

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lodi Unified School District

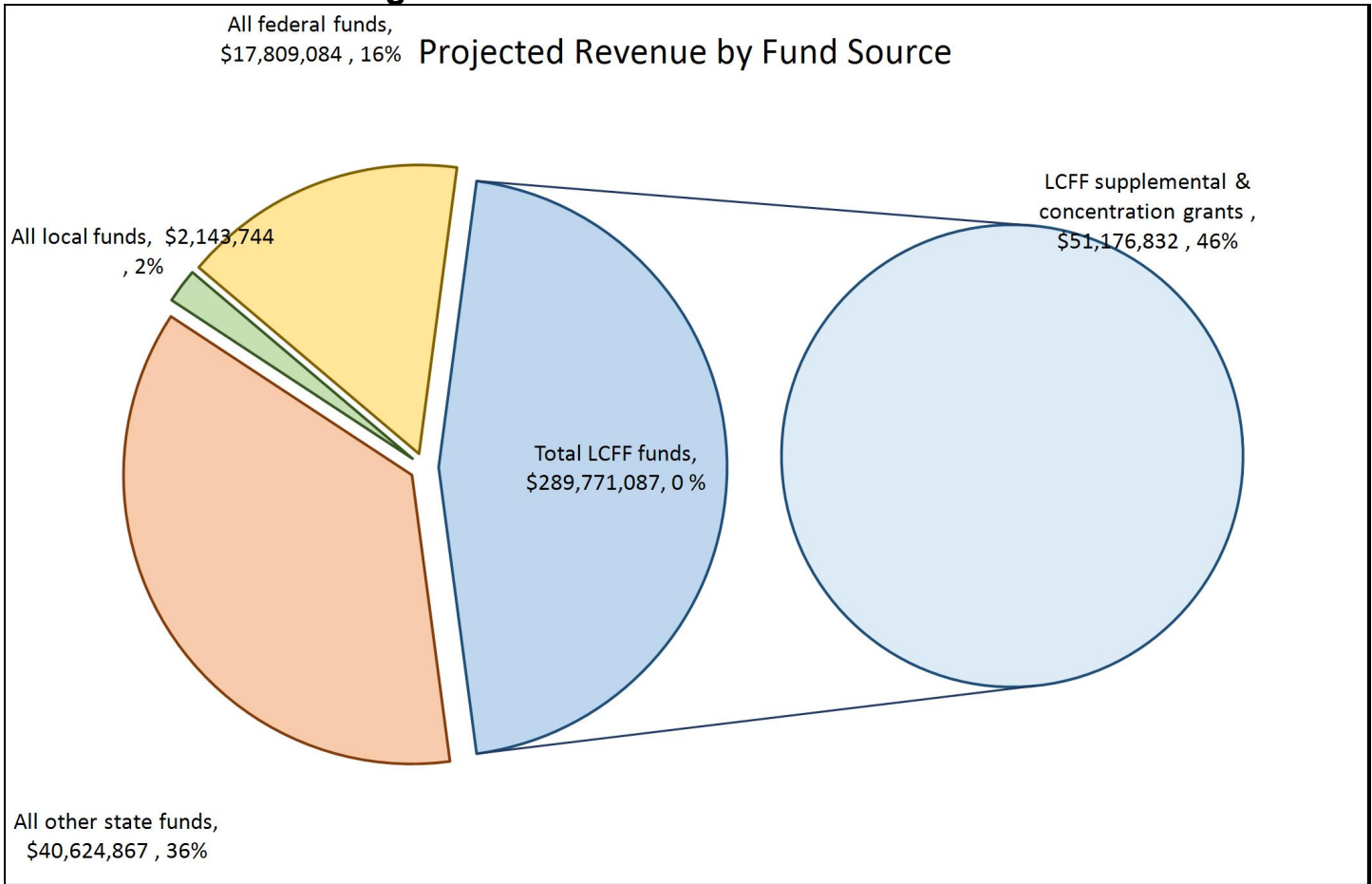
CDS Code: 39-68585-0102632

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Cathy Washer, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

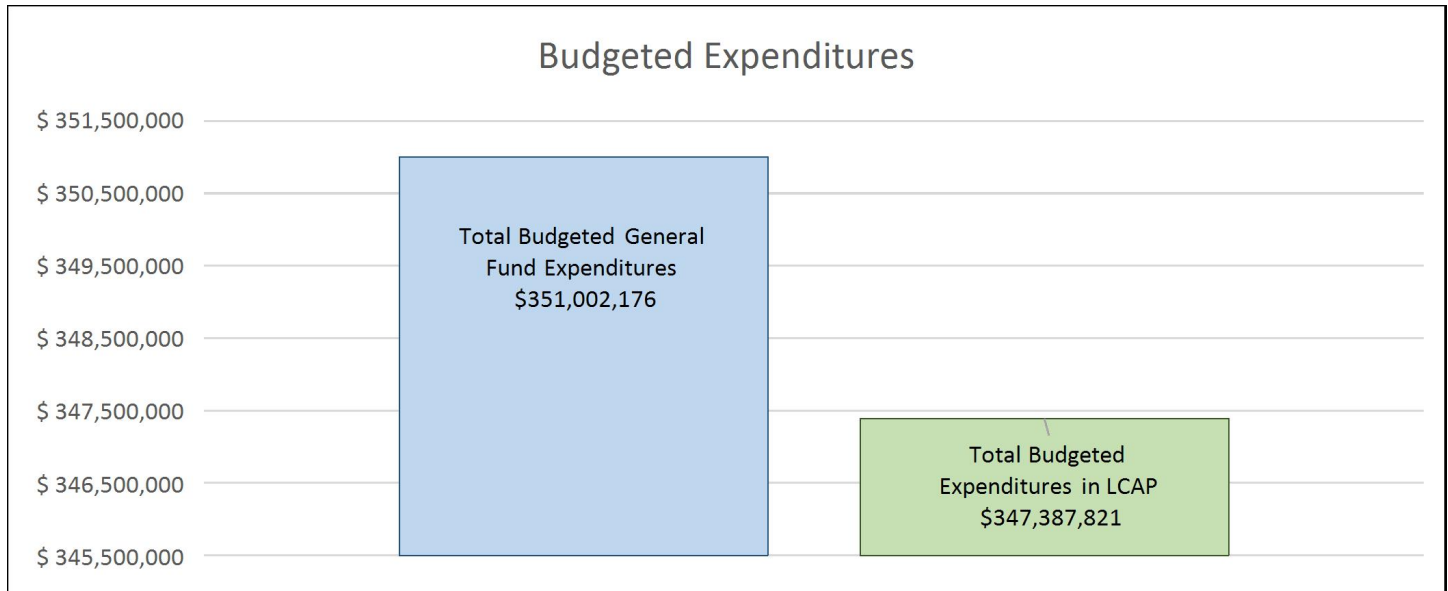


This chart shows the total general purpose revenue Lodi Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Lodi Unified School District is \$350,348,782, of which \$289,771,087 is Local Control Funding Formula (LCFF), \$40,624,867 is other state funds, \$2,143,744 is local funds, and \$17,809,084 is federal funds. Of the \$289,771,087 in LCFF Funds, \$51,176,832 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Lodi Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Lodi Unified School District plans to spend \$351,002,176 for the 2019-20 school year. Of that amount, \$347,387,821 is tied to actions/services in the LCAP and \$3,614,355 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

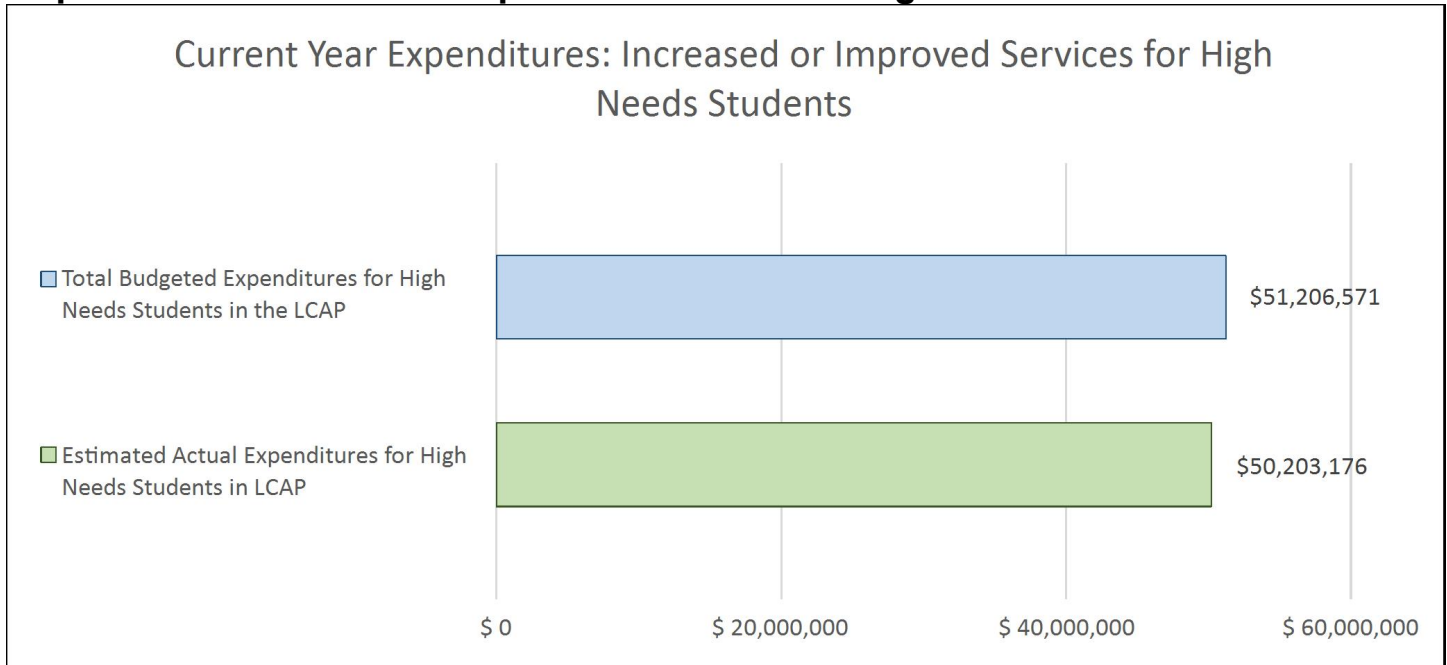
Federal funding will be used to improve student achievement of English Learners, Low Income students, through supplemental interventions, staff professional development, Career Technical services, Advanced Placement testing and Social/Emotional services.

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

In 2019-20, Lodi Unified School District is projecting it will receive \$51,176,832 based on the enrollment of foster youth, English learner, and low-income students. Lodi Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Lodi Unified School District plans to spend \$51,176,832 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Lodi Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lodi Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Lodi Unified School District's LCAP budgeted \$51,206,571 for planned actions to increase or improve services for high needs students. Lodi Unified School District estimates that it will actually spend \$50,203,176 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,003,395 had the following impact on Lodi Unified School District's ability to increase or improve services for high needs students: Actions and Services were not impacted as all actions and services were implemented. The difference was due to budgeted positions that were not filled and the use of other funding forces used to provide the action or service.

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)

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
Lodi Unified School District	Dr. Cathy Washer Superintendent	cwasher@lodiUSD.net 209-331-7010

2017-20 Plan Summary

The Story

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 31,654 students in grades pre K-12, and operates 48 school sites, including 33 elementary schools, 6 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, 44.9 percent of students are Hispanic or Latino, 20.5 percent are White, 18.3 percent are Asian/Pacific Islander, and 6.9 percent are African American.

The neighborhoods and communities located within district boundaries have experienced substantial population growth in recent years 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.

English Learners comprise 20% 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. Currently, the eligible socio-economically disadvantaged student percentage (68.7%) districtwide significantly exceeds the statewide rate (58%). The population served by LUSD schools is also economically divided along racial and ethnic lines. Specifically, about 35.8 percent of White family households residing within the Stockton-Lodi Metro Area are living at or below the poverty level, compared to 10.2 percent of Asian households, 8.1 percent of African-American households, and 35.3 percent of Hispanic households.

Lodi Unified serves 189 Foster students, 0.7% of the student population.

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.

Actions have been written to address the key features of effective instruction, intervention and technology. Goals 1 primarily addresses effective instruction, professional development and curriculum designed to meet the needs of all students, including English Learners. Goals 2 and 3, along with Goal 1 address interventions with actions written to allow for data collection and monitoring to identify specific academic and social emotional needs of students. All three goals include actions addressing technology and digital literacy.

Review of Performance

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

Greatest Progress

Based on a review of performance on the state indicators (California School Dashboard-2018/Lodi Unified) and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, LUSD has demonstrated the following:

Suspension Rate for All Students declined (-0.5%) to 4.8% for a Performance Level of Yellow.

- The student groups attained the following Performance Levels:

o Blue – No Students

o Green – Filipino, Two or More Races, White

o Yellow – Asian, English Learners, Foster Youth, Hispanic, Pacific Islander, Socioeconomically Disadvantaged

o Orange – African American, American Indian, Students with Disabilities

o Red - Homeless

- Eleven of the 13 student groups had a Suspension Rate decline of at least -0.2% with the Foster Youth student group making the most progress with a decline of -5.2%. The American Indian student group rate remained unchanged while the Homeless student group showed no progress with a Suspension Rate increase of +3.5%. English Learner Progress shows that 24.9% of our English Learner students meet Performance Level 4 – Well Developed as measured by the 2017-18 Summative ELPAC. This performance is below the state which shows 30.6% of the English Learners students meet the Performance Level 4 – Well Developed on the same assessment. Status and Change, which will result in the assignment of a Performance Level Color, information will be available in later years as more Annual Summative ELPAC data becomes available.

LUSD attributes this success to the levels of support provided by various funding sources in addition to LCAP actions (1.12, 3.2, 3.3) addressing social/emotional health.

Graduation Rate for All Students increased (+1.3%) to 85.9% for a Performance Level of Green.

- The student groups attained the following Performance Levels:

o Blue – No Students

o Green – Hispanic, Socioeconomically Disadvantaged

o Yellow – African American, Asian, English Learners, Filipino, White

o Orange – No Students

o Red – Homeless, Students with Disabilities

- Seven of the 9 student groups had a Graduation Rate increase of at least +0.8% with the Students with Disabilities student group making the most progress with an increase of +10.7%. The remaining student groups did not make Graduation Rate progress, the White student group showed a slight decrease of -0.8% while the Filipino student group showed a decline of -2.2%.

LUSD attributes this success to high quality teachers (1.3, 1.4, 1.6, 1.9, 1.11, 1.13, 2.4), instructional supports (1.1, 1.10, 1.11, 1.14, 1.15, 1.18), and Interventions (1.5, 2.3).

College/Career preparedness for All Students increased (+6.9%) to 39% prepared for a Performance Level of Green.

- The student groups attained the following Performance Levels:

o Blue – No Students

o Green – Asian, White

o Yellow – African American, Filipino, Hispanic, Socioeconomically Disadvantaged

o Orange – English Learners, Students with Disabilities

o Red – Homeless

- Seven of the 9 student groups had an increase in College/Career preparedness of at least +4.4% with the African American student group showing the greatest progress at with an increase of +9.8%. The remaining two student groups did not make progress in College/Career preparedness, the Filipino student group has a decrease of -0.9% and the Homeless student group had a decrease of -6.3%.

LUSD attributes this success to instructional supports (1.5, 1.15, 2.3).

Based on the district's progress, all actions and services will continue as planned for the 19-20 school year. The district will continue to provide professional development for designated and integrated ELD along with social emotional supports.

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

Greatest Needs

The California School Dashboard-2018 for Lodi Unified does not indicate any State Indicator at the red level. However, the English Language Arts, Mathematics, and Chronic Absenteeism indicators are all at the Orange level.

Based on a review of performance on the state indicators (California School Dashboard-2018/Lodi Unified) and local performance indicators included in the LCFF Evaluation Rubrics, progress toward

LCAP goals, local self-assessment tools, stakeholder input, or other information, LUSD has demonstrated the following:

Chronic Absenteeism Rate for All Students increased slightly (+0.5%) to 13.2% for a Performance Level of Orange.

- The student groups attained the following Performance Levels:

o Blue – No Students

o Green – Filipino

o Yellow – American Indian

o Orange – Asian, Students with Disabilities, English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Two or More Races, White

o Red – African American, Foster Youth, Pacific Islander

- Three of the 13 student groups had a Chronic Absenteeism Rate decline with the American Indian student group rate making the greatest progress with a decline of -6.2%, the White student group Chronic Absenteeism Rate remained unchanged. The remaining 9 student groups showed no Chronic Absenteeism Rate progress with increases ranging from +0.5% (African American, Asian, Hispanic) to +5.8% (Pacific Islander).

The Academic Performance indicator for All Students for English Language Arts increased (+1.2 points) to 18.6 points below standard for a Performance Level of Orange.

- The student groups attained the following Performance Levels:

o Blue – No Students

o Green – Filipino

o Yellow – Asian, Hispanic, Homeless, Two or More Races, Pacific Islander, White

o Orange – African American, American Indian, English Learners, Socioeconomically Disadvantaged

o Red – Foster Youth, Students with Disabilities

- Seven of the 13 student groups had an English Language Arts increase of points toward standard of at least +1.3 points with the Homeless student group showing the biggest gain of +39.5 points. The remaining student groups did not make progress and showed an English Language Arts decrease in points toward standard of at least -0.3 points with the Foster Youth student group showing the largest decline of -2.2 points.

The Academic Performance indicator for All Students for Mathematics decreased (-2.4 points) to 50.9 points below standard for a Performance Level of Orange.

- The student groups attained the following Performance Levels:

o Blue – No Students

o Green – No Students

o Yellow – American Indian, Filipino, Pacific Islander, White

o Orange – Asian, English Learners, Foster Youth, Hispanic, Homeless, Two or More Races, Socioeconomically Disadvantaged

o Red – African American, Students with Disabilities

- Four of the 13 student groups had a Mathematics increase of points toward standard of at least +6.5 points with the Homeless student group showing the biggest gain of 41.0 points. The remaining 9 student groups did not make progress and showed a mathematics decrease in points toward standard of at least -0.2 points with the African American and Students with Disabilities student groups the largest decline of -6.6 points each.

LUSD has been identified for Differentiated Assistance based on California Dashboard results for the following student groups:

- * Students with Disabilities (red on ELA, math and graduation),
- * African American (orange on ELA, and red on math and chronic absenteeism),
- * Foster Youth (red on ELA, orange on math and red on chronic absenteeism), and
- * Hispanic. (red on suspension, graduation and college/career).

As part of the Differentiated Assistance support, LUSD is working with the County Office of Education to work with Delta Sierra and Creekside to address African American students and mathematics achievement. In addition, LUSD is revising services to Students with Disabilities by creating a diploma pathway for Special Education students.

LUSD will continue to provide services to address ELA and Mathematics by providing instructional supports (1.1, 1.6, 1.10, 1.11, 1.14, 1.15), trained teachers and support staff (1.3, 1.4, 1.13, 2.4, 3.1), instructional coaching support (2.4), common core materials (1.2), intervention support(1.5, 2.3)

LUSD will continue to provide services to address chronic absenteeism by providing social/emotional supports (1.5, 1.12, 3.2, 3.3)

LUSD is revisiting services to Students with Disabilities and creating a diploma pathway for Special Education students. (1.16)

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

Performance Gaps

The Lodi Unified dashboard indicates the following performance gaps:

- * Suspension Rate- Homeless
- * Graduation Rate- Homeless and Students with Disabilities
- * College and Career Readiness- English Learners and Students with Disabilities

LUSD is working on these student groups using various funding sources to address this need.

- * The Homeless process has been refined to improve efficiency in addressing the homeless needs.
- * The Homeless department and the Child Welfare and Attendance office have increased communication to monitor homeless students most effectively. (3.2)
- * Communication has been increased with school counselors in an effort to ensure that homeless students are monitored for academic and attendance needs.
- * As English Learners are reclassified, opportunities open up for the student to participate in CTE courses and other electives. (1.10, 2.1, 2.2)
- * As the graduation pathway for Special Education students is defined, opportunities such as CTE will be made available to the students. (1.15)

Comprehensive Support and Improvement

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

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Davis Elementary - Low Performing
Westwood Elementary - Low Performing
Lodi Middle - Low Performing
Henderson - Low Performing
Independence - Graduation
Liberty - Graduation

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

In February 2019 Lodi Unified School District staff and San Joaquin County Office of Education (SJCOE) staff met with principals from each school eligible for Comprehensive Support and Improvement (CSI) to begin supporting the development of the CSI School Plan for Student Achievement (SPSA) for each school. Lodi Unified and the SJCOE staff will complete the following steps with each CSI School to support the development of their CSI SPSA:

Step 1: Identify school level leadership team. This team will help conduct the needs assessment, provide feedback on the professional learning plan and monitor progress throughout the year. The Team will include the following groups:

- School Site Council (SSC) Membership
- Grade level instructional leaders

- School administration

Step 2: Conduct a need assessment by reviewing school level data; this will include reviewing the strengths and growth areas across the following data sources:

- 2018 CA School Dashboard data
- Detailed 2018 and 2019 CAASPP data
- Local assessments from the 2018 - 2019 school year
- Suspension, attendance and graduation data from the 2018 - 2019 school year.

Step 3: Conduct school wide walk through and evaluate the effectiveness of current initiatives with school site community, this will include using the following protocols:

- Classroom observation protocol
- Improvement science root causes analysis tools and protocols

Step 4: Identify school focus area and discuss with school community, this will include:

- Narrowing the focus area to one measurable student learning goal, which will complement the four goals that each site already develops in their SPSAs
- Identifying initiatives already in place to address additional areas of need and capturing that work in the SPSA

Step 5: Create a 2019-2020 professional learning plan to address the focus area using evidence-based interventions, this includes:

- School site staff evaluating what professional learning strategies have impacted student learning in previous school year
- Identifying time and space for professional learning and follow up
- School staff will learn about evidence-based interventions from the SJCOE staff using the CDE website, which will inform what professional learning they decide on for the 2019-2020 school year <https://www.cde.ca.gov/re/es/evidence.asp> Staff used this resource to determine if the professional learning they wanted to implement was evidence based.

Step 6: Identify end of year goal and benchmarks to monitor throughout the 2019-2020 school year, this includes:

- Creating a calendar for monitoring the effectiveness of the professional learning
- Creating data analysis tools for the school leadership team to use so they can reflect on progress towards their goals
- Identifying what data source the school sites wants to use for progress monitoring
- Identifying benchmarks by backwards mapping from the end of the year goal

Step 7: Implement the professional learning plan and monitor progress through a continuous improvement process over the 2019-2020 school year

Resource inequities are identified during Step 2 and 3. SJCOE staff will assist school sites in determining areas of need specific to each site by reviewing past initiatives and gaps in achievement among student groups. This analysis will illuminate any barriers to access that might affect a student group from fully benefiting from a targeted intervention or school wide program. The SPSA will capture those reflections. Lodi Unified will hold large group meetings with Title I principals and principals of CSI schools in the Fall of 2019. These meetings will support the development of each site's full SPSA.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

To monitor the effectiveness of each CSI plan, district personnel and SJCOE will meet quarterly with each CSI site team to review several pieces of data. The data will include: current reading and math data collected from local benchmarks, suspension data, attendance data and progress toward graduation data. The data will align to the school goals and focus area in the CSI SPSA. In this review the team will analyze strengths and areas for growth across grade levels. It will also include looking at progress and gaps across student groups. The team will also analyze the Fall 2019 Dashboard data when it is released. The school leadership team with SJCOE and district personnel will conduct instructional walk throughs to monitor implementation twice throughout the year. The walk throughs will align with the professional learning plan and will help determine if professional learning is making an impact on classroom instruction. Qualitative data collected during the walk throughs will include observations of teacher and student actions during the lesson and any student testimonials collected from informal interviews during the walk throughs. This will include use of a SJCOE created walk through evidence collection tool with a team debrief of trends and next steps after each walk through.

To evaluate the effectiveness of each CSI plan, the school team, district and SJCOE personnel will come together and review all the data from throughout the year. The team will make recommendations on what elements of the plan to keep or disband for the following year. Educational Support Services will monitor CSI expenditures.

Annual Update

LCAP Year Reviewed: 2018-19

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1A. Teachers appropriately assigned and fully credentialed

18-19

LUSD will work toward 100% of teachers and staff to be appropriately assigned, as verified by the Williams report

Baseline

- One teacher was missassigned, as verified by the 16-17 Williams report

Metric/Indicator

1A. Teachers appropriately assigned and fully credentialed

18-19

LUSD will ensure 100% of teachers servicing English Learners will have appropriate EL Authorization

Baseline

- Seven teachers servicing English Learners did not have appropriate EL Authorization. The district provided intensive training for all seven teachers.

Actual

Based on the October 2018 Williams report, eight teachers (.5%) were misassigned in 17-18 school year.

Based on the October 2018 Williams report, 99.995% of teachers were fully credentialed.

Based on the October 2018 Williams report, six teachers (.005%) servicing English Learners during the 17-18 school year did not have the appropriate EL Authorization.

Expected

All seven teachers will be authorized by the end of the 2016-2017 school year.

Metric/Indicator

1B. Access to Instructional Materials

18-19

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.

Baseline

- 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.

Metric/Indicator

2A. Implementation of SBE-adopted materials

2B. How programs/services enable English Learners to access CA Standards and ELD Standards

18-19

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.

Baseline

- 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.

Metric/Indicator

2A. Implementation of SBE-adopted materials

2B. How programs/services enable English Learners to access CA Standards and ELD Standards

18-19

Actual

Based on the October 2018 Williams report, all students had sufficient standards based instructional materials in all content areas for all schools. The Board sufficiency report verified that 100% of students had access to the instructional materials.

100% of teachers were 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/district observations and the district Professional Development System (PDS).

100% of students received Common Core standards- based instruction in all content areas, including Integrated and Designated English Language Development as verified by principal walk-throughs and PLC visits.

Expected

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..

Baseline

- In 16-17, 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.

Metric/Indicator

2B. How programs/services enable English Learners to access CA Standards and ELD Standards

18-19

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.

Baseline

- 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.

Metric/Indicator

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

18-19

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.

Baseline

Actual

100% of English Learners received Integrated and Designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules, principal walk-throughs and PLC visits.

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. 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.

- Based on the 2017-18 Read 180 assessment data: 16 of the 269 Foster Youth Students, in grades K-12, in Lodi Unified participated in the Read 180 intervention during the 2017-2018 school year.
- Based on the 2017-18 Math 180 assessment data: 1 of the 133 Foster Youth Students, in grades 7-12, in Lodi Unified participated in the Math 180 intervention during the 2017-18 school year.

Low Income students received reading and math intervention when needed as determined by assessment data

- Based on the 2017-18 Read 180 assessment data: 2072 of the 21781 Low Income Students, in grades K-12, in Lodi Unified participated in the Read 180 intervention during the 2017-2018 school year.

Expected

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:

- 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.

Metric/Indicator

1C. Facilities are maintained.

18-19

LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report.

Baseline

- In 16-17, No facility discrepancies were noted as verified by the Williams report.

Actual

- Based on the 2017-18 Math 180 assessment data: 102 of the 11083 Low Income Students, in grades 7-12, in Lodi Unified participated in the Math 180 intervention during the 2017-18 school year.

Special Education students received reading intervention based on the IEP

- Based on the 2017-18 Read 180 assessment data: 768 of the 4094 Special Education Students, in grades K-12, in Lodi Unified participated in the Read 180 intervention during the 2017-2018 school year.
- Based on the 2017-18 Math 180 assessment data: 57 of the 1,987 Special Education Students, in grades 7-12, in Lodi Unified participated in the Math 180 intervention during the 2017-18 school year.

Based on the October 2018 Williams report, there were no facility discrepancies during the 18-19 school year.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Purchase and support Common Core state standards based materials and textbooks in all areas of instruction: Science 2018/2019.	Common Core state standards based materials and textbooks were purchased. All other standards based materials have been purchased. Support for all standards based materials includes professional development, technology	4000-4999: Books And Supplies Base \$1,522,500	4000-4999: Books And Supplies Base \$1,522,500
<ul style="list-style-type: none"> • Curriculum Professional Development 		4000-4999: Books And Supplies Supplemental \$3,552,500	4000-4999: Books And Supplies Supplemental \$2,606,330

- Instructional materials

integration and English Language Development

5000-5999: Services And Other Operating Expenditures
\$101,033

Action 2

Planned Actions/Services

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

Actual Actions/Services

Support was provided to manage and maintain inventory of all Common Core standards based materials and textbooks.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental \$40,750

3000-3999: Employee Benefits

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental \$28,421

3000-3999: Employee Benefits
\$13,758

Action 3

Planned Actions/Services

1.3 Provide supplemental Professional Development opportunities for certificated/classified staff

- Content area topics above and beyond core training

o English Language Development

o Access to Core

o Differentiated Instruction

o Technology

Actual Actions/Services

Supplemental professional development opportunities for certificated/classified staff were provided in the following areas:

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

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$1,880,543

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$1,442,982

2000-2999: Classified Personnel Salaries \$23,369

3000-3999: Employee Benefits
\$434,902

5000-5999: Services And Other Operating Expenditures \$25,000

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.4 Provide Professional Development targeting English Learner support.

Provided professional development opportunities for teachers and paraeducators to support all English Learners
 o Integrated ELD for all content areas
 o Designated ELD

1000-1999: Certificated Personnel Salaries Supplemental \$45,000

3000-3999: Employee Benefits

5000-5999: Services And Other Operating Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$42,501

3000-3999: Employee Benefits \$9,421

N/A 5000-5999: Services And Other Operating Expenditures

Action 5

Planned Actions/Services

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

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

Actual Actions/Services

Provided language, literacy and math intervention opportunities for K-12 students during the school day, before and after school, intersession and summer.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$4,349,799

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$1,427,516

2000-2999: Classified Personnel Salaries \$166,159

3000-3999: Employee Benefits \$449,093

4000-4999: Books And Supplies \$567,113

5000-5999: Services And Other Operating Expenditures \$969,553

6000-6999: Capital Outlay \$13,205

7000-7439: Other Outgo \$5,615

Action 6

Planned Actions/Services

1.6 Provide target groups with identified AVID-like strategies or AVID program

Actual Actions/Services

Provided professional development, materials and tutor support within AVID program.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$411,189

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$140,560

3000-3999: Employee Benefits	3000-3999: Employee Benefits \$36,674
5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures \$159,846

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Maintained 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)	1000-1999: Certificated Personnel Salaries Supplemental \$13,247,728	1000-1999: Certificated Personnel Salaries Supplemental \$11,189,364
		3000-3999: Employee Benefits	3000-3999: Employee Benefits \$2,523,784

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Provide qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment	Maintained qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment	2000-2999: Classified Personnel Salaries Supplemental \$372,762	2000-2999: Classified Personnel Salaries Supplemental \$297,024
		3000-3999: Employee Benefits	3000-3999: Employee Benefits \$89,529
		2000-2999: Classified Personnel Salaries Base \$10,174,889	2000-2999: Classified Personnel Salaries Base \$3,050,111
		3000-3999: Employee Benefits	3000-3999: Employee Benefits \$1,384,361
		4000-4999: Books And Supplies	4000-4999: Books And Supplies \$1,905,298
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures \$3,207,851

6000-6999: Capital Outlay

6000-6999: Capital Outlay
\$486,270

7000-7439: Other Outgo

7000-7439: Other Outgo
\$612,745

Action 9

Planned Actions/Services

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

Actual Actions/Services

Purchased and maintained a variety of pupil devices and teacher technology enhanced work stations. (5 year refresh cycle)

Maintained devices to meet a 1:1 ratio.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental
\$2,000,000

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

6000-6999: Capital Outlay

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental \$432,961

3000-3999: Employee Benefits
\$185,149

4000-4999: Books And Supplies
\$1,334,434

N/A 5000-5999: Services And Other Operating Expenditures

N/A 6000-6999: Capital Outlay

Action 10

Planned Actions/Services

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

Actual Actions/Services

English Learner / Reclassified students were monitored at district and site levels to ensure appropriate language instruction and support as needed.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental
\$1,018,623

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental
\$751,415

2000-2999: Classified Personnel Salaries \$53,283

3000-3999: Employee Benefits
\$216,744

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.11 All students have equal access to common core aligned materials, quality teachers, and support staff.	Continued efforts to recruit, hire and maintain highly qualified teachers and support staff while providing common core aligned materials to all students.	1000-1999: Certificated Personnel Salaries Base \$2,568,519	1000-1999: Certificated Personnel Salaries Base \$1,905,074
		2000-2999: Classified Personnel Salaries	N/A 2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits \$616,444
		1000-1999: Certificated Personnel Salaries Supplemental \$5,993,211	1000-1999: Certificated Personnel Salaries Supplemental \$4,026,838
		2000-2999: Classified Personnel Salaries	N/A 2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits \$1,966,372

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12 Provide counseling services	Counseling services were maintained.	1000-1999: Certificated Personnel Salaries Supplemental \$1,104,947	1000-1999: Certificated Personnel Salaries Supplemental \$792,709
		3000-3999: Employee Benefits	3000-3999: Employee Benefits \$269,313
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures \$955

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13 Students receive instruction from appropriately assigned credentialed teachers.	Continued efforts to recruit, hire and appropriately assigned qualified teachers.	1000-1999: Certificated Personnel Salaries Supplemental \$227,000	1000-1999: Certificated Personnel Salaries Supplemental \$240,400

		3000-3999: Employee Benefits	3000-3999: Employee Benefits \$50,354
		4000-4999: Books And Supplies	N/A
		5000-5999: Services And Other Operating Expenditures	N/A

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.14 Bilingual paraprofessionals will provide primary language support during content instruction (integrated ELD)	Maintained bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)	2000-2999: Classified Personnel Salaries Supplemental \$2,942,796	2000-2999: Classified Personnel Salaries Supplemental \$1,944,320
		3000-3999: Employee Benefits	3000-3999: Employee Benefits \$1,170,221

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.15 Review and revise district career technical courses and offerings to increase enrollment for all students.	Career Technical course offering were reviewed and revised to enrollment increased.	1000-1999: Certificated Personnel Salaries Base \$547,249	1000-1999: Certificated Personnel Salaries Base \$447,977
		2000-2999: Classified Personnel Salaries	N/A 2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits \$99,272
		4000-4999: Books And Supplies	N/A 4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	N/A 5000-5999: Services And Other Operating Expenditures
		1000-1999: Certificated Personnel Salaries Supplemental \$1,276,914	1000-1999: Certificated Personnel Salaries Supplemental \$667,591

		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries \$103,383
		3000-3999: Employee Benefits	3000-3999: Employee Benefits \$361,939
		4000-4999: Books And Supplies	4000-4999: Books And Supplies \$89,237
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures \$82,167

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Special education services as described were provided to students based on their individual identified need. These interventions were designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.	1000-1999: Certificated Personnel Salaries Special Education \$58,874,455	1000-1999: Certificated Personnel Salaries Special Education \$58,874,455
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		6000-6999: Capital Outlay	6000-6999: Capital Outlay
		7000-7439: Other Outgo	7000-7439: Other Outgo

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.17 Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.	Restricted Federal and State funds were used to supplement the base program. Guidelines were followed to ensure appropriateness of expenditures.	1000-1999: Certificated Personnel Salaries Federal Funds \$31,479,484	1000-1999: Certificated Personnel Salaries Federal Funds \$31,479,484

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

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.18 The LUSD core program provides staff, services and systems that support the three 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.	The LUSD core program provided staff, services and systems that supported the three Local Control Accountability Plan Goals of the Lodi Unified School District. This included ensuring that highly qualified staff, and support structures/systems were in place that include teachers, classified, administration, district office staff, support and operations staff.	1000-1999: Certificated Personnel Salaries Base \$187,869,382	1000-1999: Certificated Personnel Salaries Base \$187,869,382
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		6000-6999: Capital Outlay	6000-6999: Capital Outlay
		7000-7439: Other Outgo	7000-7439: Other Outgo
		1000-1999: Certificated Personnel Salaries Supplemental \$4,787,696	1000-1999: Certificated Personnel Salaries Supplemental \$4,787,696
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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.

LUSD is on target to implement all actions and services by the end of the fiscal year. Summer School (1.5) is scheduled to be completed by July 12, 2019

Successes:

Action 1.4

- All Professional Development includes English Learner support strategies and ideas.
- All paraprofessionals were provided an 18 hour training English Learner training.

Action 1.5

- Supports the goal of the Board of Education and Superintended for all students to be proficient by third grade in Reading and Math.
- Summer School was expanded to offer more opportunities for credit recovery and course advancement.
- Focus on K-3 literacy and math interventions

Action 1.9

- LUSD was able to expand 1:1 devices from in school only to include take home devices for students.

Action 1.10

- Monitoring system played a big part in reclassifying students when criteria was met.

Challenges:

Action 1.3

- Per Board directive, Professional Development opportunities were limited to after school, Saturdays or during school breaks due to lack of substitute teachers.

Action 1.14

- Difficulty in finding staff with sufficient primary language and English skills, made it difficult to keep all positions staffed the entire school year.

Action 1.15

- Due to mandated program requirements for English Learners and Students with disabilities, schedules limited CTE opportunities.

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

Initial review of district progress indicates that all actions and services were effective in meeting the goal. The district was able to provide supplemental instructional supports (1.1, 1.6, 1.10, 1.11, 1.14, 1.15), trained teachers and support staff (1.3, 1.4, 1.13, 2.4, 3.1), common core materials (1.2), intervention support(1.5, 2.3), technology and technology support (1.9), in an environment conducive to learning (1.7, 1.8, 1.12) for all students with increased services to target groups. Dashboard data showed that while progress was made in ELA and math, there is still much work to be done.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Lodi Unified defines "material differences" as an action or service that was either not implemented or there was a difference in the budgeted amount and the actual expenditures of more than \$500,000. Due to the negotiated salary increase during the 2018-2019 school year, the cost for all actions/services which included salaries and time cards were effected (1.2, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 1.15). All actions were implemented and expenditures were within the budgeted amount, except for Action 1.1 and 1.5. For Action 1.1, the difference was paid using another funding source. For Action 1.5, there were two positions budgeted for that remained unfilled. These positions will be filled in the 2019-2020 year. Also, other funding addressed a portion of Action 1.5 for this year. The specific portion will be paid for completely out of LCAP for the 2019-2020 year.

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.

After further analysis of data and consultation with stakeholders, current supports provided under the actions and services will continue at the current level.

No changes will be made to the goal, or actions and services for the 2019-2020 LCAP. Action 1.5 will be fully implemented in the 2019-2020 year. The only changes to outcomes and metrics involves changes in testing instruments (i.e CELDT to ELPAC, CA Dashboard, etc.)

Annual Update

LCAP Year Reviewed: **2018-19**

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 students to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

4A. Statewide assessments

18-19

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

Actual

4A. Statewide Assessments

Based on the California School Dashboard-2018 for English Language Arts, Lodi USD did:

- Increase the proficiency of All Students by decreasing the points below standard by 1.2 points. The points below standard progressed to 18.6 (2018 Dashboard) from 19.8 (2017 Dashboard) points below standard which is a decrease to the points below standard.
- Increase the proficiency of Low Income students at a greater rate than All Students by decreasing the points below standard by 2.6 points. The points below standard progressed to 34.2 (2018 Dashboard) from 36.8 (2017 Dashboard) points below standard which is a decrease to the points below standard.
- Increase the proficiency of English Learner students at a greater rate than All Students by decreasing the points below standard by 1.3 points. The points below standard progressed to 47 (2018 Dashboard) from 48.3 (2017 Dashboard) points below standard which is a decrease to the points below standard.

Expected

Baseline

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. (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.

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

Metric/Indicator

4D. EL progress (CELDT)

4E. EL reclassification rate

18-19

LUSD will

Actual

Based on the California School Dashboard-2018 for Mathematics, Lodi USD did:

- Not increase the proficiency of All Students by decreasing the points below standard. The points below standard progressed to 50.9 (2018 Dashboard) from 48.5 (2017 Dashboard) points below standard which is an increase to the points below standard.
- Not increase the proficiency of Low Income students at a greater rate than All Students by decreasing the points below standard. The points below standard progressed to 66.9 (2018 Dashboard) from 66.1 (2017 Dashboard) points below standard which is an increase to the points below standard.
- Increase the proficiency of English Learner students at a greater rate than All Students by decreasing the points below standard by 3.8 points. The points below standard progressed to 75.7 (2018 Dashboard) from 79.5 (2017 Dashboard) points below standard which is a decrease to the points below standard.

There are no 2017-18 California Science Test results available.

4D. EL Progress (ELPAC)

4E. EL reclassification rate

Based on the initial administration of the English Language Proficiency Assessment for California in 2017-18:

Expected

- 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.

Baseline

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.

Metric/Indicator

4F. Percentage of pupils who pass an AP exam (3+)

18-19

LUSD will

- Increase number of students with qualified scores by 3% on Advanced Placement tests, as verified by AP results.
- Increase AP enrollment of English Learners and Low Income students by 2% (ALL students) as verified by AP enrollment.

Baseline

Based on the 2015-16 AP Data:

Actual

- It is not possible to determine whether or not a student grew 1 or more levels. The number of English Learner students performing at the Proficient level, as defined by attaining a performance level of four (4) on the Summative ELPAC, for the 2017-18 first administration is 1,448 students of 5,754 total English Learner students. This represents 25.2% of the English Learner students.
- Lodi USD did not increase the reclassification rate of English Learners 5 years or less by 1%. The reclassification rate for English learner students in Lodi USD for 2017-18 was 12.8% which represents a decrease of 4% over the reclassification rate for English Learner students in Lodi USD for 2016-17 which was 16.8%.
- Lodi USD did not increase the reclassification rate of Long Term English Learners by 2%. The reclassification rate for Long Term English Learner students in Lodi USD for 2017-18 was 6.8% which represents a decrease of 8% over the reclassification rate for Long Term English Learner students in Lodi USD for 2016-17 which was 14.8%.

4F. Percentage of pupils who pass an AP exam (3+)

Based on the CollegeBoard and AP enrollment data available, Lodi USD did:

- Increase the number of students with qualified scores by 14.5% on Advanced Placement tests, as verified by AP results. (2016-17= 1,099 qualified scores, 2017-18=1,259 qualified scores)
- Not increase AP enrollment of English Learner students by 2%. The English Learner student enrollment in AP classes for 2017-18 was 0.66% which is 0.13% above the 2016-17 English Learner student enrollment of 0.53%. English Learner students enrollment increased by 0.13%, not 2% or more.
- Increase the AP enrollment of Low Income students by 2%. The Low Income student enrollment in AP classes for 2017-18 was 45.61% which is 3.85% above the 2016-17 Low Income student

Expected

- 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%)

Metric/Indicator

4G. Percentage of pupils who participate in & demonstrate college preparedness on assessment (SBAC)

18-19

LUSD will

- Increase number of "ready" students in ELA or Math by 5% (ALL students) as verified by EAP results.
- Increase number of students participating in EAP (ALL students) as verified by EAP results

Baseline

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:

Actual

enrollment of 41.76%. Low Income student enrollment increased by 3.85% which is more than 2%.

4G. Percentage of pupils who participate in & demonstrate college preparedness on assessment (SBAC)

Based on the 2017-18 SBAC results Lodi USD did:

- Not increase the number of "ready" students in ELA by 5%. For the All Students student group the number of students meeting the "ready" EAP score for 2017-18 was 386. This was a decrease of - 11% from the number of students meeting the "ready" EAP score in 2016-17 which was 436.
- Not increase the number of "ready" students in Math by 5%. For the All Students student group the number of students meeting the "ready" EAP score for 2017-18 was 202. This was a decrease of - 17% from the number of students meeting the "ready" EAP score in 2016-17 which was 243.
- Number of 11th grade students participating in EAP met the required 95% participation rate.

Expected

- 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)

Metric/Indicator

4C. A-G Completion

18-19

LUSD will

- Increase number of A-G completers by 3% (ALL students) as verified by grades.

Baseline

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%

Actual

4C. A-G Completion

Based on the Dataquest data available, Lodi USD did:

- Increase the number of A-G completers by 3%. For the All Students student group the number of A-G completers for 2017-18 was 554. This was an increase of 46 students or +4.6% over the number of A-G completers for 2016-17 which was 508 students.
- Increase the percent of A-G completers by 1.4%. For the All Students student group the percent of A-G completers for 2017-18 was 26.6%. This was increase of +1.4% over the percent of A-G completers for 2016-17 which was 25.2%.

Expected

Metric/Indicator

8. Pupil outcomes

18-19

LUSD will

- Increase percent of students completing a CTE 4 year pathway as verified by State priority snapshot.

Baseline

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%)

Metric/Indicator

4B. API

18-19

N/A

Baseline

API has been replaced by the CA School Dashboard.

Actual

8. Pupil outcomes

Based on the data available (State Priority Snapshot has been discontinued), Lodi USD:

- Increased percent of students completing a CTE 4 year pathway from 3.14% in 2016-17 to 3.15% in 2017-18 as verified by CALPADS.
- Increased the number of students enrolled in CTE courses for the All Students student group. For the All Students student group the enrollment for 2017-18 was 4,651 students which is an increase of 468 students over the enrollment of 2016-17 which was 4,183 students. This increase for 2017-18 over 2016-17 reflects an increase of +11.2%.
- Increased the percent of students enrolled in CTE courses by 2.4% for the All Students student group. For the All Students student group the enrollment for 2017-18 was 33.1% which is an increase +2.4% over the percent of All Students enrolled in CTE courses for 2016-17 which was 30.7%.

Ed Code was updated to eliminate API.

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

Planned Actions/Services

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

Actual Actions/Services

Data management system was maintained to collect and monitor student achievement data.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Base
\$167,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental \$172,667

		1000-1999: Certificated Personnel Salaries Supplemental \$78,082	1000-1999: Certificated Personnel Salaries Supplemental \$37,432
		3000-3999: Employee Benefits	3000-3999: Employee Benefits Supplemental \$2,422
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Supplemental \$10,741
			1000-1999: Certificated Personnel Salaries Base \$988
			3000-3999: Employee Benefits Base \$145
			4000-4999: Books And Supplies Base \$5,854
			5000-5999: Services And Other Operating Expenditures Base \$60,496

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Maintain district support to collect and monitor supplemental student achievement data	Data management system was maintained to collect and monitor supplemental student achievement data.	2000-2999: Classified Personnel Salaries Supplemental \$36,744	1000-1999: Certificated Personnel Salaries Supplemental \$29,126
		3000-3999: Employee Benefits	3000-3999: Employee Benefits Supplemental \$8,749
		1000-1999: Certificated Personnel Salaries Base \$76,500	2000-2999: Classified Personnel Salaries Base \$1,912
		3000-3999: Employee Benefits	3000-3999: Employee Benefits Base \$410
		5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies Base \$17,128

			5000-5999: Services And Other Operating Expenditures Base \$75,658
			7000-7439: Other Outgo Base \$1,879

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Provide access and opportunities to all High Schools for intervention and enrichment in all content areas	After school intervention and enrichment opportunities were provided at the four comprehensive High Schools.	1000-1999: Certificated Personnel Salaries Supplemental \$500,000	1000-1999: Certificated Personnel Salaries Supplemental \$159,366
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries \$56,156
		3000-3999: Employee Benefits	3000-3999: Employee Benefits \$44,974
		4000-4999: Books And Supplies	4000-4999: Books And Supplies \$28,821
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures \$48,721

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide supplemental coaching support K-12	Supplemental coaching support was provided district-wide.	1000-1999: Certificated Personnel Salaries Supplemental \$95,890	1000-1999: Certificated Personnel Salaries Supplemental \$57,726
		3000-3999: Employee Benefits	3000-3999: Employee Benefits \$17,007

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.

LUSD has implemented all actions and services.

SUCSESSES

Action 2.3

- High Schools were able to offer additional opportunities for students to receive after school intervention.

Action 2.4

- Technology coaching support was available at sites to support staff in their use of technology in the classroom.

CHALLENGES

- No challenges encountered with this goal.

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

Initial review of district progress shown in the CA Dashboard and Surveys, indicate that all actions and services were effective in meeting the goal. The district was able to provide coaching support (2.4) and collect and monitor student achievement data (2.1, 2.2) used to provide interventions(1.5, 2.3) for all students with increased services to target groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Lodi Unified defines "material differences" as an action or service that was either not implemented or there was a difference in the budgeted amount and the actual expenditures of more than \$500,000. Due to the negotiated salary increase during the 2018-2019 school year, the cost for all actions/services which included salaries and time cards were effected (2.1, 2.2, 2.3, 2.4). All actions were implemented and expenditures were within the budgeted amount.

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.

After further analysis of data and consultation with stakeholders, current supports provided under the actions and services will continue at the current level.

No changes will be made to the goal or actions and services for the 2019-2020 LCAP. The only notable change is to the metric indicator used to monitor English Learner progress. CELDT has been replaced by the ELPAC.

Annual Update

LCAP Year Reviewed: 2018-19

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div><p>Metric/Indicator 5C. Middle school dropout rate</p><p>18-19 LUSD will</p><ul style="list-style-type: none">Continue monitoring Middle School dropout rate in an effort to decrease as verified by the State Priority Snapshot</div>	<div><p>5C. Middle School Dropout Rate</p><p>Based on available data (State Priority Snapshot has been discontinued), Lodi USD did:</p><ul style="list-style-type: none">Continue to monitor the Middle School dropout rate in an effort to decrease. The following Dataquest information was used for monitoring:<ul style="list-style-type: none">For 2016-17 the All Student group total number of dropouts for grade 7 and grade 8 was 25 (Grade 7=15, Grade 8=10) which was an increase of 278% over the 2015-16 All Student group total number of dropouts for Grade 7 and Grade 8 which was 9 (Grade 7=3, Grade 8=6).The calculated 2016-17 Grade 7 dropout rate was 0.6% (15 dropouts/2,380 Grade 7 enrollment) which was an increase of +0.5% over the calculated 2015-16 Grade 7 dropout rate of 0.1% (3 dropouts/2,286 Grade 7 enrollment).</div>

Expected

Baseline

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.

Metric/Indicator

5A. School attendance

18-19

LUSD will

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

Baseline

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%)

Metric/Indicator

5B. Chronic absenteeism

18-19

LUSD will

- Decrease Chronic Absenteeism rate as verified by CALPADS

Actual

o The calculated 2016-17 Grade 8 dropout rate was 0.4% (10 dropouts/2,299 Grade 8 enrollment) which was an increase of +0.1% over the calculated 2015-16 Grade 8 dropout rate of 0.3% (6 dropouts/2,394 Grade 8 enrollment).

o The calculated 2016-17 Middle School dropout rate was 0.5% (25 dropouts/4,679 enrollment) which was an increase of +0.3% over the calculated 2015-16 Middle School dropout rate of 0.2% (9 dropouts/4,680 enrollment).

5A. School Attendance

Based on the available Aeries data Lodi USD did:

- Not maintain or increase the attendance rate. The Lodi USD attendance rate for 2017-18 was 94.44% which is a one-year decrease of -0.52% from the attendance rate of 2016-17 which was 94.96%.

5B. Chronic Absenteeism

Based on the California School Dashboard-2018, Lodi USD did:

- Not decrease the Chronic Absenteeism rate. The California School Dashboard-2018 for Lodi USD Orange Performance Level indicating 13.2% chronically absent is an increase of +0.5% over

Expected

Baseline

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.)

Metric/Indicator

5D. High school dropout rate

18-19

LUSD will

- Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS.

Baseline

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%)

Metric/Indicator

5E. High school graduation rate

18-19

LUSD will

- Increase graduation rate by 1 %, as verified by Dataquest or CALPADS.

Baseline

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%)

Metric/Indicator

6A. Pupil suspension rate

Actual

the California School Dashboard-2017 for Lodi USD 12.7% chronically absent.

5D. High School Dropout Rate

Based on the available Dataquest information, Lodi USD did:

- Not decrease the High School Dropout Rate by 1%. The 2016-17 adjusted dropout rate for Lodi USD was 1.6% which was a decrease of -0.3% over the 2015-16 adjusted dropout rate for Lodi USD which was 1.9%. Although there was a decrease in the dropout rate, it did not meet the goal of at least 1%.

5E. High School Graduation Rate

Based on the California School Dashboard-2018, Lodi USD did:

- Increase the High School Graduation rate by 1%. The California School Dashboard-2018 for Lodi USD Green Performance Level indicating 85.9% graduated is an increase of +1.3% over the California School Dashboard-2017 for Lodi USD 84.6% graduated.

6A. Pupil Suspension Rate

Expected

18-19

LUSD will

- Decrease suspension rate by 1%, as verified by Dataquest or CALPADS.

Baseline

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%)

Metric/Indicator

6B. Pupil expulsion rate

18-19

LUSD will

- Maintain/decrease expulsion rate, as verified by Dataquest or CALPADS.

Baseline

Based on 2015-2016 Discipline Data in Aeries:

- Lodi USD decreased the district expulsion rate by 0.05% in 2015-2016 from .2% in 2014-2015.

Metric/Indicator

3A. Efforts by district to seek parent input in decision making

18-19

The following opportunities will continue to be provided for parents to receive LCAP information and provide input:

- LCAP meetings
- District Advisory Committee
- Advisory meetings
- School Site Council
- Parent Surveys

Actual

Based on the California School Dashboard-2018, Lodi USD did:

- Not decrease the Suspension Rate by 1%. The California School Dashboard-2018 for Lodi USD Yellow Performance Level indicating 4.8% suspended at least once is an increase of +0.5% over the California School Dashboard-2017 for Lodi USD 4.3% suspended at least once.

6B. Pupil Expulsion Rate

Based on the available Aeries data, Lodi USD did:

- Maintain or decrease the expulsion rate. The 2017-18 All Students student group had an expulsion rate of 0.13% which was a decrease of -0.07% from the 2016-17 All Students student group expulsion rate which was .20%.

All parent committees received LCAP information and were provided opportunities for input:

- * LCAP meetings
- * District Advisory Committee
- * Advisory meetings
- * School Site Council
- * Parent Surveys
- * Board meetings
- * Back to School, Open house

Expected

- Board meetings
- Back to School, Open house

Baseline

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

Metric/Indicator

3B. How the district will promote parental participation in programs for unduplicated pupils

18-19

The following opportunities will continue to be provided for parents of unduplicated pupils to participate:

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

Baseline

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

Metric/Indicator

3C. How the district will promote parental participation in programs for individuals with exceptional needs

Actual

Parents of unduplicated students 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 students were offered the following opportunities for participation:

- * 504 meetings

Expected

18-19

The following opportunities will continue to be provided for parents of Special Education pupils to participate:

- 504 meetings
- Student Success Teams
- Individual Education Plan meetings

Baseline

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

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

Metric/Indicator

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

18-19

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.

Baseline

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.

Actual

* Student Success Teams

* Individual Education Plan meetings

LUSD provided the pupils, parents and teachers with a survey regarding school safety and connectedness.

Based on survey results, 91% of elementary parents feel their students are safe at school (2017 - 2018 = 91%). 91% of elementary parents felt connected to school (2017 - 2018 = 91%).

Based on survey results, 83% of secondary parents feel their students are safe at school (2017 - 2018 = 83%). 83% of elementary parents felt connected to school (2017 - 2018 = 83%).

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

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

- Professional Development

Customer service continued to be an area of focus. Professional development was not offered this year.

5000-5999: Services And Other Operating Expenditures Supplemental \$5,000

5000-5999: Services And Other Operating Expenditures \$0

Action 2

Planned Actions/Services

3.2 Provide supplemental support to address the needs of students experiencing difficulties in school

- Attendance
- Behavior

Actual Actions/Services

Systems were put in place to support students experiencing non-academic difficulties in school.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$1,537,056

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$699,062

2000-2999: Classified Personnel Salaries \$399,073

3000-3999: Employee Benefits \$436,293

4000-4999: Books And Supplies \$6,836

5000-5999: Services And Other Operating Expenditures \$25,362

Action 3

Planned Actions/Services

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

Actual Actions/Services

Community committee has been established and meets quarterly to discuss student needs for specific student populations.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$9,465

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

This action is being removed from the LCAP and implemented under a different funding source as indicated in the annual update.

N/A

N/A

NA

Action 5

Planned Actions/Services

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

Actual Actions/Services

A variety of parent workshops were made available throughout the school year.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental \$130,000

5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental \$76,258

5000-5999: Services And Other Operating Expenditures \$35,782

Action 6

Planned Actions/Services

3.6 Continue to provide school safety and security measures.

Actual Actions/Services

School safety and security measures continue to be revisited and maintained.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental \$4,062,304

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Base \$1,603,883

3000-3999: Employee Benefits \$842,588

4000-4999: Books And Supplies \$149,398

5000-5999: Services And Other Operating Expenditures \$1,579,043

6000-6999: Capital Outlay \$83,662

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.7 Continue to provide school safety through supplemental services.

Supplemental school safety and security measures continue to be implemented.

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$767,491

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$641,228

Action 8

Planned Actions/Services

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

Actual Actions/Services

Community Liaison support was provided to bridge communication between home and school Vacancies continue to be advertised to fully implement this action.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental \$722,546

3000-3999: Employee Benefits

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental \$470,319

3000-3999: Employee Benefits \$271,815

Action 9

Planned Actions/Services

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

Actual Actions/Services

Professional development was provided district-wide to promote a bully free environment (i.e. conflict management, circle of friends, life skills, character development).

Budgeted Expenditures

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

Estimated Actual Expenditures

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

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.

LUSD is on target to implement all actions and services by the end of the fiscal year.

SUCSESSES

Action 3.3

- LUSD has expanded community outreach by including Improve your Tomorrow program.

Action 3.5

- LUSD has found ways to expand on parent trainings at various levels by using multiple funding sources to provide the trainings.
- College and Career night continues to be well attended and has become an annual expectation for parents and students.

Action 3.8

- Community Liaisons continue to have a great impact on the community and staff.

CHALLENGES

Action 3.1

- Finding a systematic approach to provide a customer service training to all new employees.

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

Initial review of district progress as measured by CA Dashboard, Local measures, stakeholder feedback and surveys, indicates that all actions and services were effective in meeting the goal. The district was able to provide student support targeting attendance and behavior (1.12, 3.2, 3.3, 3.4, 3.9), parent support (3.1, 3.3, 3.4, 3.5, 3.8), safety and security measures (3.6, 3.7), and professional development (1.3, 1.4, 2.4).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Lodi Unified defines "material differences" as an action or service that was either not implemented or there was a difference in the budgeted amount and the actual expenditures of more than \$500,000. Due to the negotiated salary increase during the 2018-2019 school year, the cost for all actions/services which included salaries and time cards were effected (3.2, 3.6, 3.8). All actions were implemented. Action 3.1 was implemented using a different funding source.

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.

After further analysis of data and consultation with stakeholders, current supports provided under the actions and services will continue at the current level.

No changes will be made to the Goal, metrics or actions and services for the 2019-2020 LCAP. Action 3.6 will be moved from supplemental to base.

Stakeholder Engagement

LCAP Year: **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 18-19 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.
- Surveys to parents, students and all employees in the fall and spring, evaluated the district implementation of the eight state priorities.

Committee Meetings:

LCAP Committee Meeting (Parents, Students, Community, Teachers, Principals, Other staff)

* September 17, 2018

* November 5, 2018

* February 25, 2019

* April 8, 2019

EL LCAP Committee (Parents, Students, Community, Teachers, Principals, Other staff)

* September 5, 2018

* November 7, 2019

* February 6, 2019

* April 3, 2019

Community Forums

* December 5, 2018 Lodi

* December 6, 2018 Stockton

* January 10, 2019 Stockton

Bargaining Units

* December 11, 2018

* February 6, 2019

* February 21, 2019

February 26, 2019

Leadership Meeting

* July 19, 2018

Curriculum Council

* September 20, 2018

* April 9, 2019

Board of Education

- * November 20, 2018
- * January 15, 2019
- * February 5, 2019
- * March 5, 2019
- * April 9, 2019
- * May 7, 2019
- * June 4, 2019 Public Hearing
- * June 18, 2019 Board Approval

Impact on LCAP and Annual Update

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

Based on stakeholder input, including the School Board, it was determined to continue all actions and services for the 2019 - 2020 LCAP. Metrics were updated to align with current data sources such as the CA School Dashboard and ELPAC.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

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, 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

o All schools are offering required courses

o Classroom schedules address mandated minutes

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

- Ensure that all classrooms have teachers are properly credentialed and appropriately assigned
- Ensure that all teachers have an appropriate EL authorization,
- Ensure all students have access to Common Core materials,
- 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,
- Ensure access for all students to enroll in a broad course of study,
- Ensure that all facilities are maintained in accordance with industry standards.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Teachers appropriately assigned and fully credentialed	• One teacher was missassigned, as verified by the 16-17 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	LUSD will work toward 100% of teachers and staff to be appropriately assigned and fully credentialed, as verified by the Williams report
1A. Teachers appropriately assigned and fully credentialed	• 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.	• 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	• 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.	• 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	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 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		board adopted instructional materials in all content areas, including English Learners, as verified by the Board approved sufficiency report.	the Board approved sufficiency report.	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 access CA Standards and ELD Standards	<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 Language Development as verified by principal walkthroughs and PLC visits. 	<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 Development as verified by principal walk-throughs.. 	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..	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.
2B. How programs/services	<ul style="list-style-type: none"> • In 16-17, 100% of English Learners 	<ul style="list-style-type: none"> • 100% of English Learners will receive 	100% of English Learners will receive	100% of English Learners will receive

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
enable English Learners to access CA Standards and ELD Standards	received Integrated and Designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules.	integrated and designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules.	integrated and designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules.	integrated and designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules.
<p>7A. A broad course of study</p> <p>7B. Program/Services developed and provided to unduplicated pupils</p> <p>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 	<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 	<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 	<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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>when needed, as determined by assessment data</p> <ul style="list-style-type: none"> • Special Education students received reading intervention based on the IEP. 	<p>intervention when needed, as verified by assessment data.</p> <ul style="list-style-type: none"> • 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>when needed, as verified by assessment data.</p> <ul style="list-style-type: none"> • LUSD will continue reading intervention for Special Education students as based on the IEP. 	<p>when needed, as verified by assessment data.</p> <ul style="list-style-type: none"> • LUSD will continue reading intervention for Special Education students as based on the IEP.
1C. Facilities are maintained.	<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. 	LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report.	LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$3,700,000	\$1,522,500	\$3,494,042
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$3,552,500	\$1,766,773
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,255	\$40,750	\$42,944
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>1.3 Maintain supplemental Professional Development opportunities for certificated/classified staff</p> <ul style="list-style-type: none"> Content area topics above and beyond core training <ul style="list-style-type: none"> English Language Development Access to Core Differentiated Instruction Technology 	<p>1.3 Provide supplemental Professional Development opportunities for certificated/classified staff</p> <ul style="list-style-type: none"> Content area topics above and beyond core training <ul style="list-style-type: none"> English Language Development Access to Core Differentiated Instruction Technology 	<p>1.3 Provide supplemental Professional Development opportunities for certificated/classified staff</p> <ul style="list-style-type: none"> Content area topics above and beyond core training <ul style="list-style-type: none"> English Language Development Access to Core Differentiated Instruction Technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,496,660	\$1,880,543	\$1,982,670
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.4 Maintain Professional Development targeting English Learner support.

2018-19 Actions/Services

1.4 Provide Professional Development targeting English Learner support.

2019-20 Actions/Services

1.4 Provide Professional Development targeting English Learner support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Budget
Reference

5000-5999: Services And Other
Operating Expenditures

5000-5999: Services And Other
Operating Expenditures

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth,
and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to
Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or
Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Modified Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,104,356	\$4,349,799	\$4,385,396
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.6 Provide target groups with identified AVID-like strategies or AVID program

2019-20 Actions/Services

1.6 Provide target groups with identified AVID-like strategies or AVID program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$406,732	\$411,189	\$415,063
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Modified Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$12,473,896	\$13,247,728	\$13,755,621
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,822,730	\$372,762	\$357,193
Source	Base	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$10,174,889	\$10,406,239
Source		Base	Base
Budget Reference	4000-4999: Books And Supplies	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	6000-6999: Capital Outlay	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	7000-7439: Other Outgo	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference		6000-6999: Capital Outlay	6000-6999: Capital Outlay
Budget Reference		7000-7439: Other Outgo	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000,000	\$2,000,000	\$2,171,999
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$944,565	\$1,018,623	\$1,052,412
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,816,029	\$2,568,519	\$2,568,519
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$5,993,211	\$5,993,211
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference		3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.12 Maintain counseling services

2018-19 Actions/Services

1.12 Provide counseling services

2019-20 Actions/Services

1.12 Provide counseling services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,005,396	\$1,104,947	\$1,125,361
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.13 Students receive instruction from appropriately assigned credentialed teachers.

2018-19 Actions/Services

1.13 Students receive instruction from appropriately assigned credentialed teachers.

2019-20 Actions/Services

1.13 Students receive instruction from appropriately assigned credentialed teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$227,000	\$227,000	\$305,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.14 Bilingual paraprofessionals will provide primary language support during content instruction (integrated ELD)

2019-20 Actions/Services

1.14 Bilingual paraprofessionals will provide primary language support during content instruction (integrated ELD)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,814,017	\$2,942,796	\$3,119,486
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,721,922	\$547,249	\$456,394
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$1,276,914	\$1,583,879
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference		5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,573,371	\$58,874,455	\$56,493,146
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Budget
Reference

7000-7439: Other Outgo

7000-7439: Other Outgo

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$28,676,247	\$31,479,484	\$33,120,683
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

1.18 The LUSD core program provides staff, services and systems that support the three 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 Actions/Services

1.18 The LUSD core program provides staff, services and systems that support the three 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

Year	2017-18	2018-19	2019-20
Amount	\$176,978,270	\$187,869,382	\$191,081,198
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo
Amount		\$4,787,696	\$4,840,548
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference		3000-3999: Employee Benefits	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Data reviewed to identify needs under Goal 2 were:

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

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

- Ensure students meet proficiency in literacy and mathematics, and have increased access and use of technology,
- Continue monitoring English Learners progress toward meeting Reclassification criteria,
- Continue to 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.
- Continue to monitor ELA and Math progress of students with disabilities

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A. Statewide assessments	<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 	<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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>1.1% in ELA from 9.3%</p> <p>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> <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 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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%)</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%) 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> English Learner Students meeting proficiency decreased by 3.02% from 16.5% in 2014-15. (2015-16 = 13.48%) 			
4D. EL progress (CELDT) 4E. EL reclassification rate	Based on 2015-2016 CELDT results: <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%) 	LUSD will <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 	LUSD will <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 	LUSD will <ul style="list-style-type: none"> Increase percent of English Learners growing 1 or more levels per year by 2%, based on ELPAC. Increase reclassification rate of English Learners 5 years or less by 1%, based on ELPAC and reclassification rate. Increase reclassification rate of Long Term English Learners by 2%, based on ELPAC and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> 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 Long Term English Learners as compared <p>to the previous available data.</p>	reclassification rate.	reclassification rate.	reclassification rate.
4F. Percentage of pupils who pass an AP exam (3+)	<p>Based on the 2015-16 AP Data:</p> <ul style="list-style-type: none"> The number of students with Qualified 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of students with qualified scores 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of students with qualified scores 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of students with qualified scores

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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)</p> <ul style="list-style-type: none"> • 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 	<p>by 3% on Advanced Placement tests, as verified by AP results.</p> <ul style="list-style-type: none"> • Increase AP enrollment of English Learners and Low Income students by 2% (ALL students) as verified by AP enrollment. 	<p>by 3% on Advanced Placement tests, as verified by AP results.</p> <ul style="list-style-type: none"> • Increase AP enrollment of English Learners and Low Income students by 2% (ALL students) as verified by AP enrollment. 	<p>by 3% on Advanced Placement tests, as verified by AP results.</p> <ul style="list-style-type: none"> • Increase AP enrollment of English Learners and Low Income students by 2% (ALL students) as verified by AP enrollment.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>English Learner Students enrolled for the 2014-15 school year. (2014-2015 = 1.0%, 2015-2016 = 0.7%)</p> <ul style="list-style-type: none"> 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%) 			
4G. Percentage of pupils who participate in & demonstrate college preparedness on assessment (SBAC)	<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 	<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. 	<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. 	<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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>grade students meeting the "ready"</p> <p>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 <p>score for 2014-15. (2014-2015 = 141, 2015-2016 = 154)</p> <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 	<ul style="list-style-type: none"> Increase number of students participating in EAP (ALL students) as verified by EAP results 	<ul style="list-style-type: none"> Increase number of students participating in EAP (ALL students) as verified by EAP results 	<ul style="list-style-type: none"> Increase number of students participating in EAP (ALL students) as verified by EAP results

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>grade students meeting the “conditional ready” EAP score for 2014-15. (2014-15 = 595 students; 2015-16 = 560 students)</p> <ul style="list-style-type: none"> 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) 			
4C. A-G Completion	<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- 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of A-G completers by 3% (ALL students) as 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of A-G completers by 3% (ALL students) as 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of A-G completers by 3% (ALL students) as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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%</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 	verified by grades.	verified by grades.	verified by DataQuest.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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%</p>			
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 DataQuest and CA School Dashboard additional reports.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$167,000	\$167,000	\$167,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$76,500	\$78,082	\$39,041
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures \$39,041

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,599	\$36,744	\$31,187
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$76,500	\$76,500	\$76,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Bear Creek HS, Lodi HS, McNair HS, Tokay HS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$500,000	\$500,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

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

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.4 Maintain supplemental coaching support K-12

2018-19 Actions/Services

2.4 Provide supplemental coaching support K-12

2019-20 Actions/Services

2.4 Provide supplemental coaching support K-12

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$219,626	\$95,890	\$98,710
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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
- Middle School Dropout Rate
- California Dashboard

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

- Continue monitoring of student attendance, graduation, suspension and expulsion rates, chronic absenteeism
- Maintain system to connect home and school to improve student academic success and parent involvement
- Continue to foster a partnership with the community to address specific student needs,
- Continue to provide Professional Development for all staff to 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	<p>Based on the CALPADS Report: 1.8 Dropouts by Subgroup – Student List</p> <ul style="list-style-type: none"> • 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). 	<p>LUSD will</p> <ul style="list-style-type: none"> • Continue monitoring Middle School dropout rate as verified by the State Priority Snapshot 	<p>LUSD will</p> <ul style="list-style-type: none"> • Continue monitoring Middle School dropout rate in an effort to decrease as verified by the State Priority Snapshot 	<p>LUSD will</p> <ul style="list-style-type: none"> • Continue monitoring Middle School dropout rate in an effort to decrease as verified by DataQuest

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</p> <ul style="list-style-type: none"> 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 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Learner Students,8 (eight)# Low Income Students, and 1 (one) Special Education Student.			
5A. School attendance	<p>Based on the 2015-16 Attendance Data from Aeries:</p> <ul style="list-style-type: none"> Lodi USD increased the attendance rate by 0.62% in 2015-2016 from 94.47% in 2014-2015. (2015 - 2016= 95.09%) 	<p>LUSD will</p> <ul style="list-style-type: none"> Continue district incentive to maintain/increase attendance rates as verified by Aeries. 	<p>LUSD will</p> <ul style="list-style-type: none"> Continue district incentive to maintain/increase attendance rates as verified by Aeries. 	<p>LUSD will</p> <ul style="list-style-type: none"> Continue district incentive to maintain/increase attendance rates as verified by CA School Dashboard.
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 	<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 CA School Dashboard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2016-17 information through January 2016.)			
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 CA School Dashboard.
6A. Pupil suspension rate	Based on 2015-2016 Discipline Data in Aeries:	LUSD will	LUSD will	LUSD will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<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%) 	<ul style="list-style-type: none"> Decrease suspension rate by 1%, as verified by Dataquest or CALPADS. 	<ul style="list-style-type: none"> Decrease suspension rate by 1%, as verified by Dataquest or CALPADS. 	<ul style="list-style-type: none"> Decrease suspension rate by 1%, as verified by Dataquest or CA School Dashboard.
6B. Pupil expulsion rate	<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.
3A. Efforts by district to seek parent input in decision making	<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 	<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 	<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 	<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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> • School Site Council • Parent Surveys • Board meetings • Back to School, Open house 	<ul style="list-style-type: none"> • Parent Surveys • Board meetings • Back to School, Open house 	<ul style="list-style-type: none"> • Parent Surveys • Board meetings • Back to School, Open house 	<ul style="list-style-type: none"> • Parent Surveys • Board meetings • Back to School, Open house
3B. How the district will promote parental participation in programs for unduplicated pupils	<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
3C. How the district will promote parental participation in programs for individuals with exceptional needs	<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 	<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 	<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 	<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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> Individual Education Program meetings 	<ul style="list-style-type: none"> Individual Education Plan meetings 	<ul style="list-style-type: none"> Individual Education Plan meetings 	<ul style="list-style-type: none"> Individual Education Plan meetings
6C. Other local measures, incl. surveys of pupils, parents, and teachers on safety and school connectedness	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

- Professional Development

2018-19 Actions/Services

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

- Professional Development

2019-20 Actions/Services

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

- Professional Development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.2 Maintain support to address the needs of students experiencing difficulties in school

- Attendance
- Behavior

2018-19 Actions/Services

3.2 Provide supplemental support to address the needs of students experiencing difficulties in school

- Attendance
- Behavior

2019-20 Actions/Services

3.2 Provide supplemental support to address the needs of students experiencing difficulties in school

- Attendance
- Behavior

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,442,228	\$1,537,056	\$1,568,689
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

This action is being removed from the LCAP and implemented under a different funding source as indicated in the annual update.

2019-20 Actions/Services

See description for 2018 - 2019.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$530,000	N/A	N/A
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$130,000	\$130,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

3.6 Maintain school safety and security measures.

3.6 Continue to provide school safety and security measures.

3.6 Continue to provide school safety and security measures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,772,516	\$4,062,304	\$4,274,981
Source	Base	Supplemental	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.7 Maintain school safety through supplemental services.

2018-19 Actions/Services

3.7 Continue to provide school safety through supplemental services.

2019-20 Actions/Services

3.7 Continue to provide school safety through supplemental services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$631,410	\$767,491	\$805,866
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$660,419	\$722,546	\$760,802
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$51,176,832

Percentage to Increase or Improve Services

21.85%

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 instructional supports (1.1, 1.10, 1.11, 1.14, 1.15, 1.18), increased technology aligned to Common Core (1.2, 1.9), instructional coaching support (2.4), assessments (1.10, 2.1, 2.2), services to support the social and emotional health of Foster Students (1.12, 3.2, 3.3), and Professional Development opportunities to support EL students (1.3, 1.4, 2.4). A complete and detailed explanation can be found in the Goals, Actions, & Services section of this LCAP document.

The core academic instructional program is strengthened through high quality professional development (1.3, 1.4, 2.4), parent involvement (3.1, 3.5, 3.8) and Interventions (1.5, 2.3). High quality teachers (1.3, 1.4, 1.6, 1.9, 1.11, 1.13, 2.4), instructional materials (1.1, 1.2, 1.11), class size (1.7), and a secure and safe environment (1.8, 3.6, 3.7, 3.9) 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. Data shows that unduplicated students perform below standard in ELA and math, graduate at lower rates, experience more absences, and drop out at higher rates.

For the current LCAP year, Lodi Unified is using supplemental/concentration funds to implement the actions and services indicated below in Goals 1, 2 and 3.

Goal 1 actions and services address conditions for learning by creating learning environments with highly qualified personnel that will maximize access to the academic core for all students, including Low Income, English Learners, Reclassified, Foster Youth and Special Education students. The actions and services address the basic services offered to students, access to state standards and

course access for students. Metrics used to measure implementation and effectiveness of these actions and services include the annual Williams report and Textbook Sufficiency report, the Professional Development System, and class/Master schedules.

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

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

1.3 Provide supplemental Professional Development opportunities for certificated/classified staff

1.4 Provide Professional Development targeting English Learner support.

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

1.6 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 7-12 31:1)

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

1.9 Provide 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 be provided as needed.

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

1.12 Provide counseling services

1.13 Students receive instruction from appropriately assigned credentialed teachers.

1.14 Bilingual paraprofessionals will provide primary language support during content instruction (integrated ELD)

1.15 Review and revise district career tech courses and offerings to increase enrollment for all students.

1.18 The LUSD core program provides staff, services and systems that support the three 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.

Goal 2 actions and services address pupil outcomes by focusing on student proficiency in literacy, math and technology to prepare students to for college and career. The actions and services address student achievement and other student outcomes. Metrics used to measure implementation and effectiveness of these actions and services are the CA School Dashboard, ELPAC, College Board and AP data, and DataQuest.

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

2.4 Provide supplemental coaching support K-12

Goal 3 actions and services address student engagement by creating positive and supportive learning environments by providing maximum opportunities for each student to succeed. The actions and services address parental involvement, pupil engagement and

school climate. Data points used to measure implementation and effectiveness of these actions and services include drop out rates for middle school and high school, high school graduation rate, school attendance rate, chronic absenteeism rate, suspension and expulsion rates. Additional measures used to measure implementation and effectiveness are parent surveys and district and site parent meetings.

- 3.1 Ensure that all visitors are received in a welcoming manner at all district facilities.
- 3.2 Provide supplemental 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.
- 3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement.
- 3.7 Continue to provide 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

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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$51,284,982

22.67%

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 (1.2, 1.9), instructional coaching support (2.4), assessments(2.1, 2.2), services to support the social and emotional health of Foster Students (1.12, 3.2), and Professional Development opportunities to support EL students (1.3, 1.4, 2.4). A complete and detailed explanation can be found in the Goals, Actions, & Services section of this LCAP document.

The core academic instructional program is strengthened through high quality professional development (1.3, 1.4, 2.4), parent involvement (3.5, 3.8) and Interventions (1.5, 2.3). High quality teachers(1.3, 1.4, 1.6, 1.9, 1.13, 2.4), instructional materials (1.2, class size (1.7), and a secure and safe environment (3.7, 3.9) 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.

EXPAND ON THIS

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

- 1.1 Purchase and support Common Core state standards based materials and textbooks in all areas of instruction: Science 2018/2019. Professional Development and instructional materials.
- 1.2 Maintain management and inventory support of all Common Core state standards based materials and textbooks.
- 1.3 Provide supplemental Professional Development opportunities for certificated/classified staff
- 1.4 Provide Professional Development targeting English Learner support.
- 1.5 Provide supplemental intervention opportunities K-12 for students, based on assessment data.
- 1.6 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)
- 1.8 Provide qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment.
- 1.9 Provide 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 be provided as needed.
- 1.11 All students have equal access to common core aligned materials, quality teachers and support staff.
- 1.12 Provide counseling services
- 1.13 Students receive instruction from appropriately assigned credentialed teachers.
- 1.14 Ensure bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)
- 1.15 Review and revise district career tech courses and offerings to increase enrollment for all students.
- 1.18 The LUSD core program provides staff, services and systems that support the three 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.

- 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 Provide access and opportunities to all High Schools for intervention and enrichment in all content areas
- 2.4 Provide supplemental coaching support K-12

- 3.1 Ensure that all visitors are received in a welcoming manner at all district facilities.
- 3.2 Provide supplemental 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.
- 3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement.
- 3.6 Continue to provide school safety and security measures.
- 3.7 Continue to provide 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)

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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$36,605,657	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 be 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.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, January 2019