACTUAL Special Education Coordinator ensured Special Education students had maximum access to a broad course of study.</p>
-------------------------	--	--

Expenditures

BUDGETED
Special Education \$139,495
1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits

ESTIMATED ACTUAL
Special Education \$155,993
1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits

Action **27**

<p>Actions/Services</p>	<p>PLANNED 1.23 Maintain Psychologist services to ensure all students receive necessary instruction base on appropriate placement. (Maintain at 15/16 year level)</p>	<p>ACTUAL • Psychologist Services were provided to all students at the same level as the 15-16 school year</p>
<p>Expenditures</p>	<p>BUDGETED Special Education \$3,328,596 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Special Education \$3,154,268 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>

Action **28**

<p>Actions/Services</p>	<p>PLANNED 1.24 Maintain Professional Development training for instructional aides supporting Special Education students. (Maintain at 14/15 year level)</p>	<p>ACTUAL • Professional development opportunities were offered to instructional aides regarding effective strategies for use with students with special needs.</p>
<p>Expenditures</p>	<p>BUDGETED Special Education \$10,000 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL Special Education \$10,000 5000-5999: Services And Other Operating Expenditures</p>

Action **29**

<p>Actions/Services</p>	<p>PLANNED 1.25 Continue efforts to recruit and retain a diverse work force</p>	<p>ACTUAL LUSD attended recruitment fairs to hire and retain staff.</p>
<p>Expenditures</p>	<p>BUDGETED Base \$5,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL Base \$5,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>

Action **30**

<p>Actions/Services</p>	<p>PLANNED 1.26 Continue to explore avenues to build capacity among current staff to increase diversity</p>	<p>ACTUAL Explored avenues to build capacity among current staff to increase diversity</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental \$5,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL Supplemental \$5,000 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>

Action **31**

Actions/Services	<p>PLANNED 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)</p>	<p>ACTUAL • Maintained student teacher ratio at grades K-6 • K-3, 24:1, 4-6, 30:1</p>
Expenditures	<p>BUDGETED Supplemental \$7,147,442 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Supplemental \$7,147,442 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>

Action **32**

Actions/Services	<p>PLANNED 1.28 Maintain 3.5 days for teacher Professional Development in all content areas</p>	<p>ACTUAL • 2.5 days of Professional Developments opportunities were provided for all teachers.</p>
Expenditures	<p>BUDGETED Supplemental \$1,262,428 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Supplemental \$1,262,428 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>

Action **33**

Actions/Services	<p>PLANNED 1.29 Continue to review and revise district career technical courses and offerings to increase enrollment for all students.</p>	<p>ACTUAL Additional CTE courses were Board approved and offered to students.</p>
Expenditures	<p>BUDGETED 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</p>	<p>ESTIMATED ACTUAL 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</p>

Action **34**

Actions/Services	<p>PLANNED 1.30 Maintain Professional Development targeting English Learner research based strategies for all teachers/classroom</p>	<p>ACTUAL • Monthly grade level ELA/ELD support trainings were offered after school</p>
------------------	--	---

paraprofessionals at all schools, including but not limited to scaffolding lessons to address all EL proficiency levels during integrated ELD and Designated ELD

- Districtwide PD days
- July 30 – Rollout of new ELA/ELD Framework; 600 Elementary Teachers, Admin
- January 4 – Rollout of new ELA/ELD Framework; 600 secondary teachers, Admin
- After school PDs
 - o Number of sessions – 4 ELD Cadre Meetings; Foundation Skills; Curriculum professional learning opportunities
 - o Number of Teachers - 160
 - o Number of Paraeducators - 27
- Site Faculty Meeting trainings at sites

Expenditures

BUDGETED

Supplemental \$35,000
 1000-1999: Certificated Personnel Salaries
 3000-3999: Employee Benefits
 5000-5999: Services And Other Operating Expenditures

ESTIMATED ACTUAL

Supplemental \$35,000
 1000-1999: Certificated Personnel Salaries
 3000-3999: Employee Benefits
 5000-5999: Services And Other Operating Expenditures

Action **35**

<p>Actions/Services</p>	<p>PLANNED 1.31 Maintain Bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Bilingual Paraprofessional support was reviewed Maintained Bilingual Paraprofessional support at sites
<p>Expenditures</p>	<p>BUDGETED Supplemental \$2,786,649 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Supplemental \$2,773,994 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>

Action **36**

<p>Actions/Services</p>	<p>PLANNED 1.32 Continue additional support for EL students to ensure appropriate language instruction</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Language and literacy support was provided for English Learners Intervention opportunities were offered for EL support outside of the classroom
<p>Expenditures</p>	<p>BUDGETED Supplemental \$794,830 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Supplemental \$794,830 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>

Action **37**

<p>Actions/Services</p>	<p>PLANNED 1.33 Schools will monitor reclassified students and provide additional support as needed. (See 1.14)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Established Reclassification process was maintained throughout the school year. Reclassified students were monitored and additional support was provided as needed.
<p>Expenditures</p>	<p>BUDGETED Supplemental \$60,664 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Supplemental \$60,664 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>

Action **38**

<p>Actions/Services</p>	<p>PLANNED 1.34 Investigate the establishment of a Newcomer Center/Intake Center to assess and provide instruction based on individual student needs (EL/EDY)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Investigated plans for Newcomer Center Researched models and best practices Not implemented in 2016-17. Implementation planned for 2017-18.
<p>Expenditures</p>	<p>BUDGETED Supplemental \$25,000 4000-4999: Books And Supplies</p>	<p>ESTIMATED ACTUAL Supplemental 0 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>

Action **39**

<p>Actions/Services</p>	<p>PLANNED 1.35 Continue to provide target groups with identified AVID-like strategies or AVID program</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> 90 teachers attended AVID Summer Institute Tutors provided for middle and high school AVID classes 100 teachers participated in District grade level trainings
<p>Expenditures</p>	<p>BUDGETED Supplemental \$404,503 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL Supplemental \$404,503 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures</p>

Action **40**

<p>Actions/Services</p>	<p>PLANNED 1.36 Maintain class size at 31:1 level.</p>	<p>ACTUAL Maintained secondary class size ratio at 31:1</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental \$3,532,844 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Supplemental \$3,532,844 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits</p>

Action **41**

<p>Actions/Services</p>	<p>PLANNED 1.37 Provide an English Language Development Institute during Summer School.</p>	<p>ACTUAL • Unable to recruit sufficient teachers to provide Summer School for English Learners</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental \$50,000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Supplemental \$0</p>

Action **42**

Actions/Services

PLANNED
 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.

ACTUAL
 • Special education services were provided to students based on their individual identified need.

Expenditures

BUDGETED
 State & Federal funds Special Education \$51,391,232
 1000-1999: Certificated Personnel Salaries
 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

ESTIMATED ACTUAL
 State & Federal funds Special Education \$55,920,648
 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
 7000-7439: Other Outgo

Action **43**

Actions/Services

PLANNED
 1.39 Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.

ACTUAL
 • Restricted Federal and State funds were used to supplement the base program

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 Restricted State & Federal Programs Federal Funds \$23,888,437
 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
 7000-7439: Other Outgo

Action **44**

<p>Actions/Services</p>	<p>PLANNED 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.</p>	<p>ACTUAL • The Lodi Unified School District core program provided staff, services and systems that supported the Local Accountability Plan goals of the district</p>
<p>Expenditures</p>	<p>BUDGETED Base \$179,419,899 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 7000-7439: Other Outgo</p>	<p>ESTIMATED ACTUAL Base \$179,419,899 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 7000-7439: Other Outgo</p>

ANALYSIS

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

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

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

Actions and services were implemented except for the following:
 1.4a Per CDE, History/Social Studies adoption postponed to 2017-18.
 1.34 Researching models and best practices for implementation in 2017-18.
 1.37 Planned implementation for Summer 2017-18.

According to the district Equity Report/California Dashboard, the following reflect LUSD successes:

- No red or orange level in any category
- English Learner and graduation rates are green.

The district will continue to monitor the English Learner Program to ensure continuous improvement for our English Learners.

Even though we had no red or orange, there are three categories in the yellow:

- Suspension
- English Language Arts (Grades 3-8)
- Mathematics (Grades 3-8)

The district will monitor the three areas to ensure improvement.

According to the subgroup reports contained in the California Dashboard, two subgroups fell within the red and orange levels:

- Students with Disabilities ELA / Math graduation
- African Americans ELA and Math

The district will continue to monitor both subgroups to ensure improvement for these student groups.

Successes:

Paraprofessional participation in professional development increased.

Class size levels were maintained.

Challenges:

Keeping all positions filled continues to be a challenge affecting several areas. (English Learner summer school, Music, Community Liaisons, etc.) Efforts will continue to fill all positions.

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

- Of the actions and services that were fully implemented, initial review of district progress indicates they were effective in meeting the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All but 2 actions and services were implemented and operated within the planned budget.

- 1.34 Has not been implemented. Best models and practices are being researched.
- 1.37 Summer School for English Learners has not been implemented due to insufficient staff.
- 1.4a / 1.4b Due to the delay of the History/Social Science framework, the district delayed the selection of History/Social Science material until 2017-2018.

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

- For the 17-18 LCAP, some actions and services were combined and reworded for clarity.
 - Action 1.1 for the 17-20 LCAP will now include 16-17 Actions 1.4a, 1.15
 - Action 1.2 for the 17-20 LCAP will now include 16-17 Action 1.4b
 - Action 1.3 for the 17-20 LCAP will now include 16-17 Actions 1.2b, 1.6, 1.19, 1.28, 2.2, 2.5
 - Action 1.4 for the 17-20 LCAP will now include 16-17 Actions 1.14, 1.30
 - Action 1.5 for the 17-20 LCAP will now include 16-17 Actions 1.16, 1.17, 1.18, 1.21, 1.37, 2.9
 - Action 1.6 for the 17-20 LCAP will now include 16-17 Action 1.35
 - Action 1.7 for the 17-20 LCAP will now include 16-17 Actions 1.9, 1.27, 1.36
 - Action 1.8 for the 17-20 LCAP will now include 16-17 Action 1.3
 - Action 1.9 for the 17-20 LCAP will now include 16-17 Action 1.5

Action 1.10 for the 17-20 LCAP will now include 16-17 Actions 1.32, 1.33, 1.34
Action 1.11 for the 17-20 LCAP will now include 16-17 Actions 1.1a, 1.25
Action 1.12 for the 17-20 LCAP will now include 16-17 Action 1.12
Action 1.13 for the 17-20 LCAP will now include 16-17 Actions 1.1b, 1.26
Action 1.14 for the 17-20 LCAP will now include 16-17 Action 1.31
Action 1.15 for the 17-20 LCAP will now include 16-17 Action 1.29
Action 1.16 for the 17-20 LCAP will now include 16-17 Actions 1.22, 1.23, 1.38
Action 1.17 for the 17-20 LCAP will now include 16-17 Action 1.39
Action 1.18 for the 17-20 LCAP will now include 16-17 Actions 1.2a, 1.7, 1.8, 1.10, 1.11, 1.24, 1.40, 2.3, 2.8, 3.1

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

2. All students including targeted students will demonstrate proficiency in literacy, mathematics and technology to prepare student to be college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

Based on 2015-16 SBA results for English Language Arts (ELA):

- All Students meeting proficiency increased by 3.6% in ELA from 38.6% in 2014-2015. (2015-2016 = 40.4%)
- Low Income Students meeting proficiency increased by 4.0% in ELA from 28.7% in 2014-2015. The Low Income Student group increase was greater than the increase for All Students group. (2015-2016 = 32.7%)
- English Learner Student meeting proficiency increased by 1.1% in ELA from 9.3% in 2014-2015. The English Learner Students group increase for ELA was not as great as the All Students group. (2015-2016 = 10.4%)

Based on 2015-16 SBA results for Mathematics:

- All Students meeting proficiency increased by 2.6% in Mathematics from 27.8% in 2014-2015. (2015-2016 = 30.4%)
- Low Income Students meeting proficiency increased by 2.8% in Mathematics from 20.6% in 2014-2015. (2015-2016 = 23.4%)
- English Learner Students meeting proficiency decreased by 0.5% in Mathematics from 9.4% in 2014-2015. The English Learner Student group did not increase proficiency in Mathematics. (2015-2016 = 8.9%)

Based on the 2015-16 CST Science results:

- All Students meeting proficiency decreased 3.15% in CST Science from 51.4% in 2014-15. (2015-16 = 48.25%)
- Low Income Students meeting proficiency decreased by 3.27% from 43.1% in 2014-15. (2015-16 = 39.83%)

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.

- English Learner Students meeting proficiency decreased by 3.02% from 16.5% in 2014-15. (2015-16 = 13.48%)

Based on 2015-2016 CELDT results:

- Lodi USD increased the percent of English Learner Students growing one or more levels per year by 1.5% from 59.8% in 2014-2015. (2015-2016 = 61.3%)
- Lodi USD increased the reclassification rate of English Learners five years or less by 3.79%

(2014-15=3.2%, 2015-16=6.99%)

- The percent of Long Term English Learners reclassified in 2015-16 was 10.3%. There was no data for the 2014-15 school year due to changes in the state assessment programs.
- The percent of Long Term English Learners reclassified in 2013-14 was 3.4% so there was an increase of the percent of Long Term English Learners as compared to the previous available data.

Based on the 2015-16 AP Data:

- The number of students with Qualified Scores increased by 2.6% over the results from 2014-15 (2014-15 number of Qualified Scores = 1,074; 2015-16 number of Qualified Scores = 1,113)
- The percent of Qualified Scores (AP test results of 3 or better) increased by 3% over the results from 2014-15. (2014-15 percent of Qualified Scores = 53%; 2015-16 percent of Qualified Scores = 56%)
- English Learner Student enrollment in AP classes declined by 0.3% over the percent of English Learner Students enrolled for the 2014-15 school year. (2014-2015 = 1.0%, 2015-2016 = 0.7%)
- Low Income Student enrollment in AP classes increased by 4.2% over the percent of Low Income Students enrolled for the 2014-15 school year. (2014-2015 = 31.5%, 2015-2016 = 35.7%)

Based on the 2015-16 SBA results:

- The number of 11th grade students meeting the "ready" EAP score for ELA increased by 20% over the number of 11th grade students meeting the "ready" EAP score for 2014-15. (2014-2015 = 282, 2015-2016 = 340)
- The number of 11th grade students meeting the "ready" EAP score for Math increased by 9% over the number of 11th grade students meeting the "ready" EAP score for 2014-15. (2014-2015 = 141, 2015-2016 = 154)

Based on the 2015-16 SBA results:

- The number of 11th grade students meeting the “conditional ready” EAP score for ELA increased by 1.06% over the number of 11th grade students meeting the “conditional ready” EAP score for 2014-15. (2014-15 = 595 students; 2015-16 = 560 students)

- The number of 11th grade students meeting the “conditional ready” EAP score for Math decreased by 0.04% over the number of 11th grade students meeting the “conditional ready” EAP score for 2014-15. (2014-15 = 323 students; 2015-16 = 322 students)

Based on the 2014-15 Dataquest Data:

- The number of A-G completers decreased by 18.9% in 2014-15 from the number of A-G completers in the 2013-14 school year. The number of students decreased from 623 A-G completers in 2013-14 to 505 A-G completers in 2014-15. The percent of graduates who met the A-G completer status in 2013-14 = 33.7%; the percent of graduates who met the A-G completer status in 2014-15 = 25.8%

Based on the 2015-16 Dataquest Data:

- The number of A-G completers increased by 2.4% in 2015-16 from the number of A-G completers in the 2014-15 school year. The number of students increased from 505 A-G completers in 2014-15 to 517 A-G completers in 2015-16. The percent of graduates who met the A-G completer status in 2014-15 = 25.8%; the percent of graduates who met the A-G completer status in 2015-16 = 27.9%

Based on 2015-16 State Priority Snapshot:

- The percent of students completing a 4 year CTE pathway remained at 1%. (2014-15 = 1%, 2015-16 = 1%)

[ACTIONS / SERVICES](#)

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED 2.1a Maintain a data management system to collect and monitor student achievement data</p>	<p>ACTUAL • Illuminate was used to provide teachers with data to monitor performance and modify instruction as needed.</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Base \$167,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$187,961</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2.1b Maintain a data management system to collect and monitor student achievement data</p>	<p>ACTUAL • Illuminate was used to provide teachers with data to monitor performance and modify instruction as needed.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental \$33,011 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental \$33,011 3000-3999: Employee Benefits</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 2.2 Provide PD in technology for teachers in all content areas</p>	<p>ACTUAL • Quarterly PD offering in technology</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental 1.2b \$0.00</p>	<p>ESTIMATED ACTUAL (See 1.2b) \$0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 2.3 Maintain Library Media/Assistants to support technology and library access for all students</p>	<p>ACTUAL • Library/Media Assistant were provided to all elementary sites to support students. • Maintained ratio at 40 minutes of Library Media support per teacher (15-16 level)</p>
<p>Expenditures</p>	<p>BUDGETED Base 1.7 \$0.00</p>	<p>ESTIMATED ACTUAL (See 1.7) \$0</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 2.4 Maintain Instructional Coach Support system</p>	<p>ACTUAL Maintained Instructional Coach Support system which also included:</p> <ul style="list-style-type: none">• 2 GATE Coaches• 2 ELD Coaches
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental \$170,772 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$170,772 3000-3999: Employee Benefits</p>

Action **6**

Actions/Services

PLANNED
 2.5 Continue Professional Learning Communities staff sessions
 (See 1.19)

ACTUAL
 • Professional Learning Community trainings were held during the school year for Leadership Teams from each site K-12.

Expenditures

BUDGETED
 Supplemental \$0.00

ESTIMATED ACTUAL
 (See 1.19) Supplemental \$0

Action **7**

Actions/Services

PLANNED
 2.6 Maintain opportunities at all High Schools for intervention and enrichment in all content areas (Maintain at 15-16 level)

ACTUAL
 Afterschool Programs provided the following student opportunities at all four comprehensive high school sites:

- A safe & supervised environment.
- Extended Library Hours
- Intervention & Homework support in all core content areas
- Enrichment opportunities
- Student centered clubs & activities

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental \$382,270
 2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits
 4000-4999: Books And Supplies
 5000-5999: Services And Other Operating Expenditures

Action **8**

Actions/Services

PLANNED
 2.7 Teacher technology support for K-12 school sites following 1:1 Implementation Plan with compensation

ACTUAL
 18 Site Tech Leads at 15 schools participated in

- Summer trainings
- Quarterly trainings plus quarterly check-in meetings

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental \$45,000
 3000-3999: Employee Benefits

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental \$45,000
 3000-3999: Employee Benefits

Action **9**

Actions/Services	<p>PLANNED 2.8 Maintain itinerant technology Coaches to integrate technology in all content areas</p>	<p>ACTUAL • Technology coaches provided professional development for teachers on how to integrate technology into the curriculum.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Base \$577,454 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$447,521 3000-3999: Employee Benefits</p>

Action **10**

Actions/Services	<p>PLANNED 2.9 Maintain access to literacy and mathematics intervention integrating technology for targeted students</p>	<p>ACTUAL • Literacy and mathematics intervention integrating technology was provided for targeted students</p>
Expenditures	<p>BUDGETED Supplemental 1.16, 1.17, 1.18 \$0.00</p>	<p>ESTIMATED ACTUAL Supplemental 1.16, 1.17, 1.18 \$0</p>

ANALYSIS

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

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

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

- All actions and services were implemented and initial review of data shows they appear effective.
- Departments worked collaboratively to achieve the intended outcome.

According to the district Equity Report/California Dashboard, the following reflect LUSD successes:

- No red or orange level in any category
- English Learner and graduation rates are green.

The district will continue to monitor the English Learner Program to ensure continuous improvement for our English Learners.

Even though we had no red or orange, there are three categories in the yellow:

- Suspension
- English Language Arts (Grades 3-8)
- Mathematics (Grades 3-8)

The district will monitor the three areas to ensure improvement.

According the subgroup reports contained in the California Dashboard, two subgroups fell within the red and orange levels:

- Students with Disabilities/ELA / Math graduation

- African Americans ELA and Math
The district will continue to monitor both subgroups to ensure improvement for this student groups.

Successes:
Improved teacher technology skills as a result of increased technology professional development and devices.

Challenges:
One technology coach vacancy remained unfilled.

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

- All actions and services were implemented and initial review of district progress indicates they were effective in meeting the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- All actions and services but one were implemented and operated within the planned budget.
2.8 one technology coach vacancy was unable to be filled.

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

- For the 17-18 LCAP, some actions and services were combined and reworded for clarity.
Action 2.1 for the 17-20 LCAP will now include 16-17 Actions 2.1a, 1.20a
Action 2.2 for the 17-20 LCAP will now include 16-17 Actions 2.1b, 1.20b
Action 2.3 for the 17-20 LCAP will now include 16-17 Action 2.6
Action 2.4 for the 17-20 LCAP will now include 16-17 Actions 2.4, 2.7
Action 1.18 for the 17-20 LCAP will now include 16-17 Action 2.3

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

3. LUSD schools will be positive and supportive learning environments that provide maximum opportunities for each student to succeed.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

Based on the CALPADS Report: 1.8 Dropouts by Subgroup – Student List

- 2013-14 Lodi Unified total dropouts for grades 7 & 8 were 1 (one). The CBEDS enrollment for grades 7 & 8 for that same year was 4,679 (Dropout Percent = 0.00%). The 2013-14 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 1 (one) Low Income Student, and 1 (one) Special Education Student.
- 2014-15 Lodi Unified total dropouts for grades 7 & 8 were 1 (one). The CBEDS enrollment for grades 7 & 8 for that same year was 4,750 (Dropout Percent = 0.00%). The 2014-15 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 1 (one) Low Income Student, and 1 (one) Special Education Student.
- 2015-16 Lodi Unified total dropouts for grades 7 & 8 were 10 (ten). The CBEDS enrollment for grades 7 & 8 for that same year was 4,680 (Dropout Percent = 0.00%). The 2015-16 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 8 (eight) Low Income Students, and 1 (one) Special Education Student.

Based on the 2015-16 Attendance Data from Aeries:

- Lodi USD increased the attendance rate by 0.62% in 2015-2016 from 94.47% in 2014-2015. (2015 - 2016 = 95.09%)

Based on 2016-17 Chronic Absenteeism data from CALPADS:

- Lodi USD increased Chronic Absenteeism rate by 1.6% from 10.6% in 2015-16 to 12.2% in 2016-17. (Verified 2016-17 information through January 2016.)

Based on 2015-2016 High School Dropout data in Dataquest:

- Lodi USD decreased the High School Dropout rate by 4.4% in 2015-2016 from 12.3% in 2014-2015. (2015- 2016 =7.9%)

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 opportunities:

- 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.

Based on 2014-15 High School Graduation data in Dataquest:

- Lodi USD increased the High School Graduation rate by 4.8% in 2015 from 80.6% in 2014. (2015- 2016 =85.4%)

Based on 2015-2016 Discipline Data in Aeries:

- Lodi USD decreased the suspension rate by 0.40% in 2015-16 from 5.4% in 2014-2015. (2015- 2016 =5.0%)
- Lodi USD decreased the district expulsion rate to 0.05% in 2015-2016 from .2% in 2014-2015.

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 were offered the following opportunities for participation:

- English Learner Advisory Committee
- District English Learner Advisory Committee
- Title 1 Parent meeting
- English Learner LCAP Committee

Parents of Special Education pupils were offered the following opportunities for participation:

- 504 meetings
- Student Success Teams
- Individual Education Program 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.



ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 3.1 Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of students.

ACTUAL
 * LUSD attended various job fairs to recruit and hire teachers and support staff.
 * LUSD job fair held to screen/interview candidates
 * Teacher credentials monitored to ensure proper credentialing
 *Exit survey completed by teachers leaving the district
 *Tracked the number of retirees

Expenditures

BUDGETED
 Base
 1.1a
 \$0.00

ESTIMATED ACTUAL
 Base
 (See 1.1a)
 \$0

Action **2**

Actions/Services

PLANNED
 3.2 Maintain support to address the needs of students experiencing behavioral difficulty.
 (Maintain at 15/16 year level)

ACTUAL
 Students experiencing behavioral difficulty were supported during the school day.

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental \$350,794
 3000-3999: Employee Benefits

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental \$350,794
 3000-3999: Employee Benefits

Action **3**

Actions/Services

PLANNED
 3.3 Continue community outreach program to include committees to address needs of specific student populations.

ACTUAL

- 30 Schools have received training on PBIS
- Community liaison was hired to help with outreach to families.

Expenditures

BUDGETED
 4000-4999: Books And Supplies Supplemental \$10,000

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Supplemental \$10,000
 2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits

Action **4**

<p>Actions/Services</p>	<p>PLANNED 3.4 Continue customer service training. Ensure that all visitors are received in a welcoming manner at all district facilities.</p>	<p>ACTUAL • A variety of Professional Development opportunities were provided to ensure visitors were received in a welcoming manner at all district facilities .</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>

Action **5**

Actions/Services

PLANNED
 3.5 Maintain staff to provide additional parent contact to address attendance difficulties (CWA) (Maintain at 15-16 level)

ACTUAL
 • CWA focused on parents of students with attendance difficulties.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 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

Action **6**

Actions/Services

PLANNED
 3.6 Maintain options for Middle school and High school students in target groups who are at risk of failing

ACTUAL
 • Options at the Middle School and High School were provided targeting students at risk of failing.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental \$430,168
 2000-2999: Classified Personnel Salaries
 3000-3999: Employee Benefits
 4000-4999: Books And Supplies
 5000-5999: Services And Other Operating Expenditures

Action **7**

Actions/Services

PLANNED
 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.

ACTUAL
 • Expanded the SAFE program to increase support at Delta Sierra Middle School and its feeder schools to increase student academic success, through increased parent involvement.

Expenditures

BUDGETED
 5000-5999: Services And Other Operating Expenditures Supplemental \$530,000

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures Supplemental \$530,000

Action **8**

<p>Actions/Services</p>	<p>PLANNED 3.8 Maintain additional services to support students experiencing attendance difficulties.</p>	<p>ACTUAL • A variety of opportunities and support were provided for students experiencing attendance difficulties.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental \$378,179 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$380,635 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED 3.9 Increase parent knowledge regarding specific needs to target groups through parent workshops (See 3A 4.2)</p>	<p>ACTUAL Various parent workshops were offered at district and site level covering a variety of topics <ul style="list-style-type: none"> • Parent meetings were held at sites and at the district level to inform parents on a various topics • Parenting Partners training was held at the district level to train 17 site teams to provide parenting classes for the parents </p>
<p>Expenditures</p>	<p>BUDGETED Supplemental 4.2 \$0.00</p>	<p>ESTIMATED ACTUAL Supplemental (See 4.2) \$0</p>

ANALYSIS

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

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

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

According to the district Equity Report/California Dashboard, the following reflect LUSD successes:

- No red or orange level in any category
- English Learner and graduation rates are green.

The district will continue monitor the English Learner Program to ensure continuous improvement for our English Learners.

Even though we had no red or orange, there are three categories in the yellow:

- Suspension
- English Language Arts (Grades 3-8)
- Mathematics (Grades 3-8)

The district will monitor the three areas to ensure improvement.

According the subgroup reports contained in the California Dashboard, two subgroups fell within the red and orange levels:

- Students with Disabilities ELA / Math graduation
- African Americans ELA and Math

The district will continue monitor both subgroups to ensure improvement for this student groups.

Successes:

Efforts were increased to address student behavior and attendance issues, helping increase district attendance rate. Student support will be maintained.

A total of 30 schools were PBIS trained, fostering positive learning environments at the school sites. Parent contact opportunities were increased.

Challenges:

No challenges in this goal as all actions and services were implemented and operated within the planned budget.

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

- All actions and services were implemented and initial review of district progress indicates they were effective in meeting the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- All actions and services were implemented and operated within the planned budget.
- Community Liaison support was added to 3.3 to increase community outreach.

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

- For the 17-18 LCAP, some actions and services were combined and reworded for clarity.

Action 3.1 for the 17-20 LCAP will now include 16-17 Actions 3.4, 4.6, 4.7

Action 3.2 for the 17-20 LCAP will now include 16-17 Actions 3.2, 3.5, 3.6, 3.8

Action 3.3 for the 17-20 LCAP will now include 16-17 Action 3.3

Action 3.4 for the 17-20 LCAP will now include 16-17 Action 3.7

Action 3.5 for the 17-20 LCAP will now include 16-17 Actions 3.9, 4.2, 4.3

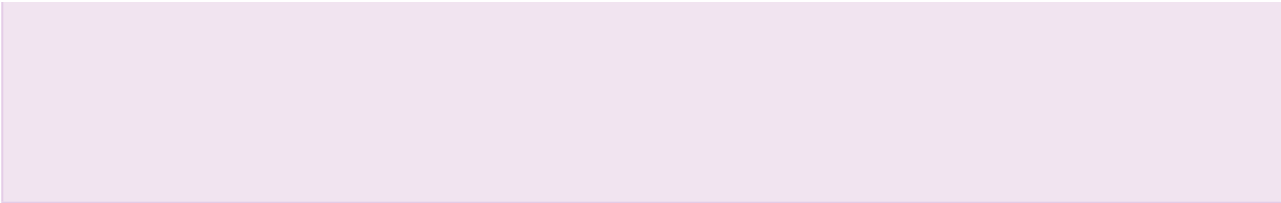
Action 3.6 for the 17-20 LCAP will now include 16-17 Action 4.1a

Action 3.7 for the 17-20 LCAP will now include 16-17 Action 4.1b

Action 3.8 for the 17-20 LCAP will now include 16-17 Actions 1.13, 4.4

Action 3.9 for the 17-20 LCAP will now include 16-17 Action 4.5

Action 1.18 for the 17-20 LCAP will now include 16-17 Action 3.1



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

Based on the CALPADS Report: 1.8 Dropouts by Subgroup – Student List

- 2013-14 Lodi Unified total dropouts for grades 7 & 8 were 1 (one). The CBEDS enrollment for grades 7 & 8 for that same year was 4,679 (Dropout Percent = 0.00%). The 2013-14 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 1 (one) Low Income Student, and 1 (one) Special Education Student.
- 2014-15 Lodi Unified total dropouts for grades 7 & 8 were 1 (one). The CBEDS enrollment for grades 7 & 8 for that same year was 4,750 (Dropout Percent = 0.00%). The 2014-15 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 1 (one) Low Income Student, and 1 (one) Special Education Student.
- 2015-16 Lodi Unified total dropouts for grades 7 & 8 were 10 (ten). The CBEDS enrollment for grades 7 & 8 for that same year was 4,680 (Dropout Percent = 0.00%). The 2015-16 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 8 (eight) Low Income Students, and 1 (one) Special Education Student.

Based on the 2015-16 Attendance Data from Aeries:

- Lodi USD increased the attendance rate by 0.62% in 2015-2016 from 94.47% in 2014-2015. (2015 - 2016 = 95.09%)

Based on 2016-17 Chronic Absenteeism data from CALPADS:

- Lodi USD increased Chronic Absenteeism rate by 1.6% from 10.6% in 2015-16 to 12.2% in 2016-17. (Verified 2016-17 information through January 2016.)

Based on 2015-2016 High School Dropout data in Dataquest:

- Lodi USD decreased the High School Dropout rate by 4.4% in 2015-2016 from 12.3% in 2014-2015. (2015- 2016 =7.9%)

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 opportunities:

- 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.

Based on 2014-15 High School Graduation data in Dataquest:

- Lodi USD increased the High School Graduation rate by 4.8% in 2015 from 80.6% in 2014. (2015- 2016 =85.4%)

Based on 2015-2016 Discipline Data in Aeries:

- Lodi USD decreased the suspension rate by 0.40% in 2015-16 from 5.4% in 2014-2015. (2015- 2016 =5.0%)
- Lodi USD decreased the district expulsion rate to 0.05% in 2015-2016 from .2% in 2014-2015.

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 were offered the following opportunities for participation:

- English Learner Advisory Committee
- District English Learner Advisory Committee
- Title 1 Parent meeting
- English Learner LCAP Committee

Parents of Special Education pupils were offered the following opportunities for participation:

- 504 meetings
- Student Success Teams
- Individual Education Program 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.

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

Action **1**

Actions/Services

PLANNED
4.1a Maintain school safety and security measures.

ACTUAL

- Continued REMS and Security/Safety Improvements
- Disaster kits were deployed in every classroom
- Implemented the hall pass system at test sites.
- Security Manual was approved.
- Access control and cameras deployed.
- Safety and security concerns addressed.

Expenditures

BUDGETED
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

ESTIMATED ACTUAL
2000-2999: Classified Personnel Salaries Base \$3,819,433
3000-3999: Employee Benefits
4000-4999: Books And Supplies
5000-5999: Services And Other Operating Expenditures

Action **2**

Actions/Services

PLANNED
4.1b Maintain school safety and security measures.

ACTUAL

- Maintained safety measures (SRO's)

Expenditures

BUDGETED
5000-5999: Services And Other Operating Expenditures Supplemental \$531,410

ESTIMATED ACTUAL
5000-5999: Services And Other Operating Expenditures Supplemental \$631,410

Action **3**

Actions/Services

PLANNED
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).

ACTUAL
Various parent workshops were offered at district and site level covering a variety of topics

- Parent meetings were held at sites and at the district level to inform parents on a various topics
- Parenting Partners training was held at the district level to train 17 site teams to provide parenting classes for the parents

Expenditures

BUDGETED
4000-4999: Books And Supplies Supplemental \$20,000

ESTIMATED ACTUAL
4000-4999: Books And Supplies Supplemental \$20,000

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

Action **4**

Actions/Services

PLANNED
 4.3 Increase parent support plans at each site (i.e. parent compact, parent trainers)

ACTUAL

- All Title 1 sites had a Parent Compact in place
- 17 Parenting Partners sites trained staff members to provide parenting training
- All sites shared the LUSD Parent Involvement Policy with parents in various ways

Expenditures

BUDGETED
 4000-4999: Books And Supplies Supplemental \$5,000
 5000-5999: Services And Other Operating Expenditures

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Supplemental \$5,000
 5000-5999: Services And Other Operating Expenditures

Action **5**

Actions/Services

PLANNED
 4.4 Provide Community Liaison support to all sites to bridge communication between home and school

 (See 1.13)

ACTUAL

- Community Liaison support was reviewed.
- Vacancies were advertised.

Expenditures

BUDGETED
 Supplemental
 1.13
 \$0.00

ESTIMATED ACTUAL
 (See 1.13) \$0

Action **6**

Actions/Services

PLANNED
 4.5 Ensure a bully free environment (i.e. conflict management, circle of friends, life skills, character development).

ACTUAL

- Expanded the number of schools with staff members trained in restorative practices.
- Addressed bullying through preventative and proactive PBIS measures.

Expenditures

BUDGETED
 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000

Action **7**

<p>Actions/Services</p>	<p>PLANNED 4.6 Recruit and hire office staff that can communicate effectively with all parents (See 1.1, 1.25)</p>	<p>ACTUAL • A variety of recruitment strategies were used to hire staff who can communicate effectively with parents.</p>
<p>Expenditures</p>	<p>BUDGETED Base 1.1a, 1.25 \$0.00</p>	<p>ESTIMATED ACTUAL (See 1.1, 1.25) \$0</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 4.7 Customer Service at first point of contact will demonstrate sensitivity to all cultures and languages. (See 1.1, 1.25)</p>	<p>ACTUAL • District training was provided to ensure sensitivity.</p>
<p>Expenditures</p>	<p>BUDGETED Base 1.1a, 1.25 \$0.00</p>	<p>ESTIMATED ACTUAL Base 1.1a, 1.25 \$0</p>

ANALYSIS

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

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

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

- All actions and services were implemented and initial review shows they appear effective.
- Departments worked collaboratively to achieve the intended outcome.

According to the district Equity Report/California Dashboard, the following reflect LUSD successes:

- No red or orange level in any category
- English Learner and graduation rates are green.

The district will continue monitor the English Learner Program to ensure continuous improvement for our English Learners.

Even though we had no red or orange, there are three categories in the yellow:

- Suspension
- English Language Arts (Grades 3-8)
- Mathematics (Grades 3-8)

The district will monitor the three areas to ensure improvement.

According to the subgroup reports contained in the California Dashboard, two subgroups fell within the red and orange levels:

- Students with Disabilities ELA / Math graduation
- African Americans ELA and Math

The district will continue to monitor both subgroups to ensure improvement for these student groups.

Successes:

Additional opportunities for parents to participate in the education of their students through Parenting Partners training. Efforts to provide opportunities for parent participation will continue.

Challenges:

Despite efforts to fill Community Liaison positions at the school sites, vacancies remain. Efforts will continue to fill all positions.

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

- All actions and services were implemented and initial review of district progress indicates they were effective in meeting the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- All actions and services were implemented and operated within the planned budget.

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

- For the 17-18 LCAP, some actions and services were combined and reworded for clarity.

Action 3.1 for the 17-20 LCAP will now include 16-17 Actions 3.4, 4.6, 4.7

Action 3.2 for the 17-20 LCAP will now include 16-17 Actions 3.2, 3.5, 3.6, 3.8

Action 3.3 for the 17-20 LCAP will now include 16-17 Action 3.3

Action 3.4 for the 17-20 LCAP will now include 16-17 Action 3.7

Action 3.5 for the 17-20 LCAP will now include 16-17 Actions 3.9, 4.2, 4.3

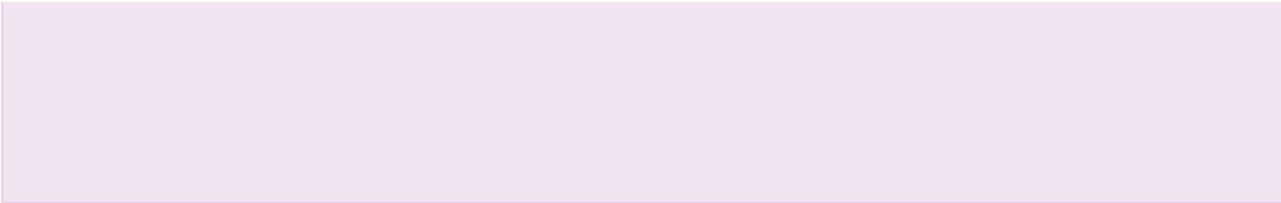
Action 3.6 for the 17-20 LCAP will now include 16-17 Action 4.1a

Action 3.7 for the 17-20 LCAP will now include 16-17 Action 4.1b

Action 3.8 for the 17-20 LCAP will now include 16-17 Actions 1.13, 4.4

Action 3.9 for the 17-20 LCAP will now include 16-17 Action 4.5

Action 1.18 for the 17-20 LCAP will now include 16-17 Action 3.1



Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 membership of the LCAP Committee and EL LCAP Committees. Various staff and students were in attendance. 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

- * September 19, 2016 - 15/16 Final Data Report and Analysis
- * November 3, 21, 2016 - LCAP update and input
- * February 13, 2-17 - LCAP Annual Update and input
- * April 25, 2017 - 2017-2020 LCAP Draft and input

EL LCAP Committee

- * September 7, 2016 - 15/16 Final Data Report and Analysis
- * November 9, 2016 - LCAP update and input
- * February 15, 2-17 - LCAP Annual Update and input
- * April 19, 2017 - 2017-2020 LCAP Draft and input

Community Forums

- * January 19, and 24, 2016 - LCAP Update and Input

Bargaining Units

- * September 14, 22, and 28, 2016 - 15/16 Final Data Report and Analysis
- * October 21, 25, 26, and 27, 2016 - Follow up meetings
- * November 18, and 19, 2016 - Follow up meetings
- * December 2, 2016 - Follow up meetings

Leadership Meeting

- * September 19, 2016 - 15/16 Final Data Report and Analysis
- * April 24, 2017 - 2017-2020 LCAP Draft

Curriculum Council

* December 8, 2016 - LCAP Update and Input

Board of Education

* September 6, 2016 - Board Report

* November 15, 2016 - Board Report

* February 8, 2017 - Study Session

* March 7, 2017 - Board Report

* May 2, 2017 - Board Report

* June 6, 2017 - Public Hearing

* June 20, 2017 - Board Approval

An update on implementation of the 16-17 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.

IMPACT ON LCAP AND ANNUAL UPDATE

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

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 Board for review. In June, a Public hearing was held to allow public comment regarding the 2017 - 2020 LCAP. The Board approved the 2017 - 2020 LCAP the following meeting in June.

Actions/Services, budgeted amounts, timelines, etc. were adjusted based on review of the 16-17 LCAP. Some actions and services were adjusted to better address the goals.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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.

[State and/or Local Priorities Addressed by this goal:](#)

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

[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.
- Ensure all classrooms have teachers.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Teachers appropriately assigned and fully credentialed	<ul style="list-style-type: none"> One teacher was missassigned, as verified by the 16-17 Williams report 	<ul style="list-style-type: none"> LUSD will work toward 100% of teachers and staff to be appropriately assigned, as verified by the Williams report 	LUSD will work toward 100% of teachers and staff to be appropriately assigned, as verified by the Williams report	LUSD will work toward 100% of teachers and staff to be appropriately assigned, as verified by the Williams report
1A. Teachers appropriately assigned and fully credentialed	<ul style="list-style-type: none"> Seven teachers servicing English Learners did not have appropriate EL Authorization. The district provided intensive training for all seven teachers. All seven teachers will be authorized by the end of the 2016-2017 school year. 	<ul style="list-style-type: none"> 100% of teachers servicing English Learners will have appropriate EL Authorization 	LUSD will ensure 100% of teachers servicing English Learners will have appropriate EL Authorization	LUSD will ensure 100% of teachers servicing English Learners will have appropriate EL Authorization
1B. Access to Instructional Materials	<ul style="list-style-type: none"> LUSD provided sufficient standards based instructional materials in all content areas for all students, as verified by the 16-17 Board approved textbook sufficiency report. 	<ul style="list-style-type: none"> 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. 	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.	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.
2A. Implementation of SBE-adopted materials 2B. How programs/services enable English Learners to access CA Standards and ELD Standards	<ul style="list-style-type: none"> In 16-17, 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. 	<ul style="list-style-type: none"> 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. 	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.	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.
2A. Implementation of SBE-adopted materials 2B. How programs/services enable English Learners to	<ul style="list-style-type: none"> In 16-17, 100% of students received Common Core standards-based instruction in ELA / Math, including Integrated and Designated English 	<ul style="list-style-type: none"> 100% of students will receive Common Core standards-based instruction in all content areas, including Integrated and Designated English Language 	100% of students will receive Common Core standards-based instruction in all content areas, including Integrated and Designated English Language	100% of students will receive Common Core standards-based instruction in all content areas, including Integrated and Designated English Language

<p>access CA Standards and ELD Standards</p>	<p>Language Development as verified by principal walkthroughs and PLC visits.</p>	<p>Development as verified by principal walk-throughs..</p>	<p>Development as verified by principal walk-throughs..</p>	<p>Development as verified by principal walk-throughs..</p>
<p>2B. How programs/services enable English Learners to access CA Standards and ELD Standards</p>	<ul style="list-style-type: none"> • In 16-17, 100% of English Learners received Integrated and Designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules. 	<ul style="list-style-type: none"> • 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. 	<p>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.</p>	<p>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.</p>
<p>7A. A broad course of study 7B. Program/Services developed and provided to unduplicated pupils 7C. Programs/Services developed and provided to individuals with exceptional needs</p>	<p>In 16-17,100% 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:</p> <ul style="list-style-type: none"> • 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 intervention when needed, as determined by assessment data • Special Education students received reading intervention based on the IEP. 	<ul style="list-style-type: none"> • 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. 	<p>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:</p> <ul style="list-style-type: none"> • 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. 	<p>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:</p> <ul style="list-style-type: none"> • 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.
<p>1C. Facilities are maintained.</p>	<ul style="list-style-type: none"> • In 16-17, No facility discrepancies were noted as verified by the Williams report. 	<ul style="list-style-type: none"> • LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report. 	<p>LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report.</p>	<p>LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 Purchase and support Common Core state standards based materials and textbooks in all areas of instruction: History/Social Science 2017/2018

- Curriculum Professional Development
- Instructional materials

2018-19

New Modified Unchanged

1.1 Purchase and support Common Core state standards based materials and textbooks in all areas of instruction: Science 2018/2019.

- Curriculum Professional Development
- Instructional materials

2019-20

New Modified Unchanged

1.1 Purchase and support Common Core state standards based materials and textbooks in all areas of instruction.

- Curriculum Professional Development
- Instructional materials

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$3,700,000	Amount	\$5,075,000	Amount	\$5,075,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **2**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Maintain management and inventory support of all Common Core state standards based materials and textbooks.

2018-19

New Modified Unchanged

1.2 Maintain management and inventory support of all Common Core state standards based materials and textbooks.

2019-20

New Modified Unchanged

1.2 Maintain management and inventory support of all Common Core state standards based materials and textbooks.

BUDGETED EXPENDITURES

2017-18

Amount \$38,255

2018-19

Amount \$39,869

2019-20

Amount \$41,603

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 3

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Maintain supplemental Professional Development opportunities for certificated/classified staff

- Content area topics above and beyond core training
 - English Language Development
 - Access to Core
 - Differentiated Instruction

2018-19

New Modified Unchanged

1.3 Maintain supplemental Professional Development opportunities for certificated/classified staff

- Content area topics above and beyond core training
 - English Language Development
 - Access to Core
 - Differentiated Instruction

2019-20

New Modified Unchanged

1.3 Maintain supplemental Professional Development opportunities for certificated/classified staff

- Content area topics above and beyond core training
 - English Language Development
 - Access to Core
 - Differentiated Instruction

o Technology

o Technology

o Technology

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,496,660	Amount	\$1,573,377	Amount	\$1,626,964
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Maintain Professional Development targeting English Learner support.

2018-19

New Modified Unchanged

1.4 Maintain Professional Development targeting English Learner support.

2019-20

New Modified Unchanged

1.4 Maintain Professional Development targeting English Learner support.

BUDGETED EXPENDITURES

2017-18

Amount	\$45,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$45,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$45,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **5**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.5 Maintain supplemental intervention opportunities K-12 for students, based on assessment data.

- Language, literacy, mathematics intervention
- Summer School
- After School intervention

2018-19

New Modified Unchanged

1.5 Maintain supplemental intervention opportunities K-12 for students, based on assessment data.

- Language, literacy, mathematics intervention
- Summer School
- After School intervention

2019-20

New Modified Unchanged

1.5 Maintain supplemental intervention opportunities K-12 for students, based on assessment data.

- Language, literacy, mathematics intervention
- Summer School
- After School intervention

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$3,104,356
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$3,131,750
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$3,160,399
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 Continue to provide target groups with identified AVID-like strategies or AVID program

2018-19

New Modified Unchanged

1.6 Continue to provide target groups with identified AVID-like strategies or AVID program

2019-20

New Modified Unchanged

1.6 Continue to provide target groups with identified AVID-like strategies or AVID program

BUDGETED EXPENDITURES

2017-18

Amount	\$406,732
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$408,723
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$410,784
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **7**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Maintain class size in grades K-12 to increase student/teacher contact time.
(Grades K-3 24:1, grades 4-6 30:1, grades 7-12 31:1)

2018-19

New Modified Unchanged

1.7 Maintain class size in grades K-12 to increase student/teacher contact time.
(Grades K-3 24:1, grades 4-6 30:1, grades 7-12 31:1)

2019-20

New Modified Unchanged

1.7 Maintain class size in grades K-12 to increase student/teacher contact time.
(Grades K-3 24:1, grades 4-6 30:1, grades 7-12 31:1)

BUDGETED EXPENDITURES

2017-18

Amount \$12,473,896

Source Supplemental

2018-19

Amount \$12,911,730

Source Supplemental

2019-20

Amount \$13,364,931

Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 8

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 Maintain qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment

2018-19

New Modified Unchanged

1.8 Maintain qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment

2019-20

New Modified Unchanged

1.8 Maintain qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment

BUDGETED EXPENDITURES

2017-18

Amount \$9,822,730

2018-19

Amount \$10,167,232

2019-20

Amount \$10,424,363

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action 9

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--	--	--

1.9 Maintain a variety of pupil devices and teacher technology enhanced work stations (5 year refresh cycle)	1.9 Maintain a variety of pupil devices and teacher technology enhanced work stations (5 year refresh cycle)	1.9 Maintain a variety of pupil devices and teacher technology enhanced work stations (5 year refresh cycle)
--	--	--

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,000,000	Amount \$2,200,000	Amount \$2,420,000
Source Supplemental	Source Supplemental	Source Supplemental
Budget Reference 2000-2999: Classified Personnel Salaries	Budget Reference 2000-2999: Classified Personnel Salaries	Budget Reference 2000-2999: Classified Personnel Salaries
Budget Reference 3000-3999: Employee Benefits	Budget Reference 3000-3999: Employee Benefits	Budget Reference 3000-3999: Employee Benefits
Budget Reference 4000-4999: Books And Supplies	Budget Reference 4000-4999: Books And Supplies	Budget Reference 4000-4999: Books And Supplies
Budget Reference 5000-5999: Services And Other Operating Expenditures	Budget Reference 5000-5999: Services And Other Operating Expenditures	Budget Reference 5000-5999: Services And Other Operating Expenditures
Budget Reference 6000-6999: Capital Outlay	Budget Reference 6000-6999: Capital Outlay	Budget Reference 6000-6999: Capital Outlay

Action 10

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.10 English Learner / Reclassified students will be monitored and additional supports will be provided as needed.

2018-19

New Modified Unchanged

1.10 English Learner / Reclassified students will be monitored and additional supports will be provided as needed.

2019-20

New Modified Unchanged

1.10 English Learner / Reclassified students will be monitored and additional supports will be provided as needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$944,565
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$976,399
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$1,009,452
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Action **11**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.11 All students have equal access to common core aligned materials, quality teachers, and support staff.

2018-19

New Modified Unchanged

1.11 All students have equal access to common core aligned materials, quality teachers, and support staff.

2019-20

New Modified Unchanged

1.11 All students have equal access to common core aligned materials, quality teachers, and support staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$13,816,029
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$14,368,670
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$14,943.417
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Action **12**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

1.12 Maintain counseling services

1.12 Maintain counseling services

1.12 Maintain counseling services

BUDGETED EXPENDITURES

2017-18

Amount	\$1,005,396
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$1,040,264
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$1,076,356
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **13**

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

Students to be Served

- All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.13 Students receive instruction from appropriately assigned credentialed teachers.

2018-19

New Modified Unchanged

1.13 Students receive instruction from appropriately assigned credentialed teachers.

2019-20

New Modified Unchanged

1.13 Students receive instruction from appropriately assigned credentialed teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$227,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$527,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$527,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **14**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.14 Maintain bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)

2018-19

New Modified Unchanged

1.14 Maintain bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)

2019-20

New Modified Unchanged

1.14 Maintain bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)

BUDGETED EXPENDITURES

2017-18

Amount	\$2,814,017
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$2,932,740
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$3,060,315
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Action **15**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>9-12</u>

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.15 Continue to review and revise district career technical courses and offerings to increase enrollment for all students.

2018-19

New Modified Unchanged

1.15 Continue to review and revise district career technical courses and offerings to increase enrollment for all students.

2019-20

New Modified Unchanged

1.15 Continue to review and revise district career technical courses and offerings to increase enrollment for all students.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,721,922
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$1,727,092
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$1,783,199
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **16**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.16 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

2018-19

New Modified Unchanged

1.16 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

2019-20

New Modified Unchanged

1.16 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.

and success in school beyond what is available in the traditional classroom.

and success in school beyond what is available in the traditional classroom.

BUDGETED EXPENDITURES

2017-18

Amount	\$56,573,371
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$57,265,699
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$57,981,543
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay
Budget Reference	7000-7439: Other Outgo

Action **17**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.17 Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.

2018-19

New Modified Unchanged

1.17 Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.

2019-20

New Modified Unchanged

1.17 Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.

BUDGETED EXPENDITURES

2017-18

Amount	\$28,676,247
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay
Budget Reference	7000-7439: Other Outgo

2018-19

Amount	\$28,683,183
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$29,236,923
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay
Budget Reference	7000-7439: Other Outgo

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.18 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.

2018-19

New Modified Unchanged

1.18 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.

2019-20

New Modified Unchanged

1.18 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.

BUDGETED EXPENDITURES

2017-18

Amount \$176,978,270

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$180,718,153

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$185,743,998

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New

 Modified

 Unchanged

Goal 2

2. All students including targeted students will demonstrate proficiency in literacy, mathematics and technology to prepare student to be college and career ready.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Data reviewed to identify needs under Goal 2 were:

- Standardized tests
- CAASPP
- English Learner Progress Indicator
- Reclassification rate
- Advanced Placement scores
- Early Assessment Program scores for College Readiness
- A-G Completion
- Enrollment in Career Technical Classes
- California Dashboard

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 make progress as verified by the English Learner Progress Indicator
- 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.
- Monitor ELA and Math progress of students with disabilities

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>4A. Statewide assessments</p>	<p>Based on 2015-16 SBA results for English Language Arts (ELA):</p> <ul style="list-style-type: none"> All Students meeting proficiency increased by 3.6% in ELA from 38.6% in 2014-2015. (2015-2016 = 40.4%) Low Income Students meeting proficiency increased by 4.0% in ELA from 28.7% in 2014-2015. (2015-2016 = 32.7%) The Low Income Student group increase was greater than the increase for All Students group. English Learner Student meeting proficiency increased by 1.1% in ELA from 9.3% in 2014-2015. (2015-2016 = 10.4%) The English Learner Students group increase for ELA was not as great as the All Students group. <p>Based on 2015-16 SBA results for Mathematics:</p> <ul style="list-style-type: none"> All Students meeting proficiency increased by 2.6% in Mathematics from 27.8% in 2014-2015. (2015-2016 = 30.4%) Low Income Students meeting proficiency increased by 2.8% in Mathematics from 20.6% in 2014-2015. (2015-2016 = 23.4%) English Learner Students meeting proficiency decreased by 0.5% in Mathematics from 9.4% in 2014-2015. The English Learner Student group did not increase proficiency in 	<p>LUSD will:</p> <ul style="list-style-type: none"> 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 	<p>LUSD will:</p> <ul style="list-style-type: none"> 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 	<p>LUSD will:</p> <ul style="list-style-type: none"> 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

	<p>Mathematics. (2015-2016 = 8.9%)</p> <p>Based on the 2015-16 CST Science results:</p> <ul style="list-style-type: none"> All Students meeting proficiency decreased 3.15% in CST Science from 51.4% in 2014-15. (2015-16 = 48.25%) Low Income Students meeting proficiency decreased by 3.27% from 43.1% in 2014-15. (2015-16 = 39.83%) English Learner Students meeting proficiency decreased by 3.02% from 16.5% in 2014-15. (2015-16 = 13.48%) 			
<p>4D. EL progress (CELDT) 4E. EL reclassification rate</p>	<p>Based on 2015-2016 CELDT results:</p> <ul style="list-style-type: none"> Lodi USD increased the percent of English Learner Students growing one or more levels per year by 1.5% from 59.8% in 2014-2015. (2015-2016 = 61.3%) Lodi USD increased the reclassification rate of English Learners five years or less by 3.79% (2014-15=3.2%, 2015-16=6.99%) The percent of Long Term English Learners reclassified in 2015-16 was 10.3%. <p>There was no data for the 2014-15 school year due to changes in the state assessment programs.</p> <ul style="list-style-type: none"> The percent of Long Term English Learners reclassified in 2013-14 was 3.4% so there was an increase of the percent of 	<p>LUSD will</p> <ul style="list-style-type: none"> 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. 	<p>LUSD will</p> <ul style="list-style-type: none"> 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. 	<p>LUSD will</p> <ul style="list-style-type: none"> 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.

	<p>Long Term English Learners as compared to the previous available data.</p>			
<p>4F. Percentage of pupils who pass an AP exam (3+)</p>	<p>Based on the 2015-16 AP Data:</p> <ul style="list-style-type: none"> The number of students with Qualified Scores increased by 2.6% over the results from 2014-15 (2014-15 number of Qualified Scores = 1,074; 2015-16 number of Qualified Scores = 1,113) The percent of Qualified Scores (AP test results of 3 or better) increased by 3% over the results from 2014-15. (2014-15 percent of Qualified Scores = 53%; 2015-16 percent of Qualified Scores = 56%) English Learner Student enrollment in AP classes declined by 0.3% over the percent of English Learner Students enrolled for the 2014-15 school year. (2014-2015 = 1.0%, 2015-2016 = 0.7%) Low Income Student enrollment in AP classes increased by 4.2% over the percent of Low Income Students enrolled for the 2014-15 school year. (2014-2015 = 31.5%, 2015-2016 = 35.7%) 	<p>LUSD will</p> <ul style="list-style-type: none"> 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. 	<p>LUSD will</p> <ul style="list-style-type: none"> 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. 	<p>LUSD will</p> <ul style="list-style-type: none"> 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.
<p>4G. Percentage of pupils who participate in & demonstrate college preparedness on assessment (SBAC)</p>	<p>Based on the 2015-16 SBA results:</p> <ul style="list-style-type: none"> The number of 11th grade students meeting the "ready" EAP score for ELA increased by 20% over the number of 11th grade 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of "ready" students in ELA or Math by 5% (ALL students) as verified by EAP results. Increase number of students participating in 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of "ready" students in ELA or Math by 5% (ALL students) as verified by EAP results. Increase number of students participating in 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of "ready" students in ELA or Math by 5% (ALL students) as verified by EAP results. Increase number of students participating in

	<p>students meeting the "ready" EAP score for 2014-15. (2014-2015 = 282, 2015-2016 = 340)</p> <ul style="list-style-type: none"> The number of 11th grade students meeting the "ready" EAP score for Math increased by 9% over the number of 11th grade students meeting the "ready" EAP score for 2014-15. (2014-2015 = 141, 2015-2016 = 154) <p>Based on the 2015-16 SBA results:</p> <ul style="list-style-type: none"> The number of 11th grade students meeting the "conditional ready" EAP score for ELA increased by 1.06% over the number of 11th grade students meeting the "conditional ready" EAP score for 2014-15. (2014-15 = 595 students; 2015-16 = 560 students) The number of 11th grade students meeting the "conditional ready" EAP score for Math decreased by 0.04% over the number of 11th grade students meeting the "conditional ready" EAP score for 2014-15. (2014-15 = 323 students; 2015-16 = 322 students) 	<p>EAP (ALL students) as verified by EAP results</p>	<p>EAP (ALL students) as verified by EAP results</p>	<p>EAP (ALL students) as verified by EAP results</p>
<p>4C. A-G Completion</p>	<p>Based on the 2014-15 Dataquest Data:</p> <ul style="list-style-type: none"> The number of A-G completers decreased by 18.9% in 2014-15 from the number of A-G completers in the 2013-14 school year. The number of students decreased from 623 A-G 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of A-G completers by 3% (ALL students) as verified by grades. 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of A-G completers by 3% (ALL students) as verified by grades. 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of A-G completers by 3% (ALL students) as verified by grades.

	<p>completers in 2013-14 to 505 A-G completers in 2014-15. The percent of graduates who met the A-G completer status in 2013-14 = 33.7%; the percent of graduates who met the A-G completer status in 2014-15 = 25.8%</p> <p>Based on the 2015-16 Dataquest Data:</p> <ul style="list-style-type: none"> The number of A-G completers increased by 2.4% in 2015-16 from the number of A-G completers in the 2014-15 school year. The number of students increased from 505 A-G completers in 2014-15 to 517 A-G completers in 2015-16. The percent of graduates who met the A-G completer status in 2014-15 = 25.8%; the percent of graduates who met the A-G completer status in 2015-16 = 27.9% 			
8. Pupil outcomes	<p>Based on 2015-16 State Priority Snapshot:</p> <ul style="list-style-type: none"> The percent of students completing a 4 year CTE pathway remained at 1%. (2014-15 = 1%, 2015-16 = 1%) 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase percent of students completing a CTE 4 year pathway as verified by State priority snapshot. 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase percent of students completing a CTE 4 year pathway as verified by State priority snapshot. 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase percent of students completing a CTE 4 year pathway as verified by State priority snapshot.
4B. API	API has been replaced by the CA School Dashboard.	N/A	N/A	N/A

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Maintain a data management system to collect and monitor student achievement data

2018-19

New Modified Unchanged

2.1 Maintain a data management system to collect and monitor student achievement data

2019-20

New Modified Unchanged

2.1 Maintain a data management system to collect and monitor student achievement data

BUDGETED EXPENDITURES

2017-18

Amount	\$167,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$76,500

2018-19

Amount	\$167,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$76,500

2019-20

Amount	\$167,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$76,500

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 2

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Maintain district support to collect and monitor supplemental student achievement data

2018-19

New Modified Unchanged

2.2 Maintain district support to collect and monitor supplemental student achievement data

2019-20

New Modified Unchanged

2.2 Maintain district support to collect and monitor supplemental student achievement data

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$33,599	Amount	\$35,017	Amount	\$36,540
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$76,500	Amount	\$76,500	Amount	\$76,500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **3**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: Bear Creek HS, Lodi HS, McNair HS, Tokay HS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Maintain access and opportunities to all High Schools for intervention and enrichment in all content areas

2018-19

New Modified Unchanged

2.3 Maintain access and opportunities to all High Schools for intervention and enrichment in all content areas

2019-20

New Modified Unchanged

2.3 Maintain access and opportunities to all High Schools for intervention and enrichment in all content areas

BUDGETED EXPENDITURES

2017-18

Amount	\$500,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$500,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$500,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 4

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: 9-12

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Maintain supplemental coaching support K-12

2018-19

New Modified Unchanged

2.4 Maintain supplemental coaching support K-12

2019-20

New Modified Unchanged

2.4 Maintain supplemental coaching support K-12

BUDGETED EXPENDITURES

2017-18

Amount	\$219,626
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$225,755
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$232,100
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

3. LUSD schools will be positive and supportive learning environments that provide maximum opportunities for each student to succeed.

[State and/or Local Priorities Addressed by this goal:](#)

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

[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.
- California Dashboard

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.
- Monitor graduation rate of students with disabilities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

5C. Middle school dropout rate

Based on the CALPADS Report: 1.8 Dropouts by Subgroup – Student List

- 2013-14 Lodi Unified total dropouts for grades 7 & 8 were 1 (one). The CBEDS enrollment for grades 7 & 8 for that same year was 4,679 (Dropout Percent = 0.00%). The 2013-14 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 1 (one) Low Income Student, and 1 (one) Special Education Student.
- 2014-15 Lodi Unified total dropouts for grades 7 & 8 were 1 (one). The CBEDS enrollment for grades 7 & 8 for that same year was 4,750 (Dropout Percent = 0.00%). The 2014-15 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 1 (one) Low Income Student, and 1 (one) Special Education Student.
- 2015-16 Lodi Unified total dropouts for grades 7 & 8 were 10 (ten). The CBEDS enrollment for grades 7 & 8 for that same year was 4,680 (Dropout Percent = 0.00%). The 2015-16 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 8 (eight) Low Income Students, and 1 (one) Special Education Student.

LUSD will

- Continue monitoring Middle School dropout rate as verified by the State Priority Snapshot

LUSD will

- Continue monitoring Middle School dropout rate as verified by the State Priority Snapshot

LUSD will

- Continue monitoring Middle School dropout rate as verified by the State Priority Snapshot

5A. School attendance

Based on the 2015-16 Attendance Data from Aeries:

- Lodi USD increased the attendance rate by 0.62% in 2015-2016 from 94.47% in

LUSD will

- Continue district incentive to maintain/increase attendance rates as verified by Aeries.

LUSD will

- Continue district incentive to maintain/increase attendance rates as verified by Aeries.

LUSD will

- Continue district incentive to maintain/increase attendance rates as verified by Aeries.

	2014-2015. (2015 - 2016= 95.09%)			
5B.Chronic absenteeism	<p>Based on 2016-17 Chronic Absenteeism data from CALPADS:</p> <ul style="list-style-type: none"> Lodi USD increased Chronic Absenteeism rate by 1.6% from 10.6% in 2015-16 to 12.2% in 2016-17. (Verified 2016-17 information through January 2016.) 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease Chronic Absenteeism rate as verified by CALPADS 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease Chronic Absenteeism rate as verified by CALPADS 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease Chronic Absenteeism rate as verified by CALPADS
5D. High school dropout rate	<p>Based on 2015-2016 High School Dropout data in Dataquest:</p> <ul style="list-style-type: none"> Lodi USD decreased the High School Dropout rate by 4.4% in 2015-2016 from 12.3% in 2014-2015. (2015-2016 = 7.9%) 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS.
5E. High school graduation rate	<p>Based on 2014-15 High School Graduation data in Dataquest:</p> <ul style="list-style-type: none"> Lodi USD increased the High School Graduation rate by 4.8% in 2015 from 80.6% in 2014. (2015-2016 =85.4%) 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase graduation rate by 1 %, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase graduation rate by 1 %, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase graduation rate by 1 %, as verified by Dataquest or CALPADS.
6A. Pupil suspension rate	<p>Based on 2015-2016 Discipline Data in Aeries:</p> <ul style="list-style-type: none"> Lodi USD decreased the suspension rate by 0.40% in 2015-16 from 5.4% in 2014-2015. (2015-2016 = 5%) 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease suspension rate by 1%, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease suspension rate by 1%, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease suspension rate by 1%, as verified by Dataquest or CALPADS.

<p>6B. Pupil expulsion rate</p>	<p>Based on 2015-2016 Discipline Data in Aeries:</p> <ul style="list-style-type: none"> Lodi USD decreased the district expulsion rate by 0.05% in 2015-2016 from .2% in 2014-2015. 	<p>LUSD will</p> <ul style="list-style-type: none"> Maintain/decrease expulsion rate, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Maintain/decrease expulsion rate, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Maintain/decrease expulsion rate, as verified by Dataquest or CALPADS.
<p>3A. Efforts by district to seek parent input in decision making</p>	<p>All parent committees received LCAP information and were provided opportunities for input.</p> <ul style="list-style-type: none"> LCAP meetings District Advisory Committee Advisory meetings School Site Council Parent Surveys Board meetings Back to School, Open house 	<p>The following opportunities will continue to be provided for parents to receive LCAP information and provide input:</p> <ul style="list-style-type: none"> LCAP meetings District Advisory Committee Advisory meetings School Site Council Parent Surveys Board meetings Back to School, Open house 	<p>The following opportunities will continue to be provided for parents to receive LCAP information and provide input:</p> <ul style="list-style-type: none"> LCAP meetings District Advisory Committee Advisory meetings School Site Council Parent Surveys Board meetings Back to School, Open house 	<p>The following opportunities will continue to be provided for parents to receive LCAP information and provide input:</p> <ul style="list-style-type: none"> LCAP meetings District Advisory Committee Advisory meetings School Site Council Parent Surveys Board meetings Back to School, Open house
<p>3B. How the district will promote parental participation in programs for unduplicated pupils</p>	<p>Parents of unduplicated pupils were offered the following opportunities for participation:</p> <ul style="list-style-type: none"> English Learner Advisory Committee District English Learner Advisory Committee Title 1 Parent meeting English Learner LCAP Committee 	<p>The following opportunities will continue to be provided for parents of unduplicated pupils to participate:</p> <ul style="list-style-type: none"> English Learner Advisory Committee District English Learner Advisory Committee Title 1 Parent meeting English Learner LCAP Committee 	<p>The following opportunities will continue to be provided for parents of unduplicated pupils to participate:</p> <ul style="list-style-type: none"> English Learner Advisory Committee District English Learner Advisory Committee Title 1 Parent meeting English Learner LCAP Committee 	<p>The following opportunities will continue to be provided for parents of unduplicated pupils to participate:</p> <ul style="list-style-type: none"> English Learner Advisory Committee District English Learner Advisory Committee Title 1 Parent meeting English Learner LCAP Committee
<p>3C. How the district will promote parental participation in programs for individuals with exceptional needs</p>	<p>Parents of Special Education pupils were offered the following opportunities for participation:</p> <ul style="list-style-type: none"> 504 meetings Student Success Teams Individual Education Program meetings 	<p>The following opportunities will continue to be provided for parents of Special Education pupils to participate:</p> <ul style="list-style-type: none"> 504 meetings Student Success Teams Individual Education Plan meetings 	<p>The following opportunities will continue to be provided for parents of Special Education pupils to participate:</p> <ul style="list-style-type: none"> 504 meetings Student Success Teams Individual Education Plan meetings 	<p>The following opportunities will continue to be provided for parents of Special Education pupils to participate:</p> <ul style="list-style-type: none"> 504 meetings Student Success Teams Individual Education Plan meetings

6C. Other local measures, incl. surveys of pupils, parents, and teachers on safety and school connectedness

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.

LUSD will provide the parents with a survey regarding school safety and connectedness. LUSD will increase by each area by 1% as measured by the annual survey.

LUSD will provide the parents with a survey regarding school safety and connectedness. LUSD will increase by each area by 1% as measured by the annual survey.

LUSD will provide the parents with a survey regarding school safety and connectedness. LUSD will increase by each area by 1% as measured by the annual survey.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.1 Ensure that all visitors are received in a welcoming manner at all district facilities.
 • Professional Development

3.1 Ensure that all visitors are received in a welcoming manner at all district facilities.
 • Professional Development

3.1 Ensure that all visitors are received in a welcoming manner at all district facilities.
 • Professional Development

BUDGETED EXPENDITURES

2017-18

Amount \$5,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$5,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$5,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

<p>3.2 Maintain support to address the needs of students experiencing difficulties in school</p> <ul style="list-style-type: none"> Attendance Behavior 	<p>3.2 Maintain support to address the needs of students experiencing difficulties in school</p> <ul style="list-style-type: none"> Attendance Behavior 	<p>3.2 Maintain support to address the needs of students experiencing difficulties in school</p> <ul style="list-style-type: none"> Attendance Behavior

BUDGETED EXPENDITURES

2017-18

Amount	\$1,442,228
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$1,495,682
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$1,552,090
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **3**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
------------------------------	--	--	--

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3 Continue community outreach program to include committees to address needs of specific student populations.

2018-19

New Modified Unchanged

3.3 Continue community outreach program to include committees to address needs of specific student populations.

2019-20

New Modified Unchanged

3.3 Continue community outreach program to include committees to address needs of specific student populations.

BUDGETED EXPENDITURES

2017-18

Amount \$10,000
 Source Supplemental
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$10,000
 Source Supplemental
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$10,000
 Source Supplemental
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **4**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: Delta Sierra, Creekside, Davis, Morada, Oakwood, Parklane, Sutherland, Wagner Holt, Westwood Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4 Maintain SAFE program 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.

2018-19

New Modified Unchanged

3.4 Maintain SAFE program 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.

2019-20

New Modified Unchanged

3.4 Maintain SAFE program 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.

BUDGETED EXPENDITURES

2017-18

Amount \$530,000
 Source Supplemental
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$530,000
 Source Supplemental
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$530,000
 Source Supplemental
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **5**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement.

2018-19

New Modified Unchanged

3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement.

2019-20

New Modified Unchanged

3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement.

BUDGETED EXPENDITURES

2017-18

Amount \$25,000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$130,000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$130,000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **6**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.6 Maintain school safety and security measures.

2018-19

New Modified Unchanged

3.6 Maintain school safety and security measures.

2019-20

New Modified Unchanged

3.6 Maintain school safety and security measures.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,772,516
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$3,836,254
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$3,904,744
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **7**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.7 Maintain school safety through supplemental services.

3.7 Maintain school safety through supplemental services.

3.7 Maintain school safety through supplemental services.

BUDGETED EXPENDITURES

2017-18

Amount	\$631,410
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$631,410
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$631,410
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **8**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.8 Provide Community Liaison support to all sites to bridge communication between home and school

2018-19

New Modified Unchanged

3.8 Provide Community Liaison support to all sites to bridge communication between home and school

2019-20

New Modified Unchanged

3.8 Provide Community Liaison support to all sites to bridge communication between home and school

BUDGETED EXPENDITURES

2017-18

Amount	\$660,419
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$688,071
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$717,785
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits

Action 9

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.9 Promote a bully free environment (i.e. conflict management, circle of friends, life skills, character development).

2018-19

New Modified Unchanged

3.9 Promote a bully free environment (i.e. conflict management, circle of friends, life skills, character development).

2019-20

New Modified Unchanged

3.9 Promote a bully free environment (i.e. conflict management, circle of friends, life skills, character development).

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$10,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$10,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$36,605,657

Percentage to Increase or Improve Services: 16.56%

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

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

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 the Goals, Actions, & Services section of this LCAP document.

For the current LCAP year, Lodi Unified is providing the following actions and services using supplemental/concentration funds:

- 1.2 Maintain management and inventory support of all Common Core state standards based materials and textbooks.
- 1.3 Maintain supplemental Professional Development opportunities for certificated/classified staff
- 1.4 Maintain Professional Development targeting English Learner support.
- 1.5 Maintain supplemental intervention opportunities K-12 for students, based on assessment data.
- 1.6 Continue to provide target groups with identified AVID-like strategies or AVID program
- 1.7 Maintain class size in grades K-12 to increase student/teacher contact time. (Grades K-3 24:1, grades 4-6 30:1, grades 8-12 31:1)
- 1.9 Maintain a variety of pupil devices and teacher technology enhanced work stations (5 year refresh cycle)
- 1.10 English Learner / Reclassified students will be monitored and additional supports will provided as needed.
- 1.12 Maintain counseling services
- 1.13 Students receive instruction from appropriately assigned credentialed teachers.
- 1.14 Maintain bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)
- 2.1 Maintain a data management system to collect and monitor student achievement data
- 2.2 Maintain district support to collect and monitor supplemental student achievement data
- 2.3 Maintain access and opportunities to all High Schools for intervention and enrichment in all content areas
- 2.4 Maintain supplemental coaching support K-12
- 3.1 Ensure that all visitors are received in a welcoming manner at all district facilities.
- 3.2 Maintain support to address the needs of students experiencing difficulties in school
- 3.3 Continue community outreach program to include committees to address needs of specific student populations.

3.4 Maintain SAFE program 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.

3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement.

3.7 Maintain school safety through supplemental services.

3.8 Provide Community Liaison support to all sites to bridge communication between home and school

3.9 Promote a bully free environment (i.e. conflict management, circle of friends, life skills, character development)

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. The above actions and services are principally directed and effective in meeting the specific needs of our unduplicated students.

LEA-wide 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.

LEA-wide 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.

LEA-wide 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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	308,625,892.00	309,868,393.00	324,004,244.00	332,209,070.00	325,582,442.42	981,795,756.42
	0.00	0.00	0.00	0.00	0.00	0.00
Base	201,684,699.00	198,914,855.00	210,054,967.00	216,135,901.00	207,189,747.42	633,380,615.42
Federal Funds	23,888,437.00	23,888,437.00	28,676,247.00	28,683,183.00	29,236,923.00	86,596,353.00
Special Education	54,869,323.00	59,240,909.00	56,573,371.00	57,265,699.00	57,981,543.00	171,820,613.00
Supplemental	28,183,433.00	27,824,192.00	28,699,659.00	30,124,287.00	31,174,229.00	89,998,175.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	308,625,892.00	309,868,393.00	324,004,244.00	332,209,070.00	325,582,442.42	981,795,756.42
	300,376,741.00	301,639,383.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	3,152,203.00	2,899,789.00	299,784,298.00	305,751,477.00	298,418,682.42	903,954,457.42
2000-2999: Classified Personnel Salaries	3,741,132.00	3,852,444.00	19,141,536.00	19,899,183.00	20,605,350.00	59,646,069.00
3000-3999: Employee Benefits	77,406.00	77,406.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	35,000.00	35,000.00	3,725,000.00	5,205,000.00	5,205,000.00	14,135,000.00
5000-5999: Services And Other Operating Expenditures	1,243,410.00	1,364,371.00	182,000.00	182,000.00	182,000.00	546,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	1,171,410.00	1,171,410.00	1,171,410.00	3,514,230.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	308,625,892.0 0	309,868,393.0 0	324,004,244.0 0	332,209,070.0 0	325,582,442.4 2	981,795,756.4 2
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	197,154,718.0 0	194,382,534.0 0	0.00	0.00	0.00	0.00
	Federal Funds	23,888,437.00	23,888,437.00	0.00	0.00	0.00	0.00
	Special Education	54,869,323.00	59,240,909.00	0.00	0.00	0.00	0.00
	Supplemental	24,464,263.00	24,127,503.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	577,454.00	447,521.00	192,592,721.0 0	196,890,415.0 0	187,618,640.4 2	577,101,776.4 2
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	28,676,247.00	28,683,183.00	29,236,923.00	86,596,353.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	56,573,371.00	57,265,699.00	57,981,543.00	171,820,613.0 0
1000-1999: Certificated Personnel Salaries	Supplemental	2,574,749.00	2,452,268.00	21,941,959.00	22,912,180.00	23,581,576.00	68,435,715.00
2000-2999: Classified Personnel Salaries	Base	3,708,121.00	3,819,433.00	13,595,246.00	14,003,486.00	14,329,107.00	41,927,839.00
2000-2999: Classified Personnel Salaries	Supplemental	33,011.00	33,011.00	5,546,290.00	5,895,697.00	6,276,243.00	17,718,230.00
3000-3999: Employee Benefits	Base	77,406.00	77,406.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	3,700,000.00	5,075,000.00	5,075,000.00	13,850,000.00
4000-4999: Books And Supplies	Supplemental	35,000.00	35,000.00	25,000.00	130,000.00	130,000.00	285,000.00
5000-5999: Services And Other Operating Expenditures	Base	167,000.00	187,961.00	167,000.00	167,000.00	167,000.00	501,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	1,076,410.00	1,176,410.00	15,000.00	15,000.00	15,000.00	45,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	1,171,410.00	1,171,410.00	1,171,410.00	3,514,230.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	315,844,446.00	323,791,881.00	317,002,773.42	956,639,100.42
Goal 2	1,073,225.00	1,080,772.00	1,088,640.00	3,242,637.00
Goal 3	7,086,573.00	7,336,417.00	7,491,029.00	21,914,019.00
Goal 4	0.00	0.00	0.00	0.00

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