

**LCAP Goals and Actions
(Based on 2019-2020 LCAP)**

Blue - Core Instructional Program, Pink - Staffing, Yellow - Restricted Funds

2019 -2019 Actions/Services	Description
<p>1.1 Purchase and support Common Core state standards based materials and textbooks in all areas of instruction:</p> <ul style="list-style-type: none"> • Curriculum Professional Development • Instructional materials <p>Base: \$3,494,042 Supplemental: \$1,766,773</p>	<ul style="list-style-type: none"> • Textbooks and materials • English Learner Instructional materials
<p>1.2 Maintain management and inventory support of all Common Core state standards based materials and textbooks.</p> <p>Supplemental: \$42,944</p>	<ul style="list-style-type: none"> • Classified support staff (0.55FTE)
<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"> o English Language Development o Access to Core o Differentiated Instruction o Technology <p>Supplemental: \$1,982,670</p>	<ul style="list-style-type: none"> • 0.5 FTE Coordinator of PD • 0.5 FTE Admin Secretary I of PD • 6.0 FTE Instructional Coaches • Contracted 2.5 Professional Development Days • RBET Program Applications/Timecards/Stipends - \$300,000 • Time Cards for Professional Development
<p>1.4 Provide Professional Development targeting English Learner support.</p> <p>Supplemental: \$45,000</p>	<ul style="list-style-type: none"> • Professional Development - ELD Focus Time Cards • English Language Development in all content areas – Time Cards
<p>1.5 Provide supplemental intervention opportunities K-12 for students, based on assessment data.</p> <ul style="list-style-type: none"> • Language, literacy, mathematics intervention • Summer School • After School intervention <p>Supplemental: \$4,385,396</p>	<ul style="list-style-type: none"> • Approximately \$1.5 million: • 15.5 FTE Certified Staff • 2.75 Classified Staff • .73 Administrative Staff • Supplemental Assistance to Schools Budget - \$1 million • Summer School Budget - \$400,000 • Software Licenses (Amplify/Dibels, credit recovery) \$450,000

LCAP Goals and Actions
(Based on 2019-2020 LCAP)

Blue - Core Instructional Program, Pink - Staffing, Yellow - Restricted Funds

<p>1.6 Provide target groups with identified AVID-like strategies or AVID program Supplemental: \$411,189</p>	<ul style="list-style-type: none"> • 0.5 FTE - Instructional Coach • AVID Program, including Professional Development, Tutor time cards, materials & supplies
<p>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) Supplemental: \$13,755,621</p>	<ul style="list-style-type: none"> • CTE Teachers - 10.0 FTE • Class Size Reduction - K-6 • Secondary Class Reduction
<p>1.8 Provide qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment Base: \$10,406,239 Supplemental: \$347,193</p>	<ul style="list-style-type: none"> • Custodial Response Team – 8.0 FTE • Maintenance and Operations 1.0 FTE
<p>1.9 Provide a variety of pupil devices and teacher technology enhanced work stations (5 year refresh cycle) Supplemental: \$2,172,999</p>	<ul style="list-style-type: none"> • 1:1 Device Refresh • Technology Support Staff – 8.0 FTE
<p>1.10 English Learner / Reclassified students will be monitored and additional supports will be provided as needed. Supplemental: \$1,052,412</p>	<ul style="list-style-type: none"> • 10.5 FTE (2 Read 180 teachers, 7 ELD teachers, 1.5 para) <ul style="list-style-type: none"> • 9 Certificated Staff • 1.5 Classified Staff • Timecards for Professional Development - \$20,000
<p>1.11 All students have equal access to common core aligned materials, quality teachers, and support staff. Base: \$2,568,519 Supplemental: \$5,993,211</p>	<ul style="list-style-type: none"> • Attracting and retaining highly qualified staff.
<p>1.12 Provide counseling services Supplemental: \$1,125,361</p>	<ul style="list-style-type: none"> • 12.0 FTE Counselors
<p>1.13 Students receive instruction from appropriately credentialed teachers Supplemental: \$305,000</p>	<ul style="list-style-type: none"> • Professional Development • Teacher Induction Program mentor stipends \$270,000
<p>1.14 Bilingual paraprofessionals will provide primary language support during content instruction. (Integrated ELD) Supplemental: \$3,119,486</p>	<ul style="list-style-type: none"> • Bilingual Para-Professionals – 63.0 FTE
<p>1.15 Review and revise district career technical courses and offerings to increase enrollment for all students. Base: \$456,394 Supplemental: \$1,583,879</p>	<ul style="list-style-type: none"> • CTE Staff

**LCAP Goals and Actions
(Based on 2019-2020 LCAP)**

Blue - Core Instructional Program, Pink - Staffing, Yellow - Restricted Funds

<p>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: \$56,493,146</p>	<p>Restricted Federal and State funds.</p>
<p>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: \$33,120,683</p>	<p>Restricted Federal and State funds</p>
<p>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. Base: \$191,081,198 Supplemental: \$4,840,548</p>	<p>Base Program and Supplemental Supports</p>

**LCAP Goals and Actions
(Based on 2019-2020 LCAP)**

Blue - Core Instructional Program, Pink - Staffing, Yellow - Restricted Funds

2. All students including targeted students will demonstrate proficiency in literacy, mathematics and technology to prepare students to be college and career ready.	
2019 -2020 Actions/Services	Description
2.1 Maintain a data management system to collect and monitor student achievement data Base: \$167,000 Supplemental: \$39,041	<ul style="list-style-type: none"> • Data Management System <ul style="list-style-type: none"> ○ Illuminate • District Assessment Team <ul style="list-style-type: none"> - ELA, Math, ELPAC
2.2 Maintain district support to collect and monitor supplemental student achievement data Base: \$76,500 Supplemental: \$31,187	<ul style="list-style-type: none"> • 0.2 FTE Coordinator of PD • Classified Support Staff • District Assessment Team <ul style="list-style-type: none"> ○ DIBELS
2.3 Provide access and opportunities to all High Schools for intervention and enrichment in all content areas Supplemental: \$500,000 to sites	<ul style="list-style-type: none"> • HS After School Program
2.4 Provide supplemental coaching support K-12 Supplemental: \$98,710	<ul style="list-style-type: none"> • 0.5 FTE Instructional Coach • Technology Site Leads \$50,000

**LCAP Goals and Actions
(Based on 2019-2020 LCAP)**

Blue - Core Instructional Program, Pink - Staffing, Yellow - Restricted Funds

3. LUSD schools will be positive and supportive learning environments that provide maximum opportunities for each student to succeed.	
2019– 2020 Action/Services	Expenditures
3.1 Ensure that all visitors are received in a welcoming manner at all district facilities. • Professional Development Supplemental: \$5,000	<ul style="list-style-type: none"> ● Customer Service Training
3.2 Provide supplemental support to address the needs of students experiencing difficulties in school • Attendance • Behavior Supplemental: \$1,568,689	<ul style="list-style-type: none"> ● 18.15 FTE (8.5 Advisors, 1.5 classified, 0.75 Coordinator, 3.4 nurses, 4.0 Behavior Intervention) ● Behavioral Intervention Plan HS ● Child Welfare & Attendance <ul style="list-style-type: none"> ○ Support Staff ○ Materials and Supplies ● Certificated Supplies Staff <ul style="list-style-type: none"> ○ Immunizations ○ Postage, Print shop
3.3 Continue community outreach program to include committees to address needs of specific student populations. Supplemental: \$10,000	<ul style="list-style-type: none"> ● Community Outreach Program
3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement. Supplemental: \$130,000	<ul style="list-style-type: none"> ● Parenting Partners ● Parent Workshops <ul style="list-style-type: none"> ○ College and Career Night
3.6 Continue to provide school safety and security measures. Base: \$4,274,981	<ul style="list-style-type: none"> ● School Safety and Security Measures <ul style="list-style-type: none"> ○ Campus Supervisors 24.6 FTE ○ Adult Crossing Guards 9.5 FTE ○ Bay Alarm cameras, training, gates
3.7 Continue to provide school safety through supplemental services. Supplemental: \$805,866	<ul style="list-style-type: none"> ● School Resource Officers
3.8 Provide Community Liaison support to all sites to bridge communication between home and school Supplemental: \$760,802	<ul style="list-style-type: none"> ● Community Liaisons <ul style="list-style-type: none"> ○ 14.2 FTE ○ School sites ○ Overtime
3.9 Promote a bully free environment (i.e. conflict management, circle of friends, life skills, and character development.) Supplemental: \$10,000	<ul style="list-style-type: none"> ● PBIS