

# LCAP Local Indicators Strategic Plan & Budget

Board of Education Meeting  
June 18, 2024



# Ready for the World

LOS ANGELES UNIFIED SCHOOL DISTRICT

**2022-26 Strategic Plan**

## Today's Update Will Highlight:

- Overview of the 2024-25 LCAP and Local Indicators
- 2022-26 Strategic Plan updates
- Presentation of the 2024-25 Budget

# District Goals

Postsecondary

**70%**

The percentage of students in a graduating 9th–12th grade cohort demonstrating college and career readiness with a “C” or better on University of California/California State University A–G approved courses will increase to 70% by June 2026.

Literacy

**+30<sub>pts</sub>**

In order to build a strong foundation for literacy, move third-grade students, on average, 30 points closer to proficiency on Smarter Balanced Assessment English Language Arts/Literacy from 2022 to 2026.

Numeracy

**+40<sub>pts</sub>**

In order to improve Algebra I pass rates, move students, on average, 40 points closer to proficiency on Smarter Balanced Assessment Mathematics from 2022 to 2026 in Grades 3–5 and 6–8.

Social-  
Emotional/  
Wellness

**+8%**

At each school level, students in elementary, middle school, and high school will demonstrate growth of 8% in each of the social-emotional learning (SEL) competencies of growth mindset, self-efficacy, self-management, and social awareness, by June 2026 as preliminarily measured by the School Experience Survey with full transition to a portfolio rubric to be implemented by the 2023–24 school year.

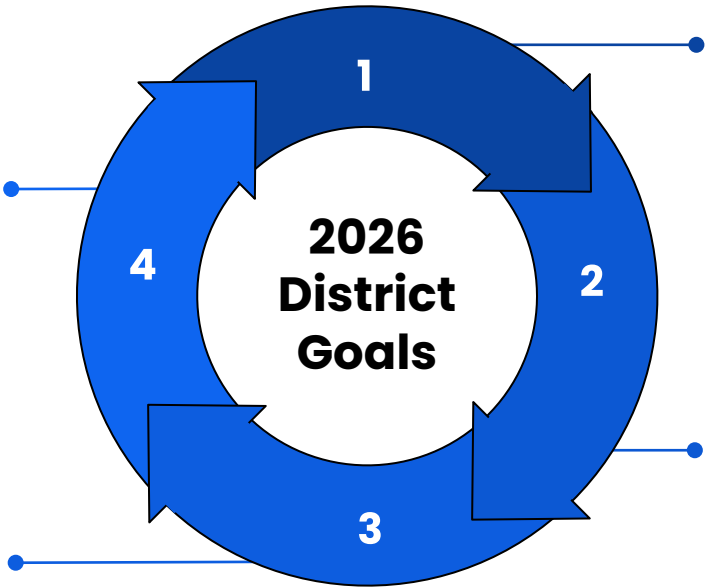
# Systems Alignment

## Budget Development

The Los Angeles Unified budget represents our financial commitment to programs to support our students, staff and communities, in alignment with the Strategic Plan.

## 2022-26 Strategic Plan Updates

Based on feedback from our communities and ongoing progress monitoring for our programs, Los Angeles Unified will continue to pursue the Strategic Plan priorities and strategies to reach the District Goals.



## Ongoing Engagement

Through the LCAP engagement cycle, we continue to work to gather input and feedback from our Los Angeles Unified communities about our programs and services.

## 2024-25 LCAP

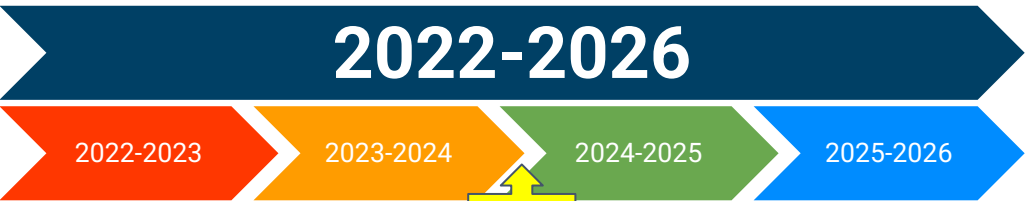
Building on this engagement, the 2024 LCAP is aligned to the Strategic Plan and shares the LCFF-funded programs the District will implement in 2024-25.

# What is the Local Control Accountability Plan (LCAP)?

The LCAP is a state mandated three-year plan that is updated each year and describes the goals, actions, services, and expenditures of **Local Control Funding Formula (LCFF)** funds to support positive student outcomes that address state and local priorities.

Every year, the District partners with our communities to develop and update the LCAP.

## Strategic Plan

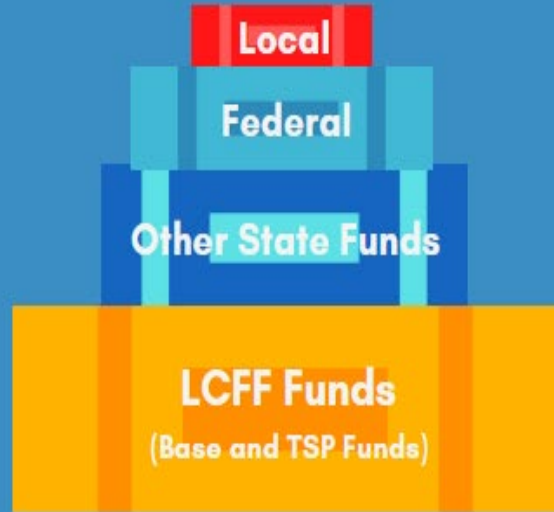


## LCAP



This year, we are partnering with our communities to develop the 2024-27 LCAP for the 2024-25 school year.





## LCFF IS A BIG PART OF (BUT NOT THE WHOLE) DISTRICT BUDGET

LCFF Revenues account for **68.5%** of total revenues for LAUSD in 2024-25.

Los Angeles Unified continued to **engage** our communities through the **LCAP development process**.

Expanded engagement through 12 **LCAP Region Engagement** meetings

*Exceeded* 2026 target for **ThoughtExchange** survey on the LCAP

**LCAP Coffee with the Principal** deck for principals to present at all school sites

**Continued engagement** with 4+ parent committee meetings, 9 student focus groups, 5 community partner meetings, 7 district team meetings, labor partners






**3D.M4\***  
**2026 target**  
13,678

**3D.M4\***  
**2023-24 Actual**  
**22,000+**

\*3D.M4 Increase the number of Local Control Accountability Plan (LCAP) educational partner engagement opportunities

# 2024 Local Indicators

CA accountability system includes several LOCAL INDICATORS, for which districts evaluate and self-report to the state.

<i><b>Local Indicator</b></i>	<i><b>Rating</b></i>
Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities	Standard Met 
Implementation of State Academic Standards	Standard Met 
Parent and Family Engagement	Standard Met 
School Climate	Standard Met 
Access to a Broad Course of Study	Standard Met 

Note that Affiliated Charters also submit their own Local Indicators, which are available here: <https://tinyurl.com/ACS-2024-Local-Indicators>



# 2024 LCAP: Year 1 of 2024–27 LCAP Cycle

## LCAP Goals

LCAP is aligned to the **Strategic Plan** Pillars:

1. **Academic Excellence**
2. **Joy and Wellness**
3. **Engagement and Collaboration**
4. **Operational Effectiveness**
5. **Investing in Staff**
6. English Learner Supports
7. BSAP Implementation
8. **Equity Multiplier- Focus Goal**

## LCAP Metrics

Using both local and state-mandated metrics to set three-year targets for **2024–27**, the District measures progress toward the Pillars

*\*Note that LCAP targets have been aligned to 2026 Strategic Plan targets, where applicable*

## Actions & Expenditures

Actions describe the **LCFF-funded programs and services** the District will implement and fund to support progress on LCAP metrics

*\*Note that while most LCAP Metrics reflect 2022–23 data, the LCAP also includes progress monitoring data from the 2023–24 year for each action*

To see more information on the LCAP, including our LCAP Executive Summary Infographic, please visit our District website: <http://achieve.lausd.net/>

# Pillars and Priorities

1  
**Academic Excellence**

High Quality  
Instruction

Enriching  
Experiences

Eliminating  
Opportunity Gaps

College and Career  
Readiness

2  
**Joy and Wellness**

Welcoming Learning  
Environments

Whole-Child Well-  
Being

Strong Social-  
Emotional Skills

Outstanding  
Attendance

3  
**Engagement and  
Collaboration**

Strong Relationships

Accessible  
Information

Leading for Impacts

Honoring  
Perspectives

4  
**Operational  
Effectiveness**

Data-Driven  
Decision-Making

Modernizing  
Infrastructure

Sustainable  
Budgeting

District of Choice

5  
**Investing in Staff**

Diverse Workforce

Professional  
Learning

Staff Wellness

High Performance  
Standards

## Pillar 1

### Individual Acceleration Plans Through Ed

Using advanced artificial intelligence, the District will provide real-time insights into overall academic progress and develop a personalized plan for students to improve achievement.

## Pillar 2

### Mobile Laundry Truck

Over 320 loads of laundry washed and over 90 families served.

## Pillar 3

### Increased Coalition Letters to Advance Advocacy Priorities

Signatories for coalition letter include local, state, and federal entities on policy and budget advocacy priorities. In February 2024, Los Angeles Unified coordinated a third national letter to the Federal Communications Commission that generated 600 signatures nationwide.

## Pillar 4

### Transportation for All

Families can now save on gasoline costs by opting for school bus equipped with WIFI while also contributing to a greener environment.

## Pillar 5

### Professional Development Opportunities

Launched 6-course Emerging Leaders Certificate Program for aspiring classified employee managers and 4 additional school office technical training courses.

Launched 3 new micro-credential programs for teachers: Anti Racist Instruction, Family Engagement, and Social-Emotional Learning, and a stackable STEAM micro-credential for Priority School teachers.

## **Pillar 1: Academic Excellence**

### **Key Accomplishments in 2023–24**

#### **Providing Additional Instruction (Winter Academy, Summer of Learning)**

Winter Academy served over 93,000 students and over 116,000 students participated in summer 2023

#### **Expansion of 4-Year Old Programs**

UTK and California State Preschool Programs now serve over 24,000 4-year-old students across 488 elementary schools, 88 early education centers and 92 state preschool programs on elementary campuses

#### **i-Ready Assessment Program**

Implementation of iReady diagnostic assessments with Personalized Instruction

#### **Adult Education serving over 70,000 students**

District held its first ever citywide LA Career Expo in February 2024

## **Pillar 2: Joy & Wellness**

### **Key Accomplishments in 2023–24**

#### **Expanded Physical and Mental Telehealth**

Provided expanded access to physical and mental telehealth for students to ensure students receive the necessary care they deserve

#### **Combating Chronic Absenteeism**

As part of the iAttend initiative, district personnel have visited close to 30,000 homes and 35 crisis housing centers

#### **Social-Emotional Well-Being**

Launch of Tiered Fidelity Inventory (TFI) across schools, a nationally recognized instrument used to measure application of the Multi-Tiered System of Supports framework

#### **Food Trucks**

The food trucks provide nutritious meals at school sites and special celebrations while supporting career pathways for students interested in the culinary arts

## **Pillar 3: Engagement and Collaboration**

### **Key Accomplishments in 2023–24**

#### **Family Academy**

Serving over 35,000 participants to date in Family Academy sessions during the 2023–24 school year.

#### **LAUSD Mobile App 3.0 for Families**

Over 3.2 million total logins, and surpassed 2023–24 measure of students linked to a Parent Portal account, which is 83%.

#### **Education Compacts with Local Municipalities**

Since Spring 2023, Los Angeles Unified has established nine education compacts with the cities of Bell, Carson, Cudahy, Huntington Park, Maywood, San Fernando, Vernon, West Hollywood and Los Angeles.

#### **Engaging Government Leaders**

Examples include roundtable discussion with Congresswoman Sydney Kamlager-Dove at Muir MS; hosted Governor Gavin Newsom and U.S. Senator Laphonza Butler at Roybal Film & Television School.



## **Pillar 4: Operational Effectiveness**

### **Key Accomplishments in 2023-24**

#### **Sold \$850 Million General Obligation Bonds**

Bonds are designated as Sustainability Bonds, funding both green and social projects

#### **Facility Improvements and Green Space Upgrades**

Over 250 facilities projects were completed for a total value of over \$522 million, and over \$1.5 billion worth of new projects are underway to upgrade and modernize schools districtwide

#### **Bus Fleet Electrification**

Purchase of 180 electric buses to fully electrify the Sun Valley Bus Yard, representing the largest single-purchase in the nation

#### **Strengthening Priority Schools through Data-Driven Conversations**

Regular meetings with schools and central office leaders and region leaders to drive improvement

## **Pillar 5: Investing in Staff**

### **Key Accomplishments in 2023–24**

#### **Reduce Vacancy Rate at SENI Highest-Needs Schools**

Maintained a 99%+ fill rate by offering strategic staffing support to Priority schools, increasing collaboration with Region leadership, and offering hiring stipends for a 3rd year to newly hired credentialed teachers.

#### **Recruitment, Staffing and Retention of Under-Represented Employees**

77% of certificated new hires and 92% of classified new hires were from under-represented groups. Nationwide recruitment efforts increased, including visits to 20% of all Historically Black Colleges and Universities (HBCUs); Presented LAUSD careers to over 7,000 LAUSD families at Family Academy.

#### **Career Pathways for Students and Staff**

LAUSD offers career pathway programs in food services, transportation, nursing, maintenance and operations, special education, and early education.

#### **Recognizing Accomplishments of Staff and LAUSD Champions**

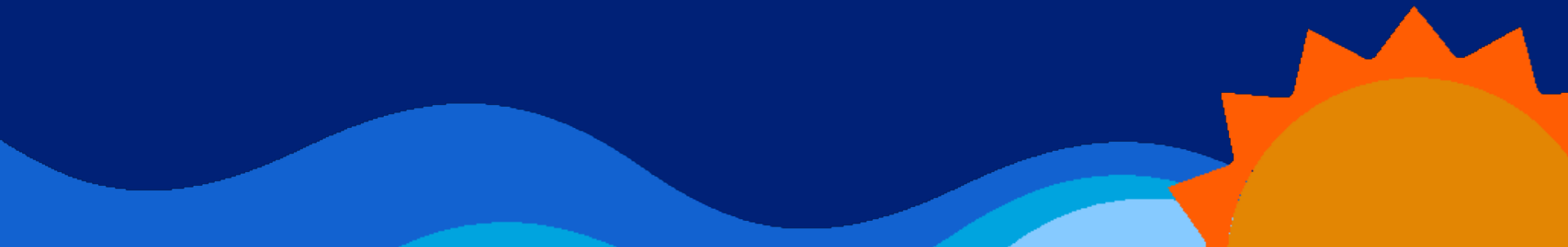
Recognized over 200 classified employees as Everyday Heroes, 3 LAUSD classified employees of the year, and 1 California Classified Employee of the Year. Recognized 218 newly certified National Board Certified Teachers, 24 LAUSD Teachers of the Year, 1 California Teacher of the Year, and 16 Rookies of the Year.

# Strategic Plan: Updates Schedule

2023-2024		
NOVEMBER	JANUARY	JUNE
Update at Board Retreat - 11/27/23	Release of Year 1 Report - 1/23/24	End of Year Update - 6/18/24

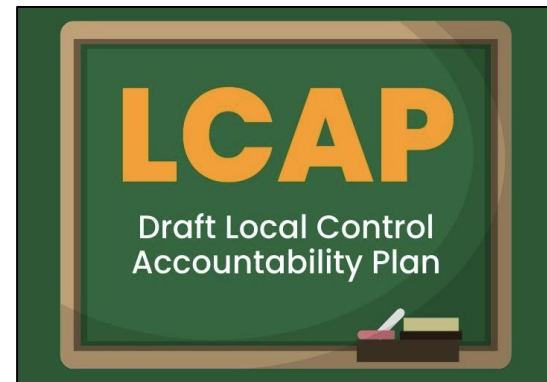
2024-2025		
FALL	JANUARY	JUNE
Board Update	Release of Year 2 Report	End of Year Update

# 2024-25 Budget



# Budget Information

## What tools are available for parents to view the district budget?



# Guiding Principles

## Align to 2022–26 Strategic Plan

- Align funds to implement Strategic Plan Priorities and Strategies in order to reach the District Goals: Postsecondary Success, Literacy, Numeracy, and Social-Emotional/Wellness

## Empower Student Achievement

- Address the immediate needs in our schools
- Strategically use one-time funds and continue progress monitoring to pivot strategies as needed

## Budget with Equity and Urgency

- Spend funds on the students that generate them in the budget year for which the funds are generated
- Ensure an equitable distribution of resources that meets the immediate needs of students

## Invest in Our Workforce

- Maintain staffing levels necessary to meet the needs of our students across the District, and to target interventions for our highest-need students

## Protect Fiscal Sustainability

- Transition responsibly to a state where COVID funds will no longer be available, and reserves are used prudently
- Address the District's long-term liabilities, like Other Post-Employment Benefits and non-General Obligation funded capital needs



# 2024-25 Investment Highlights



Class Size Reduction <b>\$95M</b>	BSAP maintained at <b>\$125M</b>	Intervention Strategies <b>\$51M</b>	Dual Language Education <b>\$162M</b>	CTE & Linked Learning <b>\$55M</b>
After-School Programs <b>\$899M</b>	Tutoring <b>\$94M</b>	Resident Subs <b>\$40M</b>	Mental Health and PSAs <b>\$334M</b>	Safe Passages <b>\$14M</b>
Cultural Arts Passport (CAP) <b>\$80M</b>	Arts <b>\$216M</b>	SENI maintained at <b>\$700M</b>	Community Schools <b>\$39M</b>	Greening <b>\$88M</b>
Home Internet Connectivity <b>\$10M</b>	Historic Compensation Increases <b>\$1.8B</b>	School Staff Stabilization Fund <b>\$50M</b>	Workforce Protection Fund <b>\$17M</b>	Special Ed Assistants <b>\$593M</b>

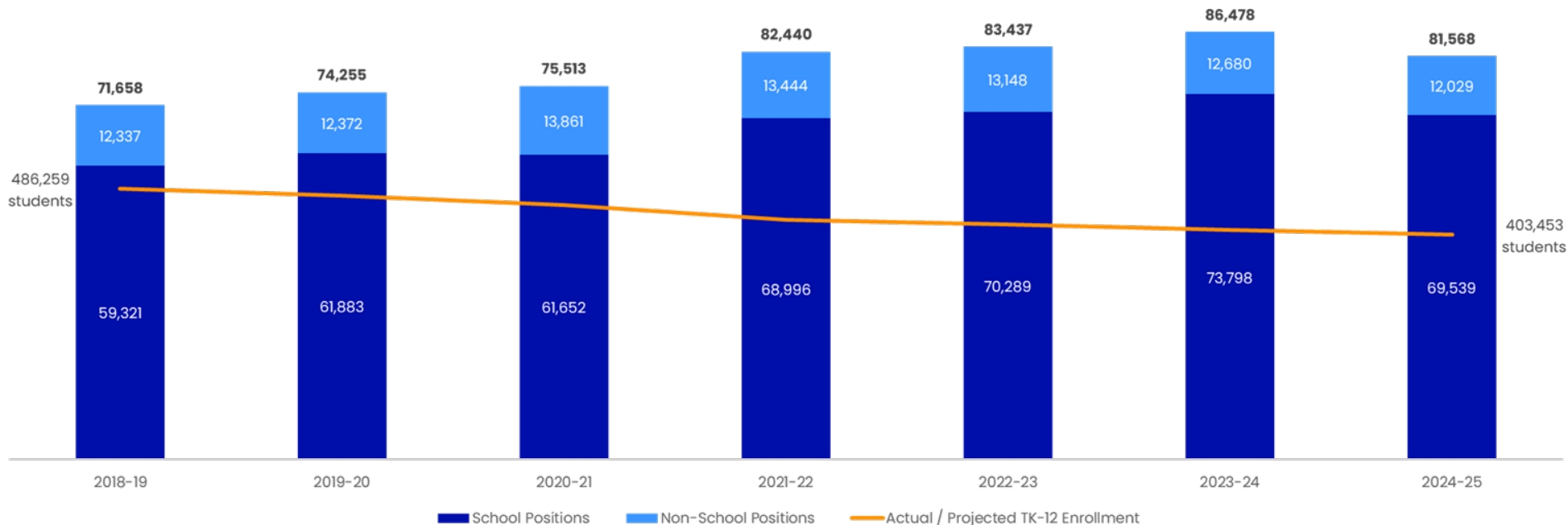
# This Budget Does Not...



- Reduce SENI or BSAP
- Reduce Arts funding
- Lay off employees
- Reduce English Learner supports
- Reduce Community Schools investments
- Reduce mental health supports
- Reduce Adult Education
- Reduce supports for students with disabilities
- Increase health and welfare costs for employees, their dependents, or retirees

# Staffing Levels

- Staffing levels substantially higher than pre-pandemic levels, despite declining enrollment, ensuring more supports for our students



Totals include both filled and vacant positions. Non-school positions include bus drivers, technology support, central office, and Region staff.

# NEW Investments: Protecting Our Workforce



Funds are being reserved to protect our valued employees:

## School Staff Stabilization Fund

- Funds to support schools to help restore hours for employees

## Workforce Protection Fund

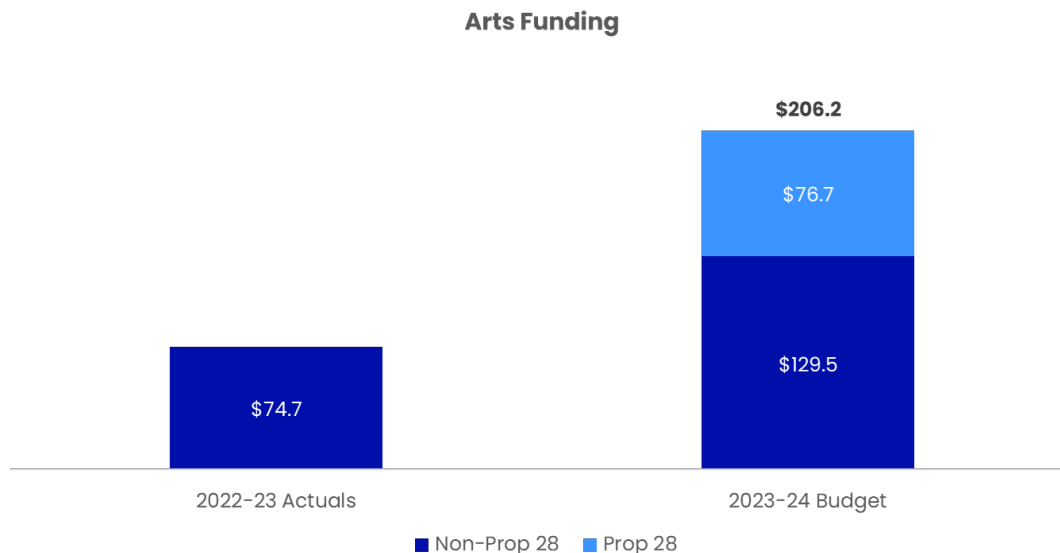
- Funds the dollar equivalent of a 1.07% compensation increase, which matches the COLA for 2024-25

	2024-25	2025-26	2026-27
School Staff Stabilization Fund	\$50.0	\$25.0	\$12.5
Workforce Protection Fund	\$17.0	\$17.0	\$17.0

# Investment in Arts Education



Thanks to Prop 28 and increases to other District Arts investments, the District budgeted over **\$206 million** in Arts funding in 2023-24



# NEW Investments: Additional Arts Funding



**Arts education is a high priority at LA Unified**, as it is critical for academic growth, student personal development, social emotional expression and an overall appreciation for diversity and culture.



## **The District is complying with rules related to Prop 28**

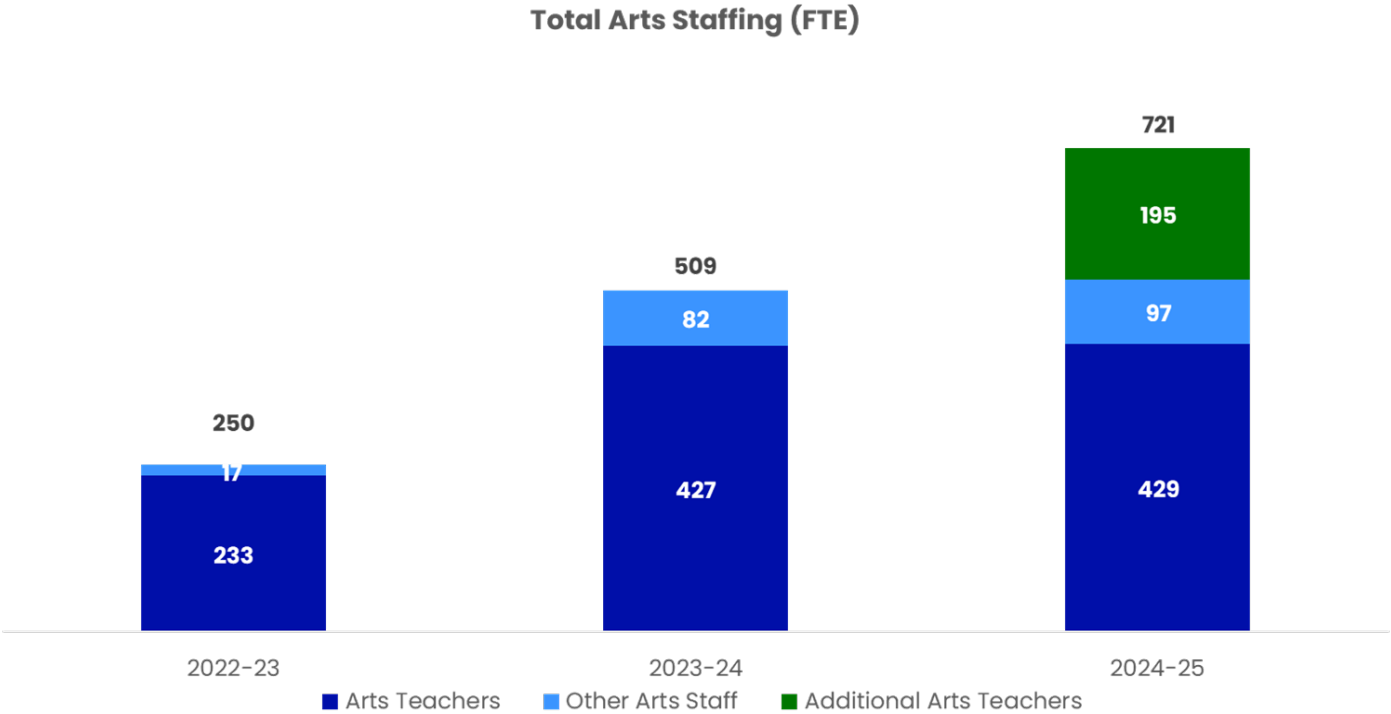
- Prop 28 funds have been allocated in full to schools, and schools determine how the funds are used to support arts education
- Supplement, not supplant, is determined at the District level, and the District is in full compliance



**\$30 million of additional funding for Arts teachers will be provided in 2024-25**, to ensure that all elementary schools have the same base level of Arts teachers as they had in 2022-23



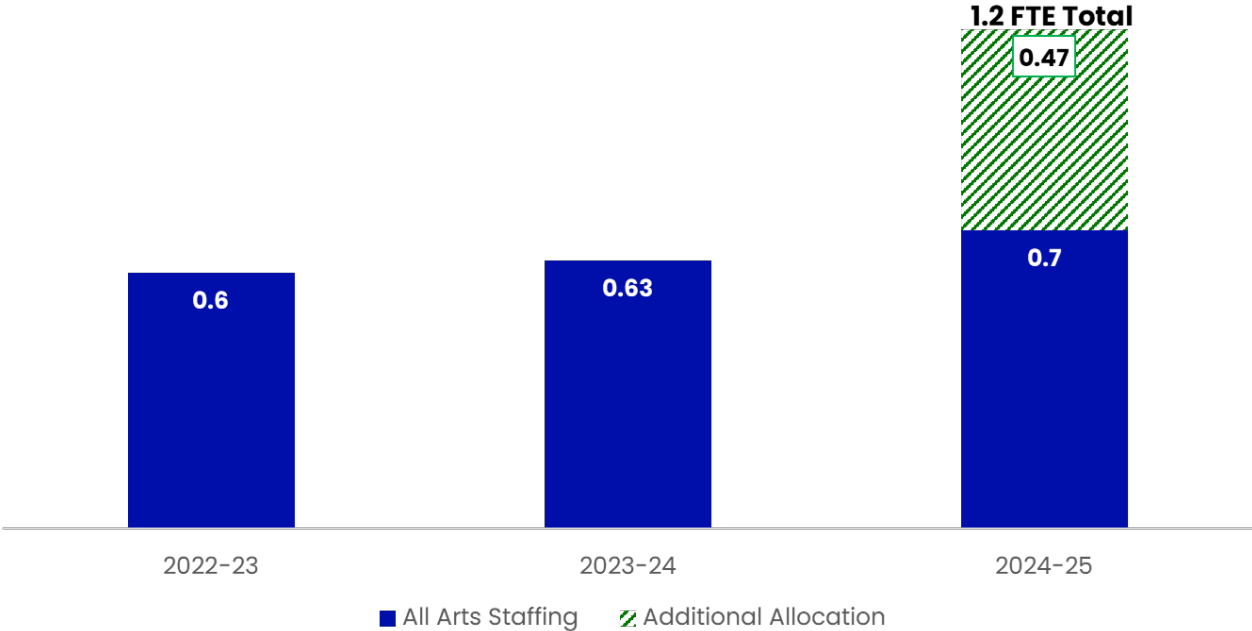
# Additional Arts Funding to Further Boost Staffing



Arts Teachers are those funded under district-allocated arts programs, including TSP Arts Itinerants and Prop 28. Other Arts Staffing includes Classified and Teacher Assistant positions supporting arts, and school purchases for arts positions. Includes Affiliated Charter staffing.

# Additional Arts Funding to Further Boost Staffing

School Example



# 2024-25 Budget Assumptions



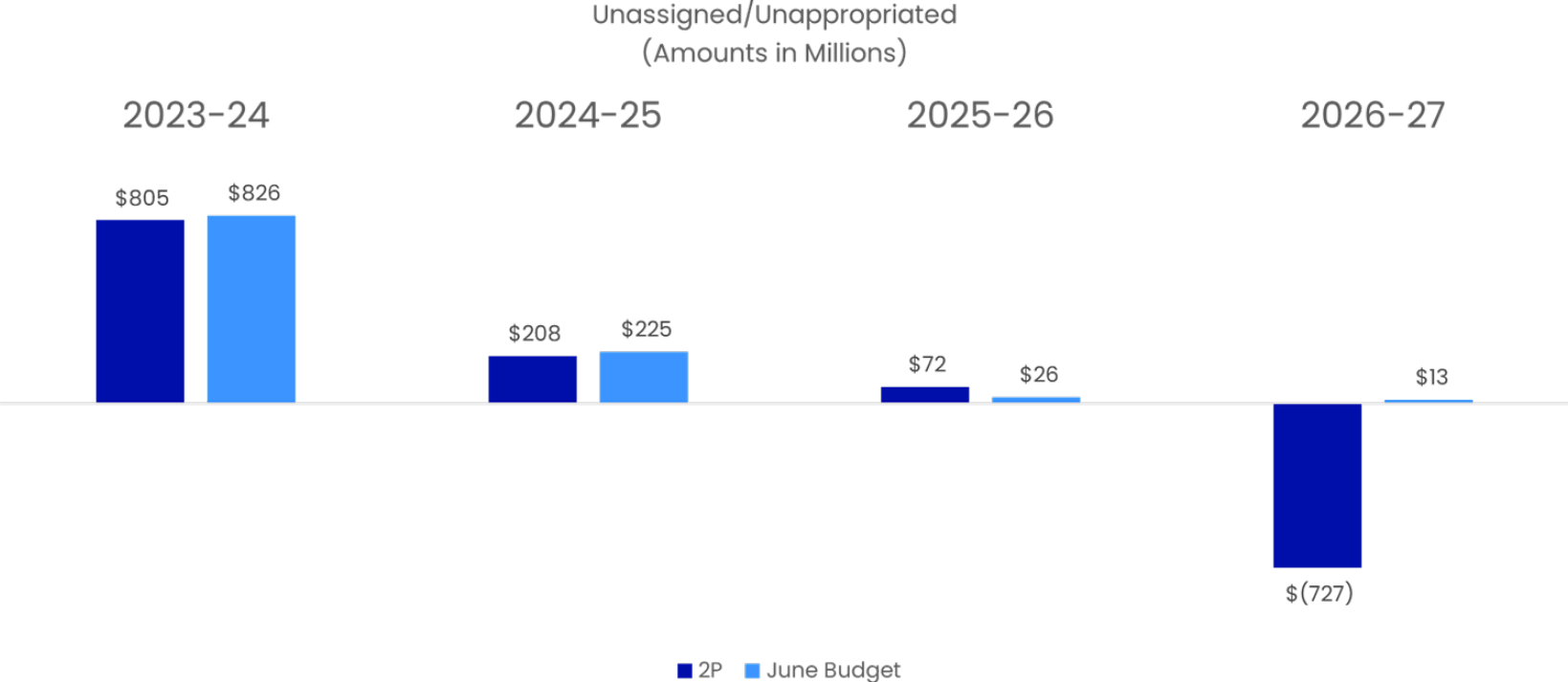
## COLAs from May Revision:

	2024-25	2025-26	2026-27
2023-24 State Enacted Budget	3.94%	3.29%	3.19%
January's Proposed Budget	0.76%	2.73%	3.11%
May Revision	1.07%	2.93%	3.08%

## ADA% Assumptions:

	2024-25	2025-26	2026-27
2 <sup>nd</sup> Interim	90%	90%	90%
June Proposed Budget	92%	92%	92%

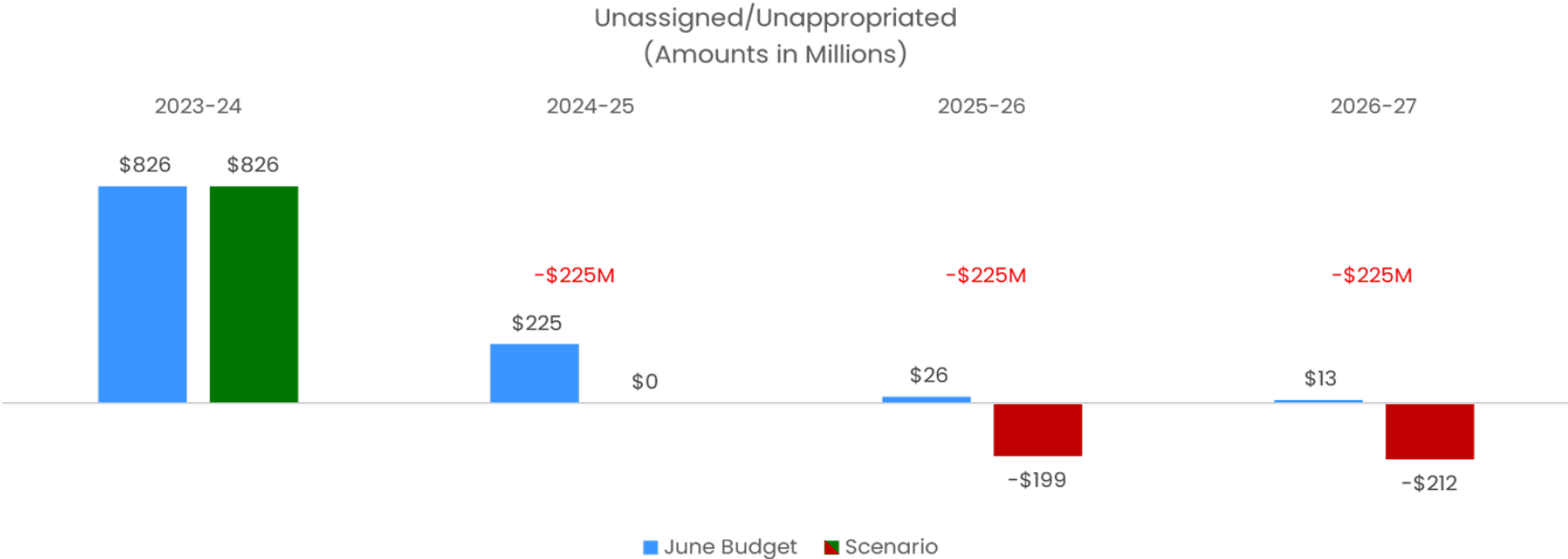
# Multi-Year Projection (MYP)



# MYP Scenario – Fully Expend 2024–25 Balance



If the \$225M projected Unassigned balance was fully expended in 2024–25, it would result in a negative balance in 2025–26 and beyond, requiring the District to implement reductions



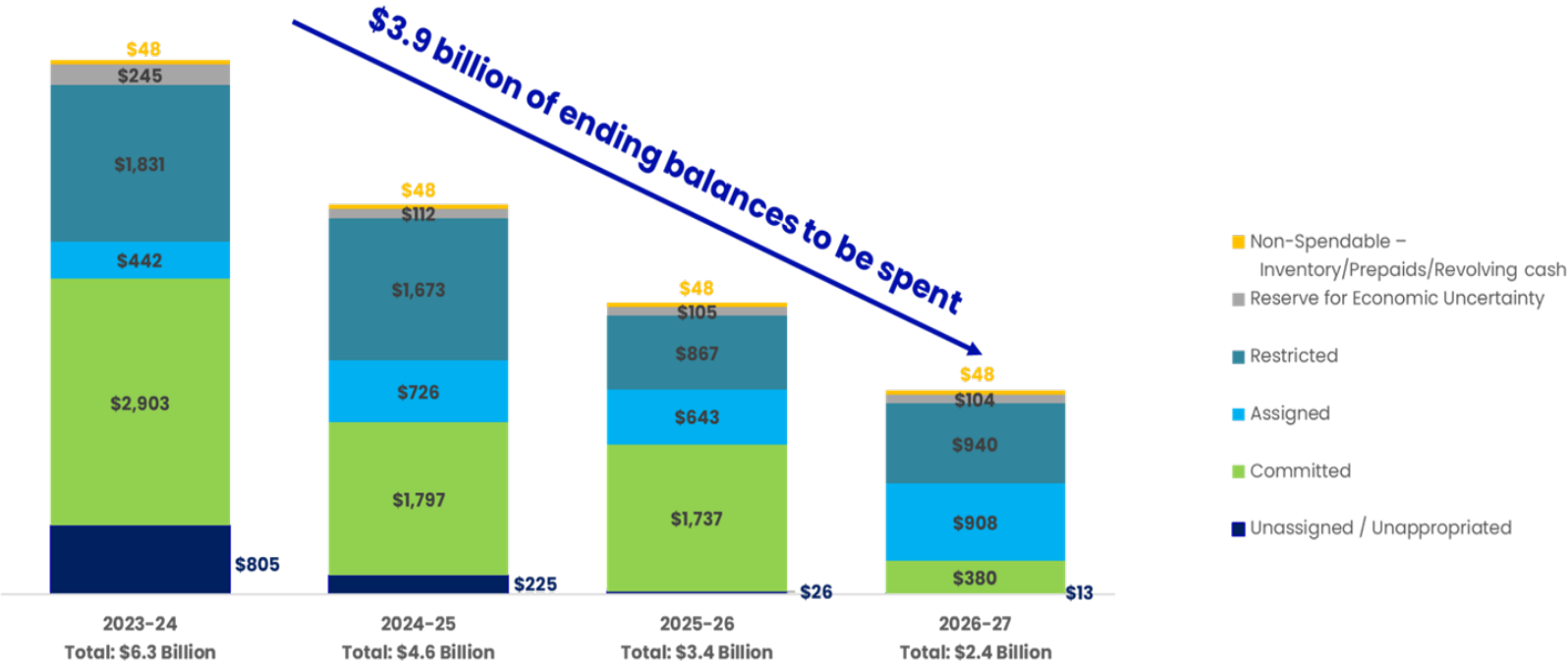
# Components of Ending Balances



(Amounts in Millions)	2023-24 2 <sup>nd</sup> Interim (March 2024)	2024-25 Proposed Budget (June 2024)	Change
Non-Spendable – Inventory/Prepays/Revolving cash	\$48.0	\$48.0	\$0.0
Restricted	1,831.2	1,672.6	(158.6)
Committed	2,902.7	1,796.9	(1,105.8)
Assigned	441.6	726.1	284.5
Unassigned			
Reserve for Economic Uncertainty	244.9	112.2	(132.7)
Undesignated	804.5	224.8	(579.7)
<b>Total</b>	<b>\$6,272.9</b>	<b>\$4,580.6</b>	<b>(\$1,692.3)</b>

# Components of Ending Balances

Multi-Year Projection: Ending Balances  
(Amounts in millions)



# 2026-27 Components of Ending Balances



Non-Spendable	\$48 M
Reserve for Economic Uncertainty	\$104 M
Restricted	\$940 M
Assigned	\$908 M
Committed	\$380 M
Unassigned	\$13 M

Required Legal Reserves and Inventories (Paper, Custodial Supplies, etc.)

ELOP  
\$472 M

Preschool  
\$45 M

One-Time  
\$274M

Ongoing  
\$147M

GF/Other Carryover  
\$85 M

District Programs  
\$811 M

Central Programs  
\$12 M

We are Spending District Reserves to Support Students, Staff and Schools

Comp/ Benefits  
\$317 M

Various Programs  
\$49 M

Central TSP Invest.  
\$15 M

Reserve to Address Ongoing Impact of Revenue Loss



# MYP Factors Not Included



- Future changes in total compensation beyond Workforce Protection Fund
- Potential further reduction in state and federal funding
- Liabilities, including additional OPEB Trust contributions

A low-angle shot looking up at several black graduation caps with gold tassels falling through a clear blue sky. The caps are in various stages of descent, creating a sense of movement and celebration.

**Ready for the World!**

**LAUSD**  
UNIFIED