

LCAP Goals and Actions

2021-2022 LCAP

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

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.	
2021-2022 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:</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. 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: \$2,143,746</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. Supplemental: \$82,441</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: \$3,684,003</p>	<ul style="list-style-type: none"> • Approximately \$1.5 million: • 16.5 FTE Certified Staff • 2.05 Classified Staff • .73 Administrative Staff • Supplemental Assistance to Schools Budget - \$1 million • Summer School Budget - \$400,000

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	<ul style="list-style-type: none"> • Software Licenses (Amplify/Dibels, credit recovery) \$450,000
<p>1.6 Provide target groups with identified AVID-like strategies or AVID program Supplemental: \$413,376</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: \$13,777,748</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: \$14,404,820</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: \$2,000,000</p>	<ul style="list-style-type: none"> • 1:1 Device Refresh • Technology Support Staff – 8.0
<p>1.10 English Learner / Reclassified students will be monitored and additional supports will be provided as needed. Supplemental: \$979,345.00</p>	<ul style="list-style-type: none"> • 10.5 FTE (2 Read 180 teachers, 7 ELD teachers, 1.5 para) • 9 Certificated Staff • 1.5 Classified Staff • Timecards for Professional Development - \$20,000
<p>1.11 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: \$172,678,584</p>	<p>Base Program and Supplemental Supports</p>
<p>1.12 Provide counseling services Supplemental: \$1,203,688</p>	<ul style="list-style-type: none"> • 10.0 FTE Counselors
<p>1.13 Students receive instruction from appropriately credentialed teachers Supplemental: \$300,000</p>	<ul style="list-style-type: none"> • Professional Development • Teacher Induction Program mentor stipends \$270,000

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<p>1.14 Bilingual paraprofessionals will provide primary language support during content instruction. (Integrated ELD) Supplemental: \$3,299,367</p>	<ul style="list-style-type: none"> Bilingual Para-Professionals – 62.875 FTE
<p>1.15 Review and revise district career technical courses and offerings to increase enrollment for all students. \$2,413,838</p>	<ul style="list-style-type: none"> CTE Staff
<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: \$64,248,884</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: \$30,879,483</p>	<p>Restricted Federal and State funds</p>

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2. All students including targeted students will demonstrate proficiency in literacy, mathematics and technology to prepare students to be college and career ready.	
2021-2022 Actions/Services	Description
2.1 Maintain a data management system to collect and monitor student achievement data \$245,082	<ul style="list-style-type: none"> • Data Management System <ul style="list-style-type: none"> o 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 \$115,358	<ul style="list-style-type: none"> • 0.2 FTE Coordinator of PD • Classified Support Staff • District Assessment Team <ul style="list-style-type: none"> o 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: \$96,909	<ul style="list-style-type: none"> • 0.5 FTE Instructional Coach • Technology Site Leads \$50,000

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3. LUSD schools will be positive and supportive learning environments that provide maximum opportunities for each student to succeed.	
2021-2022 Action/Services	Expenditures
<p>3.1 Provide Community Liaison support to all sites to bridge communication between home and school Supplemental: \$1,190,805</p>	<ul style="list-style-type: none"> ● Community Liaisons <ul style="list-style-type: none"> ○ 18.0688 FTE ○ School sites ○ Overtime
<p>3.2 Provide supplemental support to address the needs of students experiencing difficulties in school</p> <ul style="list-style-type: none"> ● Attendance ● Behavior <p>Supplemental: \$1,535,570</p>	<ul style="list-style-type: none"> ● 17.74 FTE (8.5 Advisors, 1.5 classified, 0.75 Coordinator, 2.99 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
<p>3.3 Continue implementation of school-wide Positive Behavior Intervention Systems and Supports (PBIS). Provide follow-up training and other supports to school sites to advance their PBIS school-wide programs. Supplemental: \$20,000</p>	<ul style="list-style-type: none"> ● PBIS Conference and other Professional Development Opportunities.
<p>3.4 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement. Supplemental: \$130,000</p>	<ul style="list-style-type: none"> ● Parenting Partners ● Parent Workshops <ul style="list-style-type: none"> ○ College and Career Night
<p>3.5 Continue to provide school safety and security measures. Base: \$4,056,241</p>	<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
<p>3.6 Continue to provide school safety through supplemental services. Supplemental: \$805,866</p>	<ul style="list-style-type: none"> ● School Resource Officers