

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Stockton Unified School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	39-68676-0000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Connor Sloan, Ed.D., 209-933-7040, csloan@stocktonusd.net, Director, LCAP
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$375,387,298
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$82,931,117
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$53,748,587
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$6,173,766
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$35,927,815
Total Projected Revenue There is no entry required as the total is calculated for you	\$471,237,466

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$503,338,753
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$282,076,416
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$85,828,991
Expenditures Not in the LCAP	\$221,262,337

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$270,788,022
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$260,481,699

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$2,897,874
2018-19 Difference in Budgeted and Actual Expenditures	\$-10,306,323

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	The District's largest increase in ongoing expenditures is salaries and benefits, which includes the associated mandatory cost. The District's main catalyst for change is driven by professionals. The District is realizing concentrated areas of growth and change to meet the socio-emotional needs of students to provide a better environment for the student to learn and achieve at school, amidst the challenges students face at home. This has prompted an increase and new strategy to not only improve compensation to attract and retain professionals, but also add additional staff that has been deemed necessary to address the needs of students. These areas of enhancements range from Mental Health Clinicians and additional wellness centers to specialized para-educator support and teacher coaching. The District's recent curriculum adoption has also required specific funding for additional professional development for teachers to learn and therefore teach the specific curriculum the District has invested in to support the high need for academic improvement, district wide. General Fund Budget Expenditures for the LCAP year not included in the LCAP are represented by facility costs, overhead costs, transportation, core services, and other essential non-instructional services.
The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.	The District has evaluated its student needs using the California School Dashboard and other metrics that develop our District-wide profile of need and achievement. The District has established a banded rate for its per site allocation for Supplemental and Concentration, which provides additional resources per student for schools of high need. This allocation is also supplemented by Title I allocations to all sites as well. The District has also revised the allocation methodology of counselors, instructional coaches, assistant principals, to provide ALL schools with additional supplemental support with direct affect to classroom performance outcomes for teachers and students, in addition to professionals that are able to support school climate, socio-emotional, and academic support to students and their families. Previously the District's allocation was based on individual site funding and prioritization of positions based on funding/strategies. The District has taken an intentional approach to these areas to move in a direction of equity for all schools in these areas. The differences of the estimated actual expenditures and total budgeted expenditures impacted the actions and services and the overall increased or improved services for high needs students in 2018-2019 due to late hires and cost projections being less than expected for resources and services. Students received the actions and services that were planned in

the LCAP, however, some increased services were not able to be provided right when school started, such as increased counselor services, instructional coaches, and behavior intervention support due to staff being hired after school started, thus, a delay occurred in providing increased direct services to students. Increased Behavior Intervention support and healthy start coordinator services were slightly impacted as building the department's capacity to provide direct support to unduplicated students did not grow to the level desired as finding qualified candidates to fill positions proved to be more difficult than expected. Some staff were not able to partake in professional development opportunities at times due to difficulty in filling teacher positions with substitute teachers, which in turn possibly impacted the instructional staff member's ability to increase the effectiveness of the instructional services they were providing aligned with professional learning outcomes.

LCFF Budget Overview for Parents

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

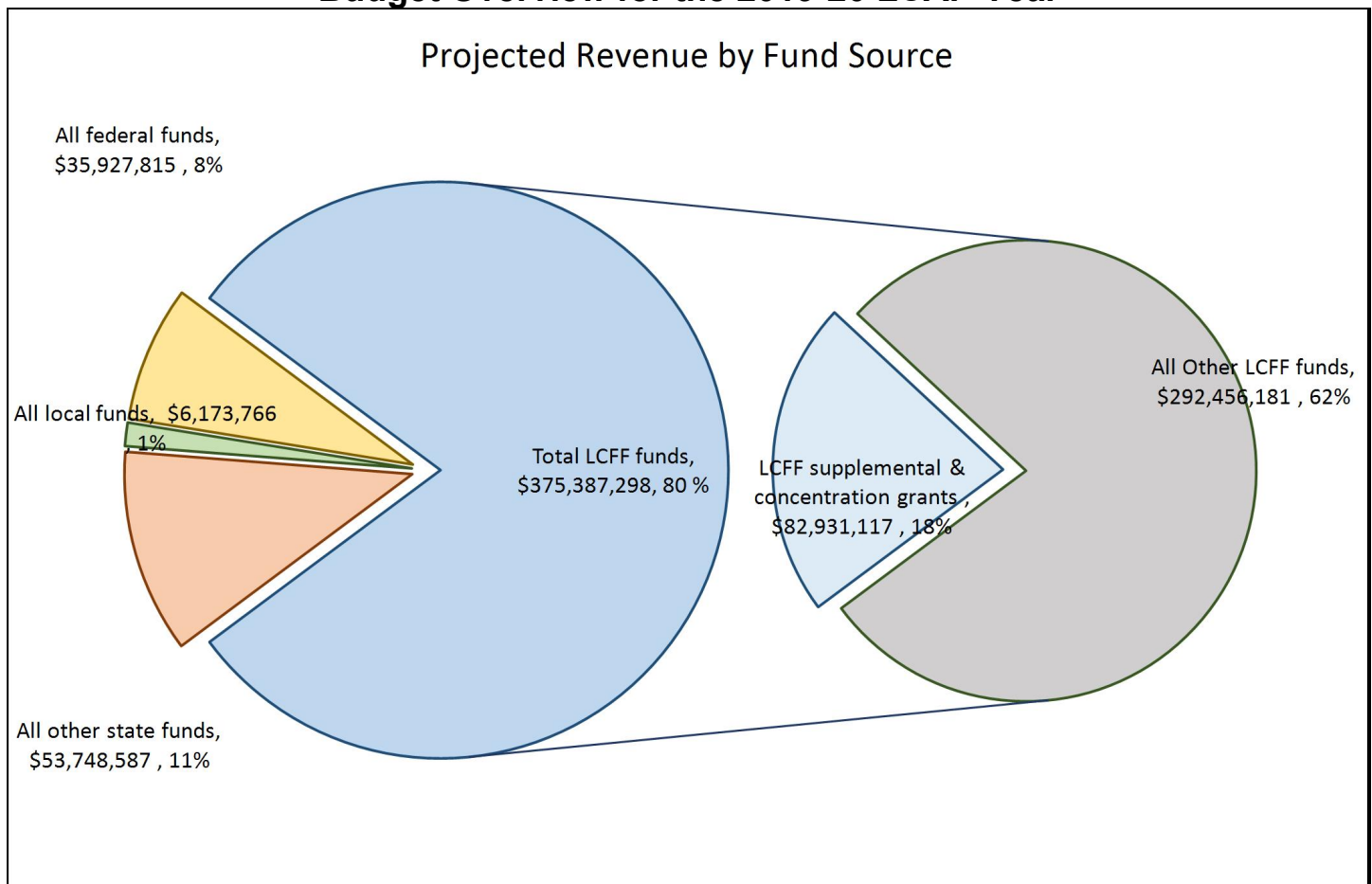
CDS Code: 39-68676-0000000

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

LEA contact information: Connor Sloan, Ed.D., 209-933-7040, csloan@stocktonusd.net, Director, LCAP

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

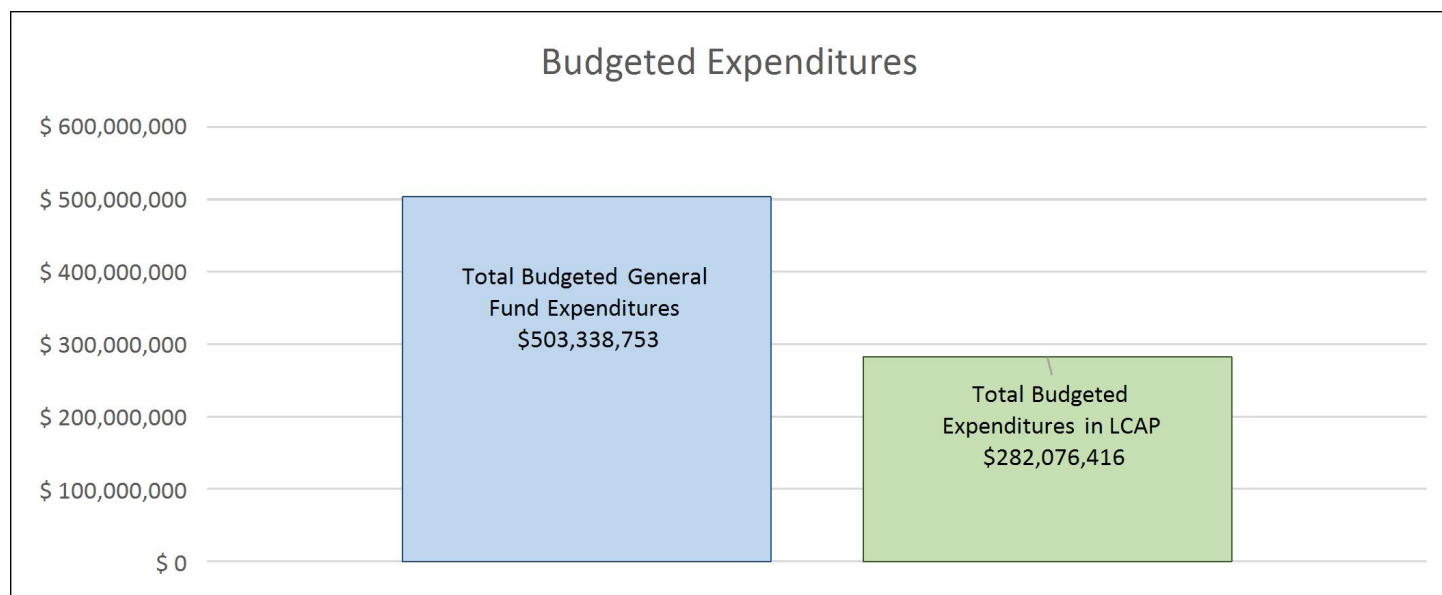


This chart shows the total general purpose revenue Stockton Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Stockton Unified School District is \$471,237,466, of which \$375,387,298 is Local Control Funding Formula (LCFF), \$53,748,587 is other state funds, \$6,173,766 is local funds, and \$35,927,815 is federal funds. Of the \$375,387,298 in LCFF Funds, \$82,931,117 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 Stockton 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.

Stockton Unified School District plans to spend \$503,338,753 for the 2019-20 school year. Of that amount, \$282,076,416 is tied to actions/services in the LCAP and \$221,262,337 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The District's largest increase in ongoing expenditures is salaries and benefits, which includes the associated mandatory cost. The District's main catalyst for change is driven by professionals. The District is realizing concentrated areas of growth and change to meet the socio-emotional needs of students to provide a better environment for the student to learn and achieve at school, amidst the challenges students face at home. This has prompted an increase and new strategy to not only improve compensation to attract and retain professionals, but also add additional staff that has been deemed necessary to address the needs of students. These areas of enhancements range from Mental Health Clinicians and additional wellness centers to specialized para-educator support and teacher coaching. The District's recent curriculum adoption has also required specific funding for additional professional development for teachers to learn and therefore teach the specific curriculum the District has invested in to support the high need for academic improvement, district wide. General Fund Budget Expenditures for the LCAP year not included in the LCAP are represented by facility costs, overhead costs, transportation, core services, and other essential non-instructional services.

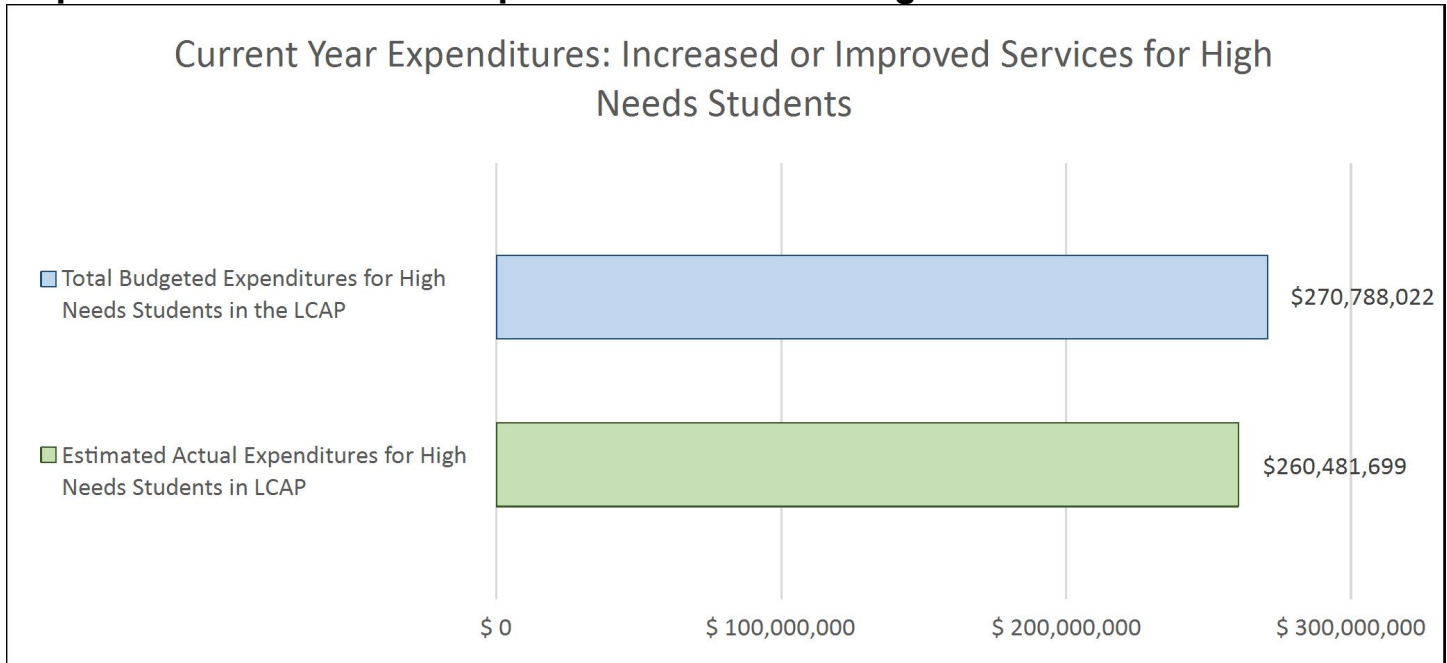
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Stockton Unified School District is projecting it will receive \$82,931,117 based on the enrollment of foster youth, English learner, and low-income students. Stockton 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, Stockton Unified School District plans to spend \$85,828,991 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 Stockton 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 Stockton 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, Stockton Unified School District's LCAP budgeted \$270,788,022 for planned actions to increase or improve services for high needs students. Stockton Unified School District estimates that it will actually spend \$260,481,699 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-10,306,323 had the following impact on Stockton Unified School District's ability to increase or improve services for high needs students: The District has evaluated its student needs using the California School Dashboard and other metrics that develop our District-wide profile of need and achievement. The District has established a banded rate for its per site allocation for Supplemental and Concentration, which provides additional resources per student for schools of high need. This allocation is also supplemented by Title I allocations to all sites as well. The District has also revised the allocation methodology of counselors, instructional coaches, assistant principals, to provide ALL schools with additional supplemental support with direct affect to classroom performance outcomes for teachers and students, in addition to professionals that are able to support school climate, socio-emotional, and academic support to students and their families. Previously the District's allocation was based on individual site funding and prioritization of positions based on funding/strategies. The District has taken an intentional approach to these areas to move in a direction of equity for all schools in these areas. The differences of the estimated actual expenditures and total budgeted expenditures impacted the actions and services and the overall increased or improved services for high needs students in 2018-2019 due to late hires and cost projections being less than expected for resources and services. Students received the actions and services that were planned in the LCAP, however, some increased services were not able to be provided right when school started, such as increased counselor services, instructional coaches, and behavior intervention support due to staff being hired after school started, thus, a delay occurred in providing increased direct services to students. Increased Behavior Intervention support and healthy start coordinator services were slightly impacted as building the department's capacity to provide direct support to unduplicated students did not grow to the

level desired as finding qualified candidates to fill positions proved to be more difficult than expected. Some staff were not able to partake in professional development opportunities at times due to difficulty in filling teacher positions with substitute teachers, which in turn possibly impacted the instructional staff member's ability to increase the effectiveness of the instructional services they were providing aligned with professional learning outcomes.