



# **Targeted Investments & Budget Transparency Tool**

Committee of the Whole  
September 20, 2022

# Agenda

- Targeted Investments Update
- Online Budget Transparency Tool Demonstration

# Targeted Investments Update

## Greening & Outdoor Education

+\$58M

- **Creating Outdoor Learning spaces by Removing Portable Classroom Projects - \$50M**
  - Creates approximately 2,000 Square feet of learning areas and includes elements such as landscape, trees, and shaded seating areas.
  - Projects related to FY 23 Targeted Investments scheduled to go to Board in November.
- **SEEDS (Sustainable Environment Enhancement Developments for Schools) – \$5M**
  - Projects identified through proposals submitted by partners and/or schools. Projects must be integrated into the curriculum and resources available to outfit and maintain the outdoor learning space.
  - 3 projects Board approved in August and 2 pending approval for September Board meeting.
- **Outdoor Education through Beyond the Bell – \$3M**
  - Day of Discovery Programs that use outdoor education and real-world science opportunities to implement Next Generation Science Standards and Environmental Principles and Concepts.

# Targeted Investments Update

Safety / Security  
+\$50M

- **Facilities: Secure Entrance- \$15M**
  - Install camera/buzzer at visitor entrance/office at approximately 300 elementary schools.
  - Addresses all elementary schools that do not have a secure entrance. Local Districts, Community of Schools Administrators, and/or Board Offices, in consultation with Stakeholders, could select which site(s) are prioritized to be addressed first.
- **ITD: Computer- Aided Dispatch and Records Management Systems (CAD/RMS) – \$3M**
  - System upgrade essential to Los Angeles School Police operations and communications center.

# Targeted Investments Update

Technology / Digital Divide  
+\$50M

- **Closing the Digital Divide**
  - Continue to connect students and teachers with high-speed internet in FY 2022-23
  - New broadband installations provided by District contracted vendors Spectrum and AT&T

# Targeted Investments Update

Extended Instructional Days  
+\$122M

- 3 Professional Development days completed, for total exp of \$23M. 4 Acceleration Days still forthcoming.

	Count of Employees	Amount in millions
Certificated	17,000	\$21.5
Classified	4,000	\$1.5
Total	21,000	\$23.0

# Targeted Investments Update

Dual Language  
+\$10M

- Net growth of \$10.8M in allocations across 203 centers from FY 22 to FY 23
- Included in this growth is a net gain of 76 FTEs providing Dual Language instruction
- 16 sites received a growth of 2 or more FTEs for Dual Language
- Six new sites receiving Dual Language allocations compared to FY 2022
- More adjustments may occur after Norm Day

# Targeted Investments Update

## Early Education +\$13M

- The District expanded access to Universal Transitional Kindergarten (TK) in 317 schools by extending the birth months of eligibility. This allowed access for more children. Currently, enrollment in TK is up from June 2022 to present by about 3,000 students.
- Using investment and carryover funds, the District upgraded TK Teacher Assistant (TA) positions to TK Instructional Aide (IA) positions at school sites, for a total investment of \$25M
- 166 schools received new TK IA positions that didn't receive a TK TA allocation last year.
- 4 new Expanded TK inclusion classrooms
- 4 new California State Preschool Program classrooms in FY 23



# Targeted Investments Update

Social Emotional Learning, Wellness,  
and Mental Health

+\$50M

- Office of Government Relations looking at the Gun Safety Bill to determine the dollar amounts to be allocated to LAUSD

# Online Budget Transparency Tool Demonstration

- LAUSD and OpenGov have collaboratively been working together to develop a website that accurately and easily communicates important budgetary data.
- LAUSD staff has coded the District's budget to align with the Pillars and Priorities of the Strategic Plan
- The website will be made open to the public
- [OpenGov Demonstration Site](#)