

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Los Angeles Unified

Contact Name and Title

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Los Angeles Unified School District (LAUSD) is a district focused on ensuring all students are prepared for college, career and life. We are a district that serves over 557,000 Pre-K thru 12 grade students, of which 84% of these students are either eligible for free and reduced lunch, an English learner or in the foster youth system. Acknowledging the challenges our students confront every day, both academically and emotionally, is essential to ensuring resources are effectively targeted to our neediest students. As such, our objective in developing equitable practices in LAUSD is informed by our diverse population where nearly 94 languages other than English are spoken and 74% of our student population is Latino, 8.4% is African American and 6.04% is Asian/Pacific Islander. The District embraces strategies that foster opportunities and aim to close the opportunity gap for students identified by the Local Control Funding Formula (LCFF). It cannot be done without our approximately 60,000 employees, consisting of teachers, administrators and classified personnel that are instrumental in helping LAUSD achieve the goals and objectives for improving student outcomes.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

The Local Control Funding Formula establishes a target of funding growth for school districts throughout California. As LAUSD reaches the targeted funding level established under the law; of which we are currently 97% funded toward the District's target, we must now look within to demonstrate improved services for our targeted youth under the LCFF. Through an equitable lens, our leaders have re-imagined and re-engineered programs aimed at providing services and additional personnel to some of our highest need schools that are determined by the District's Student Equity-Based index. Specifically, the District's plan continues to sustain key targeted programs and has designed programs that better support our low-income, English learners and foster youth under the following District goals:

Goal #1 - 100% Graduation: Nine LCAP actions that aim to increase the District's graduation rate and ensure students graduate college and career ready.

- Expands funding flexibility for the use of resources at school-sites to better serve our targeted student populations. Counseling and Assistant Principal positions are provided professional development and guidance for effectively supporting English learners and foster youth. The professional development will focus on our Targeted Student Population (TSP) to support building a student-centered master schedule that provides equitable access and maintains a comprehensive, instructionally effective and compliant instructional program that fosters the academic achievement of English Learners, low income and foster youth. (Goal 1, Action 5)

Goal #2 - Proficiency for All: Twelve LCAP actions are focused on attaining grade-level academic proficiency for all students.

- Sustains commitments for Foster youth through the continued funding of the Foster Youth Achievement Program (Goal 2, Action 1)
- Implement a coordinated professional development framework which focuses on designing professional development courses to identify & service targeted student population (Goal 2 Action 2)

Goal #3 - 100% Attendance: Four District supported actions to effectively engage and foster growth in school attendance for students

- Redefine programs, such as nursing and our technology services, to better allocate these resources to our highest need schools via an equity-based index. (Goal 3, Action 2)

Goal #4 - Parent, Community and Student Engagement: LCAP actions support schools in enhancing partnerships and collaboration between parents, students, teachers and community members which specifically aim to develop and empower students to reach their full potential.

- Strengthen actions to decentralize parent and community engagement strategies and supports for schools (Goal 4, Action 2)

Goal #5 - Ensure School Safety: Create safe and orderly school environments where students and staff feel safe, cared for, connected and respected which is conducive to learning for all students.

- Support commitments for the District's Restorative Justice program (Goal 5, Action 1)

Goal #6 - Basic Services: Essential to maintaining effective staff, clean and welcoming schools and ensuring students receive equitable access to basic services throughout the District.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

The Los Angeles Unified School District is proud of the heroic efforts by our teachers, counselors, parents, administrators and classified staff who rally around our students every day. We also thank our education leaders and partners who work with us to understand our challenges and celebrate our gains year after year.

1 – LAUSD reached its highest graduation rate of 77% increasing by 9% over the last 3 years. Not only an increase but a demonstration that students are now completing the college required sequence of courses as part of their graduation requirement. The continued investments in credit recovery, graduation counseling and planning and furthering the culture change in our schools and amongst our families to set their sights on graduation, college and career through the District's Pre-k thru 12th grade continuum will ensure our success continues.

2 – LAUSD continues to demonstrate a great focus on addressing discipline through positive practices. The District continues to be a leader on decreasing the number of student suspensions with only .6% of our students being suspended in the 2015-16 school year. The

District remains focused on implementing the school climate bill of rights and the discipline foundation policy while rolling out a 4 year strategy to train all schools with restorative practices and positive behavior and intervention supports for youth. LAUSD is proud of the significant decrease in suspensions we have seen over the last 6 years which is a product of the policies and people leading the way in this work.

3 – The District's English learner reclassification rate is expected to increase to 17.2% for the 2016-17, a 6% increase in one year. In a district that serves over 124,000 English learners this is significant progress. A continued focus on monitoring English learner progress at school-sites and establishing a foundation of culturally and linguistically responsive practices is resulting in greater progress for English Learners. With the passage of Proposition 58 and the transition to the LPAC, the District is developing strategies to support an expansion of opportunities for English learners and their families.

4 – Our chronic absenteeism rate for foster youth students in the District has decreased by 4%. With a renewed focus and increased investment in supporting foster youth, the District is seeing improved outcomes for these at-risk students. LAUSD will continue to sustain the \$13 million invested in the Foster Youth achievement program as well as continue to align strategies aimed at improving attendance and academic progress for all foster youth.

5 – The District's participation in the school experience survey, a school-climate related survey, increased for parents by 13%. An important indicator that ensures parents are providing essential feedback regarding school performance and support for students and parents at school-sites. The \$5.3 million investment for parent engagement established in 2014-15 and the inclusion required workshop offerings for parents have enhanced the overall parent participation in the District.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

The Los Angeles Unified School District's performance on the California School Dashboard (CSD) does not identify any "Red" or "Orange" performance for any of the indicators provided in the Spring 2017 release.

A local review of indicators not included in the CSD did identify areas that need significant improvement. Specifically, a review of the District's performance found:

1) Approximately 45% of the District's 9-12th grade students were on-track to complete their A-G graduation requirements with a C or better.

The Division of Instruction continues to partner closely with local districts and school sites, engaging in ongoing efforts to raise the achievement of all students and especially those most at risk. In order to improve core curriculum and instruction, the district has invested in new state standards-aligned instructional materials for English Language Arts and mathematics and is planning adoptions for history/social studies and science in the coming years. The Division of Instruction continues to support Mastery Learning and Grading training district-wide to improve teachers' instructional and assessment practices. Social-emotional learning and culturally and linguistically responsive teaching strategies are also areas of focused professional development for teachers. Another initiative to support student success is the continued growth of Linked Learning schools that provide a personalized learning environment for students that has clear connections to career pathways.

Recognizing that success in high school requires strong middle and elementary school preparation, the Division of Instruction has concentrated on areas of need identified in the Middle School Framework for Action that focus on student identity and relationship formation, social-emotional learning and mindset, authentic student choice, engagement, and real-world and personal connections. The Early Language and Literacy Plan is also designed to provide additional supports in elementary schools to ensure students begin to achieve literacy benchmarks before they leave the elementary grades.

**GREATEST
NEEDS**

Student struggles with achieving A-G graduation requirements with a C or better are most focused in English Language Arts and mathematics courses. The Division of Instruction continues to update resources for English and mathematics support courses at the high school level. For example, the math advisors on the Division of Instruction A-G team have collaborated with local district coordinators and central office secondary math staff in the design of a fully integrated Algebra 1 Intervention Program. The program is intended for flexible implementation in upper secondary grades using a pull-out model, during advisory periods, or in an additional math lab setting. Students may enter the intervention setting as determined by their teacher, counselor, or by their own request and they continue in the program for as long as needed. The program comprises all elements needed to support students in mastering the concepts and skills required to pass Algebra 1.

Students who do not achieve a C or better have the opportunity to retake those courses as well. A wide array of high school credit recovery courses are offered to students needing to make up classes for A-G completion. These courses comprise virtual or blended models in the Edgenuity platform. In addition, the Performance Assessment Student Support (PASS) program was developed by the district to allow teachers raise student grades by differentiating learning opportunities so students can demonstrate mastery of course objectives in Algebra 1, Algebra 2 A/B, Geometry A/B and English 9, 10 and 11 courses. Schools also offer "grade increase" opportunities using the STAR-17 program where needed, to better prepare students to be competitive in making college applications.

2) Based on 2015-16 Eleventh grade Early Assessment Program (EAP), only 7% of eleventh grade students demonstrated college readiness through the state's math assessment.

The Division of Instruction continues to support local district and schools to implement the new state standards in mathematics. The district implemented new instructional materials in core math courses aligned with the standards in the 2015-16 school year and plans to adopt additional instructional materials in the advanced and elective mathematics courses in the 2018-19 school year. The Division of Instruction is also continuing to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels. Based on the middle grades Framework for Action, students in grades 5-9 may demonstrate more success when offered more engaging courses aligned with real-world and personal connections. The Division of Instruction has expanded efforts to develop new, more engaging courses at the high school level including:

- Financial Algebra 1 and 2 that focus on teaching algebra concepts through finance and business applications
- Introduction to Data Science that engages students in using participatory sensing devices to collect data as well as analyze the data using analysis software
- Transition to College Mathematics and Statistics designed to provide students with quantitative reasoning experiences and skills to be prepared for college level mathematics courses.

A key to aligning mathematics instruction with the new standards is for teachers to understand how assessments must be adapted to allow students to demonstrate their proficiency. The Division of Instruction continues to invest in teacher professional development aligned with Building Educator Assessment Literacy (BEAL) so teachers can understand the expectations of the new Smarter Balanced Assessment and how to align their classroom assessments with these new expectations.

Leaders of mathematics district-wide are also incorporating concepts from Mathematical Mindsets by Jo Boaler into professional development for teachers. These strategies are aligned with social-emotional learning practices that focus teachers and students on the power of mistakes and struggle, the development of rich mathematical tasks and supporting growth mindset in students.

3) The District's overall chronic absenteeism grew by 1% although there was progress in particular student groups.

Although the District Chronic Absence Rate grew from 13% to 14%, significant reductions were found in student subgroups. The Chronic Absence Rate for long-term foster youth decreased from 23% to 15.8%. In addition, the district has identified and implemented multiple strategies to improve the availability of actionable Local District and school site attendance data and tools to support attendance improvement efforts district-wide. We are also developing online tools to train school site and district staff on attendance taking procedures, processes, and interventions. The district continues to invest in targeted support and interventions, focusing on schools with the highest chronic absence rates for TK/Kinder and 9th grade levels, as research supports that chronic absence in these grades are strong predictors of student academic failure and dropout.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

The recently released California School Dashboard identifies three student groups in which performance levels are two performance levels below the "all students" performance for students in the LAUSD. Specifically, American Indian students and English Learner students were identified as having a performance gap in the District's graduation rate and Students with Disabilities were identified as having performance gaps in the District's graduation rate, and the state's Math and English Language Arts assessments.

In order to address these performance gaps, the District intends to continue the implementation of various strategies aimed at providing a comprehensive approach to addressing the needs of these three student groups.

LCAP—English Learners

LCAP GOAL #1: 100% Graduation

To support English Learner student outcomes the district will expand dual language/bilingual programs.

The district will invest in hiring bilingual teachers and staff who can support students and communicate with parents and students in their language.

There is a need to hire more college counselors for students to graduate with all required classes. Ensure credit recovery courses are designed to support LTELs, PLTELs and newcomers.

Counselors will be hired to focus on English Learners academic needs. They will ensure students are provided with additional information in the following areas:

- Access to AP courses
- A-G courses to ensure graduation and completion of A-G courses
- Monitor school/student for academic progress
- Analyze data to inform instruction
- Students meet grade level standards
- Preparation for college and/or careers
- Implement/expand vocational training

Counselors who are bilingual in students' primary language will be identified and/or hired to support newcomer English Learners.

LCAP GOAL #2: Proficiency for All

English Learners will be offered additional supports during Designated English Language Development and Integrated English Language Development in English Language Arts, Math and Science. Beginning in the 2017-2018 school year all stakeholders will engage in the transition and implementation of the new English Language Proficiency Assessment in California (ELPAC).

Students in the following cohorts will be supported to ensure academic success and to achieve benchmark expectations in both ELPAC and SBAC:

- Newcomers,
- English Learners
- Potential English Learners
- Long Term English Learners

Provide Intervention, Support & Tutoring

To address the need for intervention and support for English Learner outcomes the District will identify and invest in diagnostic assessments for students in grades 3-11 who are Potential Long Term English Learners (PLTELs) and Long Term English Learners

PERFORMANCE
GAPS

(LTEs) not meeting reclassification criteria.

Supports will be designed based on students' profile as follows:

Profile E-F—Students not passing Language Assessments

Profile G-H—Students not passing Language or Literacy Assessments

Profile C-D—Students not passing Literacy Assessments

Teachers will be provided additional professional development in diagnostic assessments for PLTEs and LTEs. They will engage in data analysis and provide action plans to ensure students receive interventions that are designed to meet their individual instructional needs.

Directors and Principals will be provided additional professional development in setting up systematic monitoring structures in school/student academic progress. Structures used to analyze data to inform instruction for students not meeting benchmark expectations.

LCAP GOAL # 4: Parent Engagement

Parents of English Learners who are Potential Long Term English Learner (P-LTEs) and Long Term English Learners (LTEs) will participate in parent conferences, workshops and training to learn about ways to help their students acquire English Language and literacy comprehension. Materials for parents will be written and delivered in a language they speak.

LCAP – Students with Disabilities

LCAP GOAL #1: 100% GRADUATION

In collaboration and partnership with other District departments, the Division of Special Education ensures that students with disabilities are included in District-wide initiatives related to graduation in four areas:

Direct Instruction to students with disabilities

In partnership with A-G Diploma Project Counselors, Division of Transition (DOT) Teachers work with subgroups of students who are behind on credits and at-risk for not being eligible for graduation regarding graduation requirements and post secondary options. Course development includes a middle school elective class on preparation for high school and self-advocacy as well as a high school elective course designed to help students plan for life after high school.

Waivers-

School staff are encouraged to publicize the use of waivers for specific a-g requirements as needed for students with disabilities. These waivers include: Algebra 1, Algebra 2, Languages other than English, and PE.

Parents as partners

Parents of students with disabilities participate in parent conferences, workshops, and training to learn about the differences between the certificate of completion and diploma, graduation requirements, and post secondary options. They also learn about how to support their students in developing self-advocacy and self-determination in preparation for college, career, and life options.

Certificates of Completion

The DOTs team facilitates the district-wide issuance of certificates of completion and educates school sites on their use.

LCAP GOAL #2: PROFICIENCY FOR ALL

In recognition that early literacy intervention leads to better student outcomes, the Division of Special Education has been engaged in intervention efforts designed to close the achievement gap in literacy in Grades TK-12. In the LAUSD SELPA Plan, the literacy goals are the following:

- Increase participation and proficiency of students with disabilities in statewide student assessment
- Increase the percentage of students with disabilities who are literate
- Assure that students with disabilities attain higher standards in all domains of language arts (listening, speaking, reading, and writing)

LCAP Early Literacy Goal

In addressing the LCAP goal of increasing 2nd grade early literacy rates, the Division of Special Education has entered a multi-year partnership with the Division of Instruction with the Early Language and Literacy Plan (ELLP). The overarching goal of the ELLP initiative is to ensure that all students will read, write, speak, and listen with efficiency and accuracy by the age of nine. Now in its second year of implementation, ELLP has sponsored ongoing teacher and administrator professional development in the areas of early literacy and language development, research-based multi-sensory literacy intervention, data-driven inquiry process for improving student outcomes, and application of Universal Design for Learning to broaden access for diverse learners. As 2nd grade early literacy rates improve, there will be a corresponding decrease in the number of inappropriate referrals to special education.

LCAP Increase 3rd-8th & 11th Grade ELA and Math Proficiency Goal

With the majority of students with disabilities on the core curriculum, the Division has been committed to a robust partnership with general education partners in supporting general education teachers and administrators through job-embedded, high quality professional learning opportunities to address the LCAP Goal of increasing 3rd-8th & 11th Grades ELA and Math Standards Proficiency.

Many of the Division instruction-based workshops are designed in collaboration with content experts in literacy and mathematics to ensure equitable access to all areas of the curricula provided for a diverse range of learners. Priorities in this development of workshop content includes the following:

- California frameworks and content standards implementation for all students
- Integration of Universal Design for Learning and evidence-based practices for students with disabilities into District-sponsored trainings on the new Math and ELA/ELD textbooks at the elementary, middle, and high school levels (2015-2017)
- California English Language Development standards implementation in tandem with all California content standards through designated and integrated ELD
- Literacy and language instruction that ensures all students read, write, speak, and listen effectively, accurately, and fluently by the end of 2nd grade
- Accelerated literacy and math intervention for students in grades 4 and above who did not respond to previous interventions in the early grades
- Culturally and linguistically responsive instructional strategies integrated in all content areas to provide access and equity for diverse learners
- Universal Design for Learning as the foundation for Tier 1 high quality instruction. Workshops have been provided to special education teachers as well as to local district teams and school site teams, including workshops for instructional coaches and leaders
- Mastery Learning and Grading Practices training for all teachers in utilizing inclusive approaches to assessment of learning
- New "a-g" courses designed to be inclusive of students with disabilities to better prepare them for college and careers, such as Financial Algebra, 21st Century Career Exploration, Introduction to Data Science and Computer Science, and Integrated Science

To support students with disabilities in inclusive settings, general education teachers are invited to attend special education sponsored workshops and salary-point classes on evidence-based literacy and mathematics interventions, positive behavior supports and crisis intervention, evidence-based practices for mixed-ability classrooms, students with Autism Spectrum Disorders, social emotional learning, and inclusive practices.

LCAP Goal Increase EL Reclassification Rate

Approximately one in five English Learners in LAUSD are also students with disabilities. In collaboration with the Multilingual and Multicultural Education Department (MMED), the Division is engaged in providing teacher workshops and training in supporting English Learners who are potential long term English Learners (PTELs) and Long Term English Learners (LTELs) in development of academic English proficiency to meet grade level standards and become eligible for reclassification. The Division is also engaged in developing policy guidelines for IEP teams to follow when making recommendations for LTELs who are eligible for special education services to be reclassified as Fluent English Proficient.

LCAP GOAL #5: ENSURE SCHOOL SAFETY

In an effort to decrease instructional days lost to suspension and increase student safety in schools, the Division of Special Education offers a number of professional development opportunities (web-based and face-to-face) to support both general education and special education teachers, including para-educators, in implementing supports for all students.

These PD opportunities include the following:

- Strengthening Our Behavior Skills (SOBS) for Para-Educators
- Online Classroom Management Modules accessible via Learning Zone
 - CHAMPS (K-8) – four modules on Classwide Positive Behavior Support
 - Discipline in the Secondary Classroom (9-12) – four modules on effective positive behavior support systems for older students
- Positive Behavior Support Online module (PBS 101)
- Salary Point Classes on a variety of topics for implementing positive behavior supports and systems in the classroom

District Supports – American Indian Students

LCAP GOAL #1: 100% GRADUATION

The District has developed an "All Hands on Deck" strategy to support student A-G completion and graduation efforts in the District. This has resulted in greater interventions, credit recovery and monitoring to ensure all student are on-track to graduate in LAUSD. Specifically for American Indian students, the District's Indian Education Program serves numerous students via strategies to engage students through a culturally relevant curriculum intended to immerse students in their learning and develop skills to successfully graduate college and career ready.

1. leadership opportunities via attending program committee meeting once a month
2. afterschool programs focusing this year on current events/community leaders
3. dance workshop, learning about pow wows, dance/regalia origins, physical fitness...
4. school/classroom presentations, community awareness
5. regalia making, learning about the importance/origins and learning a skill
6. promoting/partnering with youth conferences, leadership building and college readiness
7. staff conferences to stay informed about national/state standard for native education
8. community event resource/activity booths for recruitment and education

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF. This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population. The District will continue to enhance school level autonomy by increasing available Targeted Student Population (TSP) funding to support low-income, english learner and foster youth students and will continue to grow the expanded transitional kindergarten program which builds upon the District's investment in early intervention and learning efforts for targeted students.

1. Goal #1, Action #5: Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. Services and positions supported by this resource are to be aligned with the District's investments and strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there is a focus on the outcomes the District has determined for these students. School-level decision making allows school-sites to locally determine the needed resources and staff that are necessary to support the unduplicated students at their school-site while fulfilling the strategic commitments outlined in the District's LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the District's LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

2. Goal #2, Action #6: Expanded Transitional Kindergarten - A fundamental building block for the implementation of the early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low income children who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.

3. Goal #2, Action #9: Early Literacy and Language Program (ELLP) - The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$7,531,043,342

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$5,123,171,633

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund (GF) expenditures not in the LCAP account for \$2.4 Billion budgeted resources:

Education Protection Account, Lottery and unrestricted GF resources supporting teacher and school-site positions - \$856.1 million

Title 1, Resources to schools and summer programs - \$345.2 million

Title 1, School Improvement Grant - \$15.8 million

Title 2 Resources for professional development and quality educator improvement - \$36.2 million

Title 3 Resources supporting English Learner coaching and other efforts - \$17.9 million

Title 4 Part B, 21st Century Community Learning Centers Program - \$18.5 million

Educator Effectiveness Grant - \$24.9 million

Special Education IDEA Support, Alternative Dispute Resolution, Mental Health resources - \$612.7 million

Workforce, Vocational Education and Transition Partnership programs - \$7.8 million

Agricultural Vocational Incentive Grant - \$.002 million

California Clean Energy Jobs Act - \$14.3 million

Career Technical Education Incentive Grant Program - \$20.2 million

College and Career Pathways Trust - \$2 million

College Readiness Block Grant - \$8.7 million

Governor's CTE Initiative: California Partnership Academies and other Partnership Academy Support - \$2.7 million

Medi-Cal Billing Program and FEMA Assistance - \$16.11 million

Tobacco-Use Prevention Education: Grades Six Through Twelve - \$1.1 million

After School Education and Safety (ASES) program - \$60.3 million

Additional State funded after school, adult education and pending grants - \$40.9 million

Federal Funding for After-school, Reserve and Student Health & Human Support Personnel - \$37.5 million

Instructional Materials supported by the Lottery - \$22.5 million

State Teacher Retirement System (STRS) on-behalf pension contributions - \$217.3 million

Additional Major Maintenance Account fund - \$14.2 million

Limited English Proficient and English Language Acquisition Program, Teacher Training and Student Assistance - \$3.5 million

Other Locally funded program - \$10.5 million

\$5,123,171,633

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

(1-A) Four-Year Cohort graduation rate		
All Students	All Schools	77%
Low-Income Students	All Schools	74%
English Learners	All Schools	54%
African American Students	All Schools	71%
Student w/Disabilities	All Schools	56%
Foster Youth	All Schools	TBD (await Official State Report)
(1-B) Percentage of High School Students on-track for A-G with a "C"		

ACTUAL

(1-A) Four-Year Cohort graduation rate		
All Students	All Schools	2016-17 Data Under Review 77% SY 15-16
Low-Income Students	All Schools	2016-17 Data Under Review 77.4% SY 15-16
English Learners	All Schools	2016-17 Data Under Review 56.6% SY 15-16
African American Students	All Schools	2016-17 Data Under Review

			72.7% SY 15-16		
All Students	All High Schools	48%	2016-17 Data Under Review 54.5% SY 15-16		
Low-Income Students	All High Schools	48%			
English Learners	All High Schools	20%			
African American Students	All High Schools	41%	2016-17 Data Under Review N/A - No State Data		
Student w/Disabilities	All High Schools	25%			
Foster Youth	All High Schools	29%			
(1-C) Cohort drop-out rate			(1-B) Percentage of High School Students on-track for A-G with a “C”		
			All Students	All High Schools	43% SY 16-17
All Students	All High Schools	8%			42% SY 15-16
All Students	All Middle Schools	2014-15 Benchmark – 2%	Low-Income Students	All High Schools	40% SY 16-17
					45% SY 15-16
(1-D) Percentage of AP exam takers passing with a Qualifying Score “3” or higher					
			English Learners	All High Schools	13% SY 16-17
					13% SY 15-16
All Students	All Schools	40%			
Low-Income Students	All Schools	37%	African American Students	All High Schools	33.5% SY 16-17
					33% SY 15-16
English Learners	All Schools	55%			
African American Students	All Schools	25%	Student w/Disabilities	All High Schools	20.1% SY 16-17
					21% SY 15-16
Student w/Disabilities	All Schools	28%	Foster Youth	All High Schools	25.8% SY 16-17
					24.6% SY 15-16
Foster Youth	All Schools	25%	(1-C) Cohort drop-out rate		

(1-E) Percentage of students who exceeded college readiness standards in ELA as measured by the 11 th Grade Early Assessment Program (EAP)			All Students	All High Schools	2016-17 Data Under Review
All Students	All Schools	21%			13.6% SY 15-16
Low-Income Students	All Schools	14%			
English Learners	All Schools	3%			
African American Students	All Schools	10%			
Student w/Disabilities	All Schools	1.4%			
Foster Youth	All Schools	9%			
(1-F) Percentage of students who exceeded college readiness standards in Math as measured by the 11 th Grade Early Assessment Program (EAP)			(1-D) Percentage of AP exam takers passing with a Qualifying Score “3” or higher		
All Students	All Schools	9%	All Students	All Schools	2016-17 Data Under Review
Low-Income Students	All Schools	6%			38% SY 15-16
English Learners	All Schools	2%			
African American Students	All Schools	4%			
Student w/Disabilities	All Schools	0.5%			
Foster Youth	All Schools	4%			
(1-G) Percentage of students with a Annual Individual Graduation Plan meeting					
			Low-Income Students	All Schools	2016-17 Data Under Review
					34% SY 15-16
			English Learners	All Schools	2016-17 Data Under Review
					61% SY 15-16
			African American Students	All Schools	2016-17 Data Under Review
					23% SY 15-16
			Student w/Disabilities	All Schools	2016-17 Data Under Review
					24% SY 15-16
			Foster Youth	All Schools	2016-17 Data Under Review

All Students	High Schools	100%	Review 32% SY 15-16		
All Students	Middle Schools	100%			
(1- H) Percentage of 12 th Grade students who have completed a Free Application for Federal Student Aid (FAFSA)			(1-E) Percentage of students who exceeded college readiness standards in ELA as measured by the 11 th Grade Early Assessment Program (EAP)		
For all 12 th Grade Students	High Schools	68%	All Students	All Schools	2016-17 Data Under Review 19% SY 15-16
			Low-Income Students	All Schools	2016-17 Data Under Review 17% SY 15-16
			English Learners	All Schools	2016-17 Data Under Review 0.3% SY 15-16
			African American Students	All Schools	2016-17 Data Under Review 12% SY 15-16
			Student w/Disabilities	All Schools	2016-17 Data Under Review 1.8% SY 15-16
			Foster Youth	All Schools	2016-17 Data Under Review 12% SY 15-16
			(1-F) Percentage of students who exceeded college readiness standards in Math as measured by the 11 th Grade Early Assessment Program (EAP)		

	All Students	All Schools	2016-17 Data Under Review 7% SY 15-16
	Low-Income Students	All Schools	2016-17 Data Under Review 6% SY 15-16
	English Learners	All Schools	2016-17 Data Under Review 0.3% SY 15-16
	African American Students	All Schools	2016-17 Data Under Review 3% SY 15-16
	Student w/Disabilities	All Schools	2016-17 Data Under Review 0.6% SY 15-16
	Foster Youth	All Schools	2016-17 Data Under Review 2% SY 15-16
	(1-G) Percentage of students with a Annual Individual Graduation Plan meeting		
	All Students	High Schools	99% SY 16-17 59% SY 15-16
	All Students	Middle Schools	99% SY 16-17 50% SY 15-16

(1- H) Percentage of 12th Grade students who have completed a Free Application for Federal Student Aid (FAFSA)

For all 12th Grade Students

High Schools

**2016-17 Data Under
Review**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Actions/Services

PLANNED

Programs & Interventions

Targeted to the needs of all students and those students with specific needs such as Special Education, English Learner services or accessing student health, counseling and related services, using a multi-tiered system of supports. These interventions and programs target student academic, socio-behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, English Learner services, Adult Education and Early Childhood Education.

Academic Interventions

- English Language Arts, English Language Development, and Math Interventions
- AVID (Advancement Via Individual Determination)
- International Baccalaureate
- Dual Language/Bilingual Programs
- Accelerated Academic Literacy-Tier 3 ELA Intervention
- Academic Literacy supplemental materials
- Long-Term English Learner (LTEL) courses
- Significantly Disproportionate Coordinated Early Intervening Services, or CEIS
- Options Programs
- English Language Development and access to core interventions
- Social-Emotional Programs
- Linked Learning

Structural & Process Interventions

- Autonomous School models grant school-level flexibility in areas such as budget, instruction, curriculum and others

ACTUAL

There various programs as noted in the planned action were implemented throughout the 2016-17 school year. As a result of implementing CEIS strategies for special education students, the District is no longer identified for african-american students were not found to be disproportionately identified in the District's program.

Programs & Interventions

Targeted to the needs of all students and those students with specific needs such as Special Education, English Learner services or accessing student health, counseling and related services, using a multi-tiered system of supports. These interventions and programs target student academic, socio-behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, English Learner services, Adult Education and Early Childhood Education.

Academic Interventions

- English Language Arts, English Language Development, and Math Interventions
- AVID (Advancement Via Individual Determination)
- International Baccalaureate
- Dual Language/Bilingual Programs
- Accelerated Academic Literacy-Tier 3 ELA Intervention
- Academic Literacy supplemental materials
- Long-Term English Learner (LTEL) courses
- Significantly Disproportionate Coordinated Early Intervening Services, or CEIS
- Options Programs
- English Language Development and access to core interventions

Expenditures

School Choice & Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support

- Social-Emotional Programs
- Linked Learning

Structural & Process Interventions

- Autonomous School models grant school-level flexibility in areas such as budget, instruction, curriculum and others

School Choice & Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support

BUDGETED

Total: \$51.9 million (Base LCFF funds) Cert Salaries \$15.8 million Class Salaries \$2.5 million Emp. Benefits \$7.5 million Books/Supplies \$23.5 million Services and Other Operating Expenditures \$2.5 million Capital Outlay \$.06 million

ESTIMATED ACTUAL

Total: \$28.2 (Base LCFF funds) Cert Salaries \$14,494,989 Class Salaries 2,705,909 Emp. Benefits \$6,802,773 Books/Supplies \$1,673,764 Services and Other Operating Expenditures \$2,502,825 Capital Outlay \$.10,386

Actions/Services

PLANNED

General Adult and Career Education

The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.

- English as a Second Language
- Adult Basic Education
- Adult Secondary Education

Alternative Education and Work Centers (AEWCs)

ACTUAL

General Adult and Career Education

The District's Adult and Career Education division provided educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.

- English as a Second Language
- Adult Basic Education
- Adult Secondary Education
- Alternative Education and Work Centers (AEWCs)

In addition, the District continues to build the regional work required of AB 86 to comprehensively support adult learners within the District and the Los Angeles Community College District. This portion is funded through a state grant program aimed at improving workforce and skill acquisition outcomes.

Expenditures

BUDGETED

Total: \$2.8 million (Base LCFF funds) Cert Salaries \$775,528 Class Salaries \$892,407 Emp. Benefits \$1,009,660 Books/Supplies \$71,897 Services and Other Operating Expenditures \$23,648 Capital Outlay \$67,850

ESTIMATED ACTUAL

Total: \$2.8 million (Base LCFF funds) Cert Salaries \$796,507 Class Salaries \$990,437 Emp. Benefits \$962,705 Books/Supplies \$1,082 Services and Other Operating Expenditures \$12,500 Capital Outlay \$69,586

Actions/Services

PLANNED

Adult and Career Education for Targeted Youth

The District's Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs

- Career Technical Education
- Regional Occupation Centers/Programs
- Credit Recovery Programs

ACTUAL

The District's adult education program provided additional resources to high school enrolled students in need of credit recovery options that were beyond the available resources at their school sites. This year's graduation and A-G completion efforts incorporated additional resources from this division to provide a full spectrum of support. As has been acknowledged in prior years, the programming offered by DACE has been instrumental in helping students recoup required credits for graduation while supporting the acquisition of various career skills.

Adult and Career Education for Targeted Youth

The District's Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs

- Career Technical Education
- Regional Occupation Centers/Programs
- Credit Recovery Programs

BUDGETED

Total: \$18.8 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$12,895,197 Class Salaries \$0 Emp. Benefits \$5,715,862 Books/Supplies \$154,273

ESTIMATED ACTUAL

Total: \$15.6 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$11,058,531 Class Salaries \$8,500 Emp. Benefits \$4,163,216 Books/Supplies \$358,791

Expenditures

	Services and Other Operating Expenditures \$0 Capital Outlay \$0	Services and Other Operating Expenditures \$8,370 Capital Outlay \$5,358
Actions/Services	PLANNED <u>Teacher Retention and Support Program (REED)</u> Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA). Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.	ACTUAL The additional supports provided to a select number of schools through the teacher retention and support program was maintained for the 2016-17 school year. Retention rates were consistent with other school sites which is a central strategy for this particular investment. Furthermore, the District has committed to funding an additional year, 2017-18, to continue the investments seen at these schools. School leadership was provided additional professional development along with monetary differentials that provide extra hours of support by staff. <u>Teacher Retention and Support Program (REED)</u> Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA). Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.
	BUDGETED Total: \$32 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$25,074,806 Class Salaries \$0 Emp. Benefits \$6,934,184 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0	ESTIMATED ACTUAL Total: \$21.5 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$15,890,345 Class Salaries \$0 Emp. Benefits \$5,280,272 Books/Supplies \$0 Services and Other Operating Expenditures \$280,659 Capital Outlay \$0
Expenditures	PLANNED <u>School Autonomy</u> Provide additional budget autonomy to schools to support the academic plan on each campus. Schools	ACTUAL <u>School Autonomy</u> Provided additional budget autonomy to schools to support the academic plan on each campus. Schools
Actions/Services		

receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index.

- Enhances school-climate
- Supports academic planning and instructional interventions
- Campus safety and school maintenance
- Registration and clerical supports
- Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

An unallocated amount of \$245 million will be set aside as a result of a recent California Department of Education finding. The allocation is currently undetermined and will be revisited pending LAUSD's submittal of reconsideration.

The process for updating the LCAP in 2016-17 will assist in determining the identification and/or use of the unallocated \$245 million. Please see Section 3B for more information.

received an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds were distributed utilizing the District's student equity-based index via a position resource or through a direct funding allocation.

Services and positions supported by these resources were aligned with the District's investments and consistent strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there was a focus on the outcomes the District determined for low-income, English learner and Foster Youth students. Each school provided a justification for how the funds were targeted to unduplicated pupils through a plan, known as a Targeted Student Population (TSP) plan.

Specifically, these resources supported:

- Enhancements in school-climate by providing additional Psychiatric Social Workers, PSA counselors, and nurses.
- Additionally, resources were targeted by school type via the student equity-based index to provide enhanced academic supports and college & career counseling.
- Academic planning and instructional interventions
 - Class size reduction efforts to increase focused interventions for unduplicated pupils
- Campus safety and school maintenance
 - Campus aides
 - Additional building and grounds staff
- Registration and clerical supports
 - Provided supports to offer more services to families at schools ranking higher on the student equity-based index

In regards to the \$245 million identified for the 2016-17 school year. The district developed a process by which these resources were identified for supplemental and concentration purposes. Please see the description in the analysis section of GOAL #1

Expenditures

BUDGETED

Total: \$500.8 million (Supplemental/Concentration LCFF funds) Cert Salaries \$136,757,335 Class Salaries \$34,227,740 Emp. Benefits \$61,087,721 Books/Supplies \$15,400,070 Services and Other Operating Expenditures 7,537,693 Capital Outlay \$0 Undetermined \$245,769,897

ESTIMATED ACTUAL

Total: \$594.9 million (Supplemental/Concentration LCFF funds) Cert Salaries \$411,712,335 Class Salaries \$52,748,307 Emp. Benefits \$99,711,272 Books/Supplies \$20,747,866 Services and Other Operating Expenditures 9,818,049 Capital Outlay \$170,244 Undetermined \$0

Actions/Services

PLANNED

Options Program

Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.

ACTUAL

In 2016-17, approximately 16,000 students were served by the District's Options programs. With 56 education options sites throughout LAUSD, students were provided an opportunity to learn in smaller, more personalized educational settings staffed by knowledgeable, supportive educators. These schools' continue to demonstrate that their focus on individualized, rigorous and open entry instruction has a significant impact on many of our vulnerable youth.

Options Program

Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.

Expenditures

BUDGETED

Total: \$58 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$25,093,494 Class Salaries \$3,574,542 Emp. Benefits \$12,003,906 Books/Supplies \$7,558,351 Services and Other Operating Expenditures \$499,193 Capital Outlay \$0

ESTIMATED ACTUAL

Total: \$38.5 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$23,117,438 Class Salaries \$3,546,209 Emp. Benefits \$11,112,061 Books/Supplies \$241,634 Services and Other Operating Expenditures \$477,275 Capital Outlay \$0

Actions/Services

PLANNED

Realigned After-School Program

ACTUAL

Enhanced After-School Programming

	Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's current program will be redesigned program will provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention.	The programs and services for the general fund supported after-school program were implemented as planned for 2016-17. As was noted in the 16-17 LCAP, the program was redesigned to provide more rigorous and structured learning for low-income, English learner and Foster youth students. In concert with the annual implementation of the program, the District continued to advocate at a state level to increase supports for after-school programs. Growing operational costs have raised concerns regarding the ability to sustain critical after-school programs without the support of the state to cover new mandated costs, such as minimum wage increases, etc. Furthermore, the program provided an opportunity to enhance student learning through other academic programs "Beyond The Bell" has administered over the years, such as the academic decathlon, cyber patriot, the all city marching band and other programs aimed at enriching student lives.
Expenditures	BUDGETED Total: \$7.3 million (Supplemental/Concentration LCFF funds) Cert Salaries \$0 Class Salaries \$6,338,545 Emp. Benefits \$978,343 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0	ESTIMATED ACTUAL Total: \$7 million (Supplemental/Concentration LCFF funds) Cert Salaries \$0 Class Salaries \$6,402,940 Emp. Benefits \$630,369 Books/Supplies \$0 Services and Other Operating Expenditures \$7,887 Capital Outlay \$0
Actions/Services	PLANNED <u>Diploma Project</u> The purpose of the Diploma Project is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. Key strategies include: identifying at-risk students at the feeder middle school and providing academic and transitional interventions 2) Increasing 9th to 10th grade promotion rates 3) recovering students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.	ACTUAL The District leveraged district data systems to implement highly effective, tiered dropout prevention, intervention, and recovery services in 20 selected middle schools and all LAUSD Title 1 senior high schools. Specifically for 2016-17 staff provided: Middle School Support • Articulation: Counselors supported transitions from elementary school to middle school and collaborated with feeder high school A-G Counselors to support transitions into high school

- Student Engagement: Counselors facilitated targeted supports such as student groups, individual and group counseling sessions, weekly monitoring, skill building workshops, promoted restorative justice practices, and linked to school-based and community based services
- Parent Engagement: Counselors provided workshops that provide parents with information about how to navigate school systems and resources

High School Zones of Support

- Traditional Zone- Zones with comprehensive sites and/or co-located continuation sites: The comprehensive site were the primary assigned location
- Multi-School Zone-Zones with multiple comprehensive schools on the same physical campus: a primary work location was designated based on the number of students off-track in Tiers 2-3 at the end of the 2015-16 school year
- Multi-Campus Zone- Zones with more than one physical campus location received a specified number of days of counselor support based upon the number and proportion of students on the campus off-track in Tiers 2-3 at the end of the 2015-16 school year

Diploma Project

The purpose of the Diploma Project is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. Key strategies

Expenditures

BUDGETED

Total: \$2.1 million (Supplemental/Concentration LCFF funds) Cert Salaries \$1,528,314 Class Salaries \$0 Emp. Benefits \$610,655 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0

ESTIMATED ACTUAL

Total: \$1.9 million (Supplemental/Concentration LCFF funds) Cert Salaries \$1,360,299 Class Salaries \$360 Emp. Benefits \$505,562 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0

Actions/Services

PLANNED

A-G Immediate Intervention Plan

Academic Interventions and Student Supports: The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6 period 2 semester system and thus have limited capacity to offer during-the-day interventions while allowing students to complete all of their necessary coursework.

- Summer school offerings
- On-line Credit Recovery for A-G Courses
- Mastery-Based-Online Learning- Year Long Intervention
- After-school credit recovery
- Tutorial Services for A-G Coursework
- Tiered interventions for A-G ELA/Math Coursework

ACTUAL

The A-G intervention supports were provided to local districts to provided more targeted supports to students struggling to meet the A-G graduation requirements. In 2016-17, these plans resulted in the significant growth of students completing their A-G with "D" or better which we expect will have positive growth in the District's graduation rate. Furthermore, at the school-level, school sites used the resources provided by this program to offer Edgenuity and Apex online learning opportunities for students who did not have the capacity to take courses during the normal course of the school day.

A-G Immediate Intervention Plan

Academic Interventions and Student Supports: The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a

Expenditures

• A-G Training for all Teachers • Parent Engagement and Support	traditional 6 period 2 semester system and thus have limited capacity to offer during-the-day interventions while allowing students to complete all of their necessary coursework. • Summer school offerings • On-line Credit Recovery for A-G Courses • Mastery-Based-Online Learning- Year Long Intervention • After-school credit recovery • Tutorial Services for A-G Coursework • Tiered interventions for A-G ELA/Math Coursework • A-G Training for all Teachers • Parent Engagement and Support
BUDGETED Total:\$15 million (Supplemental/Concentration LCFF funds) Cert Salaries \$2,961,231 Class Salaries \$0 Emp. Benefits \$1,126,497 Books/Supplies \$10,492,432 Services and Other Operating Expenditures \$0 Capital Outlay \$0	ESTIMATED ACTUAL Total:\$13.4 million (Supplemental/Concentration LCFF funds) Cert Salaries \$8,084,163 Class Salaries \$250,267 Emp. Benefits \$2,146,825 Books/Supplies \$1,421,208 Services and Other Operating Expenditures \$1,439,605 Capital Outlay \$20,703

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The implementation of actions/services were completed throughout the school year. Local Districts utilized A-G intervention resources to provide credit recovery programs and support for students not on-track to complete the A-G graduation requirements. In addition, our schools supported by the Reed investment agreement were sustained by an additional year of funding to allow schools to plan for future interventions. Middle and High schools implemented and were supported by the A-G Diploma program/project to eengage students who are not on track to meeting the A-G requirements for graduation by working with all stakeholders to implement interventions with the vision of graduation and college and career readiness for all students. The A-G Diploma Program provided early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.

Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.

The District's all hands on deck approach to graduation has effectively increased outcomes for students district-wide. Comprehensively, the offering of after-school programs, credit recovery,

alternative school options, and greater autonomy on budgeting for appropriate interventions for students at the school-site has proven we are progressing towards 100% graduation. The all student metric and subgroup performance grew in every measured area under the 100% graduation goal. This growth provides one layer of evidence that the listed actions/services are making an impact on the outcomes students.

- LAUSD reached a 99% completion rate on Individualized Graduation Plans (IGP) for students in secondary schools.
- 43% completed all A-G courses with a "C" or better from the Class of 2016 and currently 56% have completed all A-G courses with a "C" or better from the Class of 2017. These are students who started their senior year with LAUSD.
- 77% cohort graduation rate for Class of 2016
- Currently 81% of the Class of 2017 on-track for A-G

In preparation for expectations set in the 3 year LCAP, LAUSD and LACCD reached a historic agreement in the offering and concurrent enrollment of college classes on the signing of the College and Career Access Pathways Partnership Agreement (AB 288).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-site level.

In Action 5, school autonomy reflect an augmentation due to a process by which the District re-identified resources for supplemental and concentration purposes.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Specifically, the graduation target has been increased to reflect the 4% growth seen in 2015-16. Out-year targets have been adjusted to sustain the District's focus on a positive growth trend in graduation. In addition, the A-G intervention resources are maintained at \$15 million annually to ensure credit recovery and close monitoring efforts are available for local districts and the schools they serve.

For purposes of planning for the 2018-19 school year, it is recommended the LCAP for the following year be updated to include expected outcomes to reflect state changes. For example, SBAC or EAP targets should be changed from percent meeting/exceeding to scale score progress towards "level 3/meeting"; local measures changed to incorporate state guidelines. In order to provide greater coherence between local, state and federal accountability, metrics not required by CDE should be considered for removal (example: The number of 12th grade students completing the FAFSA).

It is important to note there are several points in the LCAP where the District in 2016-17 re-evaluated base and supplemental programs to better address the needs of low-income, English learner and/or foster youth students. This process has been described as the "Realignment Process", which required staff to assess whether existing programs or services

were directly benefiting low-income, English learner and/or Foster youth students and whether existing programs could be redesigned to directly benefit our low-income, English learner and/or Foster youth students. As a result of this process under Goal #1 several base funded resources were re-identified or redesigned to adhere to the supplemental and concentration expenditure requirements. Specifically, assistant principals, counselors and librarians were identified as base funded programs that would be modified to better serve and directly benefit low-income, English learner and foster youth students and are considered positions under Goal 1, Action 5, as school retain the discretion to hire and retain these personnel.

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

(2-A) Percentage of students who met or exceeded standards in 3rd – 8th, 11th grade ELA

All Students	All Schools	43%
Reclassified Fluent English Proficient Students (RFEP)	All Schools	39%
English Learners	All Schools	7%
Foster Youth	All Schools	19%
Low-Income Students	All Schools	30%
Latino Students	All Schools	29%
African-American Students	All Schools	28%
Students with Disabilities	All Schools	10%

(2-B) Percentage of students who met or exceeded standards in 3rd – 8th, 11th grade Math

ACTUAL

(2-A) Percentage of students who met or exceeded standards in 3rd – 8th, 11th grade ELA

All Students	All Schools	2016-17 Data Under Review 39% SY 15-16
Reclassified Fluent English Proficient Students (RFEP)	All Schools	2016-17 Data Under Review 43% SY 15-16
English Learners	All Schools	2016-17 Data Under Review 4% SY 15-16
Foster Youth	All Schools	2016-17 Data Under Review 21% SY 15-16
Low-Income Students	All Schools	2016-17 Data Under Review 33% SY 15-16

All Students	All Schools	33%	Latino Students	All Schools	2016-17 Data Under Review 33% SY 15-16
Reclassified Fluent English Proficient Students (RFEP)	All Schools	28%			
English Learners	All Schools	8%			
Foster Youth	All Schools	13%	African-American Students	All Schools	2016-17 Data Under Review 28% SY 15-16
Low-Income Students	All Schools	22%			
Latino Students	All Schools	21%	Students with Disabilities	All Schools	2016-17 Data Under Review 8% SY 15-16
African-American Students	All Schools	19%			
Students with Disabilities	All Schools	8%	(2-B) Percentage of students who met or exceeded standards in 3 rd – 8 th , 11 th grade Math		
(2-C) Percentage of 2 nd grade students meeting early literacy benchmarks			All Students	All Schools	2016-17 Data Under Review 29% SY 15-16
All Students	All Schools	77%	Reclassified Fluent English Proficient Students (RFEP)	All Schools	2016-17 Data Under Review 29% SY 15-16
Reclassified Fluent English Proficient Students (RFEP, IFEP and EO)	All Schools	82%			
Foster Youth	All Schools	54%	English Learners	All Schools	2016-17 Data Under Review 5% SY 15-16
Low-Income Students	All Schools	65%			
Latino Students	All Schools	66%	Foster Youth	All Schools	2016-17 Data Under Review 13% SY 15-16
African-American Students	All Schools	65%			
Students with Disabilities	All Schools	30%	Low-Income Students	All Schools	2016-17 Data Under Review

ELD 1-2 English Learners	All Schools	37%			23% SY 15-16
ELD 3-5 English Learners	All Schools	73%	Latino Students	All Schools	2016-17 Data Under Review
(2-D) Percentage of English Learners who Reclassify as Fluent English Proficient (RFEP)					23% SY 15-16
English Learners	All Schools	20%	African-American Students	All Schools	2016-17 Data Under Review
(2-E) Percentage of English Learners Making Annual Progress on California English Language Development Test (CELDT)					18% SY 15-16
English Learners	All Schools	55%	Students with Disabilities	All Schools	2016-17 Data Under Review
(2-F) Percentage of English Learners who have not reclassified in 5 years (LTEL)			(2-C) Percentage of 2nd grade students meeting early literacy benchmarks		
Long Term English Learners	All Schools	19%	All Students	All Schools	70% SY 16-17
(2-G) Percentage of students with disabilities who are in a General Education Program at least 80% of the School Day					66% SY 15-16
All Students with Disabilities	All Schools	67%	Reclassified Fluent English Proficient Students (RFEP, IFEP and EO)	All Schools	82% SY 16-17
(2-H) Percentage of students with disabilities who attended nonpublic schools					79% SY 15-16
All Students with Disabilities	All Schools	3.3%	Foster Youth	All Schools	49% SY 16-17
					56% SY 15-16
			Low-Income Students	All Schools	66% SY 16-17
					63% SY 15-16
			Latino Students	All Schools	67% SY 16-17
					63% SY 15-16
			African-American Students	All Schools	65% SY 16-17

		63% SY 15-16
Students with Disabilities	All Schools	37% SY 16-17
		31% SY 15-16
ELD 1-2 English Learners	All Schools	30% SY 16-17
		30% SY 15-16
ELD 3-5 English Learners	All Schools	65% SY 16-17
		70% SY 15-16
(2-D) Percentage of English Learners who Reclassify as Fluent English Proficient (RFEP)		
English Learners	All Schools	17% SY 16-17
		11.6% SY 15-16
(2-E) Percentage of English Learners Making Annual Progress on California English Language Development Test (CELDT)		
English Learners	All Schools	56% SY 16-17
		54% SY 15-16
(2-F) Percentage of English Learners who have not reclassified in 5 years (LTEL)		
Long Term English Learners	All Schools	26% SY 16-17
		23% SY 15-16
(2-G) Percentage of students with disabilities who are in a General Education Program at least 80% of the School Day		
All Students with Disabilities	All Schools	65.5% SY 16-17
		65% SY 15-16

(2-H) Percentage of students with disabilities who attended nonpublic schools

All Students with Disabilities	All Schools	3.4% SY 16-17
		3.4% SY 15-16

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Actions/Services

PLANNED	ACTUAL
<u>Foster Youth Support Plan and Family Source Centers</u> Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services: • Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth • Provide ongoing intensive case management • Ensure equitable access to resources (i.e., tutoring) • Advocate for the educational rights of foster youth • Promote school stability Coordinate with Department of Children and Family Services (DCFS) and Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate. FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LAUSD support services and other community agencies. PSA Counselors provide parent engagement through classes and outreach to schools and community agencies. FSPP coordinates with the Los Angeles School Police Department's (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring, counseling, parenting classes, etc.	Services in the Foster Youth Achievement Program and Youth Source Centers were provided as planned by the District in 2016-17. Further work continues to strengthen the District's collaborative work with the county Department of Children and Family Services to ensure supports for students are provided comprehensively and continuously while at LAUSD. The District's Foster Youth Collaborative met frequently to assess progress for foster youth in the District. As such Foster Youth counselors provided case management and counseling services to students and their families; conducted comprehensive academic assessments; worked with children's social workers to ensure school stability; expedited and assisted with prompt school enrollment and transfer of student records; participated in case-conference and educational meetings; consulted and trained Local District (LD) and school staff.

	FSPF coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.	
Expenditures	BUDGETED Total:\$15.2 million(Supplemental/Concentration LCFF funds) Cert Salaries \$9,242,700 Class Salaries \$1,414,737 Emp. Benefits \$4,304,574 Books/Supplies \$181,718 Services and Other Operating Expenditures \$30,000 Capital Outlay \$0	ESTIMATED ACTUAL Total:\$14.4 million(Supplemental/Concentration LCFF funds) Cert Salaries \$9,403,620 Class Salaries \$610,745 Emp. Benefits \$4,093,784 Books/Supplies \$87,385 Services and Other Operating Expenditures \$159,132 Capital Outlay \$0
	PLANNED <u>Professional Development</u> Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include: • Standards-Focused Professional Development improving instructional capacity in all content areas. • Alternatives to suspension • Positive Behavior Support Systems • Student placement of EL, SEL, and LTEL students • Long Term English Learners (LTEL) Courses and LTEL Designees. • Common Core State Standards English Language Arts shifts, mathematics and supplemental programs • Response to Instruction and Intervention (RtI²) • Effective use of technology in the classroom for teaching and learning • Assessment of student progress • Writing, speaking, and listening standards	ACTUAL <u>Professional Development</u> Professional development of instructional staff were conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education. The areas of focus for PD varied by local district and many were determined by the Division of Instruction to build greater coherence in the delivery of instruction to students throughout the District. These topics included: • Standards-Focused Professional Development improving instructional capacity in all content areas. • Alternatives to suspension • Positive Behavior Support Systems • Student placement of EL, SEL, and LTEL students • Long Term English Learners (LTEL) Courses and LTEL Designees. • Common Core State Standards English Language Arts shifts, mathematics and supplemental programs • Response to Instruction and Intervention (RtI²) • Effective use of technology in the classroom
Actions/Services		

	• Content standards integration • Integration of the Arts • Teacher Growth and Development Cycle • Strategies for students with disabilities (SWD) in General Education settings. • Access to the core strategies for English Learners and Standard English Learners • Implementation of Safe Schools Plans for Student Discipline: Volume • Student Discipline Training kit • Dual Language/Bilingual Programs • Instructional Coaches • Paraprofessional Teacher Training • California English Language Development Standards and Strategies • Restorative Justice Practices Support completion of the science fellowship. The main focus is engaging students in “Three-Dimensional Learning” that combines scientific and engineering practices, core ideas, and crosscutting concepts. Science Fellows have developed and examined NGSS aligned lessons for language objectives to develop differentiated instruction for the English Learners.	for teaching and learning • Assessment of student progress • Writing, speaking, and listening standards • Content standards integration • Integration of the Arts • Teacher Growth and Development Cycle • Strategies for students with disabilities (SWD) in General Education settings. • Access to the core strategies for English Learners and Standard English Learners • Implementation of Safe Schools Plans for Student Discipline: Volume • Student Discipline Training kit • Dual Language/Bilingual Programs • Instructional Coaches • Paraprofessional Teacher Training • California English Language Development Standards and Strategies • Restorative Justice Practices • Supported the completion of the science fellowship. The main focus is engaging students in “Three-Dimensional Learning” that combines scientific and engineering practices, core ideas, and crosscutting concepts. Science Fellows developed and examined NGSS aligned lessons for language objectives to develop differentiated instruction for the English Learners.
Expenditures	BUDGETED Total: \$2.5 million(Base LCFF funds) Cert Salaries \$461,031 Class Salaries \$96,558 Emp. Benefits \$209,994 Books/Supplies \$782,226 Services and Other Operating Expenditures \$916,872 Capital Outlay \$0	ESTIMATED ACTUAL Total: \$1.4 million(Base LCFF funds) Cert Salaries \$308,304 Class Salaries \$66,105 Emp. Benefits \$130,221 Books/Supplies \$347,989 Services and Other Operating Expenditures \$541,807 Capital Outlay \$0
Actions/Services	<u>PLANNED</u> <u>Curriculum</u> The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as	<u>ACTUAL</u> <u>Curriculum</u> The Division of Instruction lead numerous curriculum development efforts in the District during the 2016-17 school year which is consistent with the planned

Expenditures

well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content.

- Online courses-credit recovery and core programs
- Supplemental curriculum and materials supporting Common Core State Standards
- Content Design lessons
- Summer School
- Dual Language/Bilingual Programs
- Curriculum Maps aligned to Common Core State Standards
- Digital curriculum aligned to Common Core State Standards
- English Language Development (ELD) Standards Phase-In Plan
- Design and provide schools and teachers with Common Core State Standards developed curriculum maps
- English Language Development (ELD) Standards Phase-In Plan
- Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses)
- Math curriculum adoption
- Design lessons for K-2
- Development of Common Core State Standards Dashboard to support implementation
- Textbooks & Instructional Materials

actions. Specifically, the team completed various projects aimed at enhancing the District's curriculum and improving access to resources through a learning management system and use of Schoology for thoughtful school-level planning. As such, the curriculum development addressed the following:

- Online courses-credit recovery and core programs
- Supplemental curriculum and materials supporting Common Core State Standards
- Content Design lessons
- Summer School
- Dual Language/Bilingual Programs
- Curriculum Maps aligned to Common Core State Standards
- Digital curriculum aligned to Common Core State Standards
- English Language Development (ELD) Standards Phase-In Plan
- Design and provide schools and teachers with Common Core State Standards developed curriculum maps
- English Language Development (ELD) Standards Phase-In Plan
- Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses)
- Math curriculum adoption
- Design lessons for K-2
- Development of Common Core State Standards Dashboard to support implementation
- Textbooks & Instructional Materials

Variances in the budgeted amounts for this action are accounted for in staff time and reductions in material costs.

BUDGETED

Total:\$37.7 million (Base LCFF funds) Cert Salaries \$0 Class Salaries \$0 Emp. Benefits \$0 Books/Supplies \$37,725,317 Services and Other Operating

ESTIMATED ACTUAL

Total:\$34.3 million (Base LCFF funds) Cert Salaries \$0 Class Salaries \$0 Emp. Benefits \$0 Books/Supplies \$920,420 Services and Other Operating Expenditures

Expenditures \$0 Capital Outlay \$0	\$0 Capital Outlay \$0
PLANNED <u>Instruction</u> The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students. • Teachers and instructional staff • Implementation of shifts in Mathematics and ELA • Interdisciplinary instruction • English Language Development (ELD) Standards Phase-In Plan • Use of technology in the classroom to support effective teaching and learning via the Instructional Technology Initiative • Contracts to support effective Common Core State Standards instruction • Design lessons • Digital curriculum aligned to the Common Core State Standards via the Instructional Technology Initiative • Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards. • Arts integration	ACTUAL For 2016-17, a significant portion of the District's base local control funding formula fund were aimed at supporting the instructional core of the District's programming. As such, school-sites were normed teaching staff and other personnel to carry-out the instructional program while also providing necessary tools to improve the quality of instruction. <u>Instruction</u> The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students. • Teachers and instructional staff • Implementation of shifts in Mathematics and ELA • Interdisciplinary instruction • English Language Development (ELD) Standards Phase-In Plan • Use of technology in the classroom to support effective teaching and learning via the Instructional Technology Initiative • Contracts to support effective Common Core State Standards instruction • Design lessons • Digital curriculum aligned to the Common Core State Standards via the Instructional Technology Initiative • Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content

Expenditures

Actions/Services

		Standards. • Arts integration
	BUDGETED Total:\$2.3 Billion (Base LCFF funds) Cert Salaries \$1,258,723,598 Class Salaries \$130,472,846 Emp. Benefits \$593,587,163 Books/Supplies \$32,239,756 Services and Other Operating Expenditures \$5,574,358 Capital Outlay \$114,509	ESTIMATED ACTUAL Total:\$2.3 Billion (Base LCFF funds) Cert Salaries \$1,082,617,579 Class Salaries \$144,836,630 Emp. Benefits \$614,845,937 Books/Supplies \$35,351,714 Services and Other Operating Expenditures \$10,203,076 Capital Outlay \$395,729
	PLANNED <u>Assessment</u> Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready. • Graduation checks • California High School Exit Exam (CaHSEE) assessments • Algebra EOC (End Of Course assessment) • Math Placement Assessment • Literacy intervention assessment • K-2 assessments in foundational reading and math • Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS) • Progress monitoring assessment tools • English language development assessment tools	ACTUAL <u>Assessment</u> As was noted in the budget action for assessments, for the 2016-17 school year, the District continued to implement various assessment tools to track student progress throughout the school year. These academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. DiBELs, the additional administration of the CELDT and other opportunities throughout the school year provided information to focus instruction on students requiring additional intervention as well as support the reclassification of students meeting the necessary criteria for reclassification.

	• Interim assessments aligned to the Common Core State Standards in ELA and Math • California English Language Development Test Proficiency and progress • Technology	
Expenditures	BUDGETED Total:\$1.4 million(Base LCFF funds) Cert Salaries \$0 Class Salaries \$0 Emp. Benefits \$0 Books/Supplies \$1,103,123 Services and Other Operating Expenditures \$186,200 Capital Outlay \$65,741	ESTIMATED ACTUAL Total:\$.880 million(Base LCFF funds) Cert Salaries \$0 Class Salaries \$0 Emp. Benefits \$0 Books/Supplies \$609,896 Services and Other Operating Expenditures \$225,864 Capital Outlay \$47,996
Actions/Services	PLANNED <u>Early Childhood Education</u> • CAL-Safe • Early Childhood Development Program	ACTUAL <u>Early Childhood Education</u> The District's Early Childhood Education program continued to expand its efforts in 2016-17 by providing additional preschool and expanded transitional kindergarten classes. In addition, the California School Age Families Education (Cal-SAFE) Program, a comprehensive, integrated, community-linked, school-based program that serves expectant and parenting students and their infants and toddlers was offered at four locations in the District, Cleveland, Locke, Ramona and Roosevelt Infant Centers, to ensure a student's educational experience is supported in the LAUSD.
Expenditures	BUDGETED Total:\$38.1 million(Base LCFF funds) Cert Salaries \$0 Class Salaries \$0 Emp. Benefits \$0 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$30,712,387	ESTIMATED ACTUAL Total:\$33 million (Supplemental and Concentration LCFF funds) Cert Salaries \$0 Class Salaries \$0 Emp. Benefits \$0 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$32,995,438
Actions/Services	PLANNED <u>Transitional Kindergarten Expansion Plan</u> • provide quality preschool seats for <u>low income</u>	ACTUAL <u>Transitional Kindergarten Expansion Plan</u> The District continues to expand its offering of a

	children who turn 5 after December 2 • lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.	expanded transitional kindergarten program which provide quality preschool seats for <u>low income</u> children who turn 5 after December 2. In 2016-17, the number of sites grew throughout the District, providing for greater early learning integration for incoming kindergartners as well as giving parents a choice to enroll in District sponsored programs that are not offered in many communities. LAUSD has made early childhood education a foundational strategy for improving early literacy and learning outcomes for students in the District. We will continue to identify new opportunities to bridge programs and enhance the early learning experience for students and families in the District.
Expenditures	BUDGETED Total:\$44.4 million(Supplemental/Concentration LCFF funds) Cert Salaries \$30,348,023 Class Salaries \$87,100 Emp. Benefits \$10,669,719 Books/Supplies 3,325,484 Services and Other Operating Expenditures \$0 Capital Outlay \$	ESTIMATED ACTUAL Total:\$44.2 million(Supplemental/Concentration LCFF funds) Cert Salaries \$32,072,296 Class Salaries \$88,685 Emp. Benefits \$10,569,120 Books/Supplies 1,412,613 Services and Other Operating Expenditures \$61,376 Capital Outlay \$0
Actions/Services	PLANNED <u>Special Education</u> Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students: • Adapted Physical Education • Administrators – SPED Centers • Allocation To Schools For Compliance • Assistant Overtime and Supplemental Time • Assistant Principal Elementary Instructional Specialist • Special Education Assistants, Including Preschool	ACTUAL Below is a list of services that were provided by the Division of Special Education and Division of Instruction in support of students requiring additional support to successfully engage in their LAUSD education. For 2016-17, variances in service levels were a result in enrollment changes and also are informed by changes in individual education plans developed for students in the program. <u>Special Education</u> Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:

Expenditures

- Assistive Technology
- Campus Aides
- Career and Transition Program
- Clerical Support – SPED Centers
- Counseling Time (Registration)
- Deaf And Hard Of Hearing
- Extended School Year
- Health Services
- Instructional Materials and Equipment
- Inclusion Program
- Least Restrictive Environment Counselors
- Non Public Services
- Nurses
- Occupational & Physical Therapy
- Options
- Preschool Program Services
- Program Specialists – Certificated
- PSA Counselors
- Psychiatric Social Workers
- Psychologists
- Reimbursement – Due Process
- Speech & Language
- Teacher Itinerants
- Teacher - Resource Specialist Program
- Teacher – Special Day Program, Including Preschool
- Teacher – Substitute, Supplemental Time, and Professional Development
- Temporary Personnel Account
- Visually Impaired

BUDGETED

Total:\$972.9 million (Base LCFF funds) Cert Salaries

- Adapted Physical Education
- Administrators – SPED Centers
- Allocation To Schools For Compliance
- Assistant Overtime and Supplemental Time
- Assistant Principal Elementary Instructional Specialist
- Special Education Assistants, Including Preschool
- Assistive Technology
- Campus Aides
- Career and Transition Program
- Clerical Support – SPED Centers
- Counseling Time (Registration)
- Deaf And Hard Of Hearing
- Extended School Year
- Health Services
- Instructional Materials and Equipment
- Inclusion Program
- Least Restrictive Environment Counselors
- Non Public Services
- Nurses
- Occupational & Physical Therapy
- Options
- Preschool Program Services
- Program Specialists – Certificated
- PSA Counselors
- Psychiatric Social Workers
- Psychologists
- Reimbursement – Due Process
- Speech & Language
- Teacher Itinerants
- Teacher - Resource Specialist Program
- Teacher – Special Day Program, Including Preschool
- Teacher – Substitute, Supplemental Time, and Professional Development
- Temporary Personnel Account
- Visually Impaired

ESTIMATED ACTUAL

Total:\$930 million (Base LCFF funds) Cert Salaries

	\$345,289,769 Class Salaries \$175,884,101 Emp. Benefits \$255,696,870 Books/Supplies \$13,748,392 Services and Other Operating Expenditures \$156,118,496 Capital Outlay 26,188,991	\$304,329,603 Class Salaries \$172,401,606 Emp. Benefits \$254,301,403 Books/Supplies \$9,662,702 Services and Other Operating Expenditures \$163,549,303 Capital Outlay \$25,329,218
Actions/Services	PLANNED Special Education Additional Resources Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment of students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP, represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with 80%-100% unduplicated pupils.	ACTUAL Special Education Additional Resources For 2016-17, designated school sites identified classrooms in which students were assigned and constituted a demographic make-up of K-5 students. As part of this investment, school were provided additional teachers and assistants to create classes that were more age appropriate for instructional intervention and support for students.
Expenditures	BUDGETED Total:\$22.4 million(Supplemental/Concentration LCFF funds) Cert Salaries \$6,936,709 Class Salaries \$6,414,182 Emp. Benefits \$9,012,568 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0	ESTIMATED ACTUAL Total:\$21.1 million(Supplemental/Concentration LCFF funds) Cert Salaries \$7,159,552 Class Salaries \$5,980,373 Emp. Benefits \$7,989,124 Books/Supplies \$0 Services and Other Operating Expenditures \$570 Capital Outlay \$0
Actions/Services	PLANNED <u>English Learner Supports</u> Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS) -Provide for EL/SEL Instructional Coaches -Accelerated Academic Literacy Program - Standard English Learner support program (AEMP)	ACTUAL <u>English Learner Supports</u> The Multilingual and Multicultural Education department moved forward with the implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. The District provided a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS) -Provided for EL/SEL Instructional Coaches to school-sites. Local Districts supported this work and also provided for school autonomy to make determinations

Expenditures

- Support the implementation of the District's English Learner Master Plan through the ELD Standards Implementation Plan, ELD Fellowships, and professional development.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.

Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the targeted student populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.

Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.

Central Office/Local District Supports for school-site school for school climate program implementation.

on which strategies best suited their English learner needs.

-Offered the Accelerated Academic Literacy Program to various schools

- The Standard English Learner support program (AEMP) was offered to select schools designated for their need to support student academic language acquisition.

- Supported the implementation of the District's English Learner Master Plan to bolster the required ELD Standards Implementation Plan, ELD Fellowships, and professional development.

Local Control Accountability Plan Support

Staff supported the development and coordination of implementing the District's Local Control Accountability Plan.

Staff assigned for the coordination of the plan engaged numerous stakeholders, in particular, the targeted student populations of LCFF, to ensure their interests were captured in the strategies and input used to develop and update the plan.

As part of the realignment of services to better align with the LCFF funding the State provides, staff outlined objectives for redesigning and repurposing programs to align with the requirements of the LCFF.

BUDGETED

Total:\$36.2 million(Supplemental/ Concentration LCFF funds) Cert Salaries \$23,679,301 Class Salaries \$1,158,843 Emp. Benefits \$7,988,279 Books/Supplies 2,428,772 Services and Other Operating Expenditures \$1,047,144 Capital Outlay \$0

ESTIMATED ACTUAL

Total:\$31 million(Supplemental/ Concentration LCFF funds) Cert Salaries \$19,234,883 Class Salaries \$1,113,570 Emp. Benefits \$6,730,770 Books/Supplies \$2,717,971 Services and Other Operating Expenditures \$1,193,155 Capital Outlay \$0

Actions/Services

PLANNED

Instructional Technology Support

ACTUAL

Instructional Technology Support

	Ensure school-sites receive the support to enhance and utilize technology available at their site as well as provide PD to teachers on utilizing tools to enhance instruction. Allocates information technology resources and support to areas in the District that have deficits in tech support.	The District in 2016-17 continued to expand its offering of technology services to schools. Specifically, the technology support staff were available to assess and improve online connectivity, technology usage and provided professional development opportunities for teachers to improve the use of technology with their instructional strategy. The team allocated additional information technology resources and support to areas in the District that have deficits in tech support that were tied to the District's equity index.
Expenditures	BUDGETED Total:\$10.9 million(Supplemental/Concentration LCFF funds) Cert Salaries \$2,371,971 Class Salaries \$4,832,772 Emp. Benefits \$3,644,708 Books/Supplies \$18,204 Services and Other Operating Expenditures \$0 Capital Outlay \$0	ESTIMATED ACTUAL Total:\$7.7 million(Supplemental/Concentration LCFF funds) Cert Salaries \$1,021,299 Class Salaries \$3,892,635 Emp. Benefits \$2,358,547 Books/Supplies \$71,234 Services and Other Operating Expenditures \$325,011 Capital Outlay \$11,135
Actions/Services	PLANNED <u>Targeted Instructional Support</u> Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	ACTUAL <u>Targeted Instructional Support</u> For the 2016-17 school year, all high school, middle school and sites with grades 4-6 were provided an additional teacher position to assist with class size reduction and offer additional enrichment courses Specifically, the positions were used to support class size reductions in physical education and/or to asset in the offering of elective courses, and/or courses activities such as AVID, MESA and Leadership.
Expenditures	BUDGETED Total:\$28.2 million(Supplemental/ Concentration LCFF funds) Cert Salaries \$24,145,897 Class Salaries \$0 Emp. Benefits \$4,054,103 Books/Supplies \$0 Services	ESTIMATED ACTUAL Total:\$21.8 million(Supplemental/ Concentration LCFF funds) Cert Salaries \$13,746,965 Class Salaries \$0 Emp. Benefits \$8,057,589 Books/Supplies \$0 Services

	and Other Operating Expenditures \$0 Capital Outlay \$0	and Other Operating Expenditures \$0 Capital Outlay \$0
Actions/Services	PLANNED <u>Arts Program</u> Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index. Specifically, the arts equity index identifies school-sites that need greater resources to restore base levels of arts programs. The effort will bring parity to school-sites throughout the District.	ACTUAL <u>Arts Program</u> Based on the use of the District's Arts Equity Index (AEI), schools were classified as either (1 - grossly underserved, 2 – underserved, 3 – developing, 4 – strong), assessments were taken to provide more equity of arts resources, and to ensure that all students have appropriate arts access and instruction. Specifically, the expansion of LAUSD Arts through the AEI (from 2015-2017): • 45 new arts teachers have been placed in the most underserved schools in the district • \$2 million in arts allocations have been provided to all schools based upon their AEI category • 27 Community Arts Partners are now serving high-need schools with in-school and after school programs • Re-alignment of existing arts personnel to provide more equitable arts instruction • AEI data determines the selection of LAUSD schools in the Turnaround Arts program, led by the President's Committee on the Arts
	BUDGETED Total:\$31.6 million(Supplemental/Concentration LCFF funds) Cert Salaries \$19,965,116 Class Salaries \$38,147 Emp. Benefits \$7,211,086 Books/Supplies 4,350,474 Services and Other Operating Expenditures \$0 Capital Outlay \$0	ESTIMATED ACTUAL Total:\$30.5 million(Supplemental/Concentration LCFF funds) Cert Salaries \$18,145,882 Class Salaries \$81,857 Emp. Benefits \$7,553,860 Books/Supplies 2,875,509 Services and Other Operating Expenditures \$1,825,060 Capital Outlay \$0
Expenditures		

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall, the instructional actions/services outlined in the LCAP have been implemented with fidelity. The Arts Program continues to expand and provide additional resources to schools with arts deficits as identified in the District's Arts Equity Index. The expansion of the arts included more offering of arts integration classes to include advanced levels and community/cultural partners to serve nearly 2,000 teachers annually. There was also a restoration of the Arts Community Network that includes 42 community arts partners who serve 181 underserved schools, complimenting the art instruction being accomplished by our certificated arts teachers who are in every school in the district.

Furthermore, the expanded transitional kindergarten program has been implemented in many areas throughout the District, providing an early education and intervention platform for 4-year-old students entering the District and preparing them for kindergarten. In addition, the instructional core has been supported by professional development efforts focused on improving instructional strategies for low-income, English Learner and Foster Youth students. Several points to highlight was the expansion of Dual Language programs from 87 to 101 and the increase of Biliteracy awards granted grew from 1664 to 3004 students.

Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.

Successful growth in Math and ELA SBAC performance district-wide and a closure of performance gaps continues to demonstrate progress towards greater proficiency for students. Furthermore the following growth provides further evidence efforts are having a positive impact on the instructional outcomes of students.

- SBAC Math and ELA performance for 15-16 showed an increase of 4-6% which has resulted in modifying out-year targets.
- Increase in reclassification (RFEP) rate from 11% to 17.2%
- Increase in Special Education and Foster Youth early literacy measures of 5 - 6% which exceeded the District's established targets for 2016-17.

Subgroup performance in these measured areas tracked similar growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and the actual expenditures aside from the health and welfare benefits of employees. Areas in which resources were under spent are most likely a result of unfilled staffing vacancies and changes in the level of expansion for programs in 2016-17.

Material differences in budgeted versus estimated expenditures are a result of salary increases included in the District's process to re-identify supplemental and concentration resources.

For actions 2.3 (Curriculum), 2.6 (Early Childhood Education) and 2.8 (Special Education Services), differences in funding are a result of staffing level changes due to variances in enrollment projections, service level costs, and continued efforts to reduce costs associated with with the special education program.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where

Based on feedback from staff and stakeholders, performance metrics for the All Student measure of meeting or exceeding standards for Math and ELA were modified to show an annual growth of 3% - 4%. In addition, the English learner reclassification metric was modified to set a standard of 24%

reclassification rate for English learners, a target that is significantly higher than the state's average.

those changes can be found in the LCAP.

The District in 2016-17 re-evaluated base and supplemental programs to better address the needs of low-income, English learner and/or foster youth students. This process has been described as the "Realignment Process", which required staff to assess whether existing programs or services were directly benefiting low-income, English learner and/or Foster youth students and whether existing programs could be redesigned to directly benefit our low-income, English learner and/or Foster youth students. As a result of this process under Goal #2 several base funded resources were re-identified or redesigned to adhere to the supplemental and concentration expenditure requirements. Specifically, preschool program resources that were supported by the District's base LCFF is now identified as a supplemental funded program (Goal 2, Action 6). This program is limited to low-income eligible students. Enhanced Transition services listed in Goal 2, Action 9 in the "Goals, Actions, Services" section is also a base program realigned to better support our targeted students. Fiscal Specialists are also identified as a support for administering the proper allocation and use of LCFF funds at school-sites which were previously identified as a base program which can be found in Goal 2, Action 9 of the "Goals, Actions, Services" section.

Goal 3

100% ATTENDANCE

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

(3-A) Percentage of students attending 172-180 days each school year (96% or higher attendance rate)		
All Students	All Schools	73%
Low-Income Students	All Schools	73%
English Learners	All Schools	70%
Foster Youth	All Schools	56%
African-American Students	All Schools	60%
Students with Disabilities	All Schools	62%
(3-B) Percentage of Students with chronic absence (missing 16 days or 91% or lower attendance rate)		
All Students	All Schools	11%
Low-Income Students	All Schools	11%

ACTUAL

(3-A) Percentage of students attending 172-180 days each school year (96% or higher attendance rate)		
All Students	All Schools	68% SY 16-17
		70% SY 15-16
Low-Income Students	All Schools	65% SY 16-17
		69% SY 15-16
English Learners	All Schools	65% SY 16-17
		68% SY 15-16
Foster Youth	All Schools	55% SY 16-17
		61% SY 15-16
African-American Students	All Schools	55% SY 16-17
		56% SY 15-16
Students with Disabilities	All Schools	57% SY 16-17
		59% SY 15-16

English Learners	All Schools	13%	(3-B) Percentage of Students with chronic absence (missing 16 days or 91% or lower attendance rate)		
Foster Youth	All Schools	21%			
African-American Students	All Schools	21%			
Students with Disabilities	All Schools	18%			
			All Students	All Schools	14.6% SY 16-17
					14% SY 15-16
			Low-Income Students	All Schools	17% SY 16-17
					14% SY 15-16
			English Learners	All Schools	17% SY 16-17
					15% SY 15-16
			Foster Youth	All Schools	22% SY 16-17
					23% SY 15-16
			African-American Students	All Schools	25% SY 16-17
					24% SY 15-16
			Students with Disabilities	All Schools	22% SY 16-17
					21% SY 15-16

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Actions/Services

Expenditures

PLANNED <u>Student Health and Human Services</u> • Nursing Services • Asthma Program • Communicable Disease/Immunization Program • City Partnerships - Youth WorkSource Centers/Family Source Centers • Neglected, Delinquent, At-Risk Youth Program • Attendance Improvement Program • The Diploma Project • School Mental Health • Crisis Counseling and Intervention Services • Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery • Mental Health Clinics • Nutrition Education Obesity Program • Wellness Centers and School-based Health Centers • Medical Services • Healthy Start • Children's Health Access and Medi-Cal Program	ACTUAL <u>Student Health and Human Services</u> Consistent with our other updates in the 2016-17 actual actions sections, the Division of Student Health and Human Services continued to provide essential pupil health and human services that are integral to student achievement and engagement in the District. Throughout 2016-17, they ensured students were properly immunized, provided access to health care programs, assisted schools in addressing chronic attendance challenges through attendance programs and offered required nursing services to schools. Below is a list of select programs offered this year: • Nursing Services • Asthma Program • Communicable Disease/Immunization Program • City Partnerships - Youth WorkSource Centers/Family Source Centers • Neglected, Delinquent, At-Risk Youth Program • Attendance Improvement Program • School Mental Health • Crisis Counseling and Intervention Services • Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery • Mental Health Clinics • Nutrition Education Obesity Program • Wellness Centers and School-based Health Centers • Medical Services • Healthy Start • Children's Health Access and Medi-Cal Program As is noted in the budgeted amounts for this action, several positions were funded out of other district resources or were not filled throughout the year due to changes in required staffing levels.
BUDGETED	ESTIMATED ACTUAL

	Total:\$8.9 million(Base LCFF funds) Cert Salaries \$5,792,645 Class Salaries \$588,479 Emp. Benefits \$2,519,665 Books/Supplies \$18,337 Services and Other Operating Expenditures \$27,663 Capital Outlay \$0	Total:\$5.6 million(Base LCFF funds) Cert Salaries \$3,690,066 Class Salaries \$52,834 Emp. Benefits \$1,656,543 Books/Supplies \$62,632 Services and Other Operating Expenditures \$142,258 Capital Outlay \$0
Actions/Services	PLANNED <u>Targeted Supports to Increase Student Engagement at campuses of highest need</u> Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors) Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	ACTUAL <u>Targeted Supports to Increase Student Engagement at campuses of highest need</u> Consistent with the planned actions, numerous positions were allocated to school sites in 2016-17 to support school climate and student engagement efforts. Based on the equity index, schools received nursing services, pupil services attendance counselors, psychiatric social workers, custodial personnel and clerical staff. Several school sites chose to utilize the allocated resource for other unduplicated student needs. If a school determined that a particular position was not necessary, they were allowed to reallocate the resource amount utilizing a targeted student population (TSP) justification form that provided how these resources were going to be targeted to low-income, English learners and Foster Youth students.
Expenditures	BUDGETED Total:\$26 million(Supplemental/Concentration LCFF funds) Cert Salaries \$17,877,003 Class Salaries \$926,153 Emp. Benefits \$6,727,421 Books/Supplies \$101,877 Services and Other Operating Expenditures \$340,635 Capital Outlay \$0	ESTIMATED ACTUAL Total:\$23.5 million(Supplemental/Concentration LCFF funds) Cert Salaries \$13,714,005 Class Salaries \$1,628,441 Emp. Benefits \$6,500,046 Books/Supplies \$1,341,997 Services and Other Operating Expenditures \$312,736 Capital Outlay \$0
Actions/Services	PLANNED <u>Homeless Youth Program</u> School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row:</i> 1 PSW – Requested to support 9th Street school	ACTUAL <u>Homeless Youth Program</u> The program was implemented as planned for 2016-17. Specifically the team of counselors target homeless students and the schools serving them to:

because of high numbers of mental health issues and traumatic events (school is located in skid row, and has a high concentration of homeless students)

Pupil Services, Homeless Education Program:

10 B basis PSA Counselors and 6 PSA Aides to provide support in each of the local districts to serve as district liaisons for homeless students and families as required by law. Support proper identification of homeless students in compliance with the McKinney Vento Act. Provide services and supports to identified students to ensure timely enrollment, advocate for school stability, and provide supplemental services and resources as needed.

- Ensure that schools are following district policy and federal mandates for the education of homeless students
- Remove barriers to academic success for Homeless Students, providing equal access to education as their housed peers
- Effectively serve students and families in transition, providing advocacy and referral services that foster a sense of empowerment and stability
- Leverage program resources by collaborating with community partners and coordinating fundraising efforts

Actions for the year included:

- Facilitated school enrollment as needed to ensure compliance with district policy and to equal access to educational and meal programs, as well as tutoring and other services available at the school site
- Conducted professional development trainings for school personnel and community agencies regarding the rights and responsibilities of homeless students
- Provided technical assistance regarding the proper identification, enrollment, and service needs of homeless students and their families
- Provided assistance with transportation, backpacks, school supplies, and clothing vouchers
- Provided medical, dental, and mental health referrals, in addition to other school/community services
- Educated students and parents on their educational rights, and promote parent participation in school related activities
- Assisted unaccompanied youth with enrollment procedures, school placement options, and retrieval of immunization records
- Participated in the mediation of school enrollment disputes
- Provided assistance to specialized populations

		of homeless students, including preschoolers, homeless teen parents, children with special needs, and unaccompanied youth
Expenditures	BUDGETED Total:\$2.3 million(Supplemental/Concentration LCFF funds) Cert Salaries \$1,347,204 Class Salaries \$244,703 Emp. Benefits \$670,860 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0	ESTIMATED ACTUAL Total:\$1.6 million(Supplemental/Concentration LCFF funds) Cert Salaries \$1,041,284 Class Salaries \$66,757 Emp. Benefits \$509,505 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0
	PLANNED <u>District-wide Student Engagement Plan</u> Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration. · Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement · Ensure that student leaders participate and engage in District-wide student engagement efforts · Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals. · Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups. · Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement.	ACTUAL <u>District-wide Student Engagement Plan</u> The Parent and Community Services staff along with the Division of Instruction during the 2016-17 collaborated to integrate student voice into the various areas of program development in the District. In addition, the District re-established the Student Board Member role to further the District's plan to engage students in leadership opportunities. As such, the team supported the implementation of the planned actions to expand best practices and training to develop strong student leadership and voice in the District. They did this by creating multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration. · Developed a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement · Ensure that student leaders participate and engage in District-wide student engagement efforts · Created a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals.
Actions/Services		

Expenditures	- School, Enrollment, Assessment and Placement Center (SEPA) support resources	· Provided student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.
	BUDGETED Total: \$1.3 million(Supplemental/Concentration LCFF funds) Cert Salaries \$590,720 Class Salaries \$111,108 Emp. Benefits \$305,841 Books/Supplies \$248,818 Services and Other Operating Expenditures \$63,000 Capital Outlay \$0	ESTIMATED ACTUAL Total: \$1.3 (Supplemental/Concentration LCFF funds) Cert Salaries \$516,825 Class Salaries \$150,059 Emp. Benefits \$296,745 Books/Supplies \$201,863 Services and Other Operating Expenditures \$176,667 Capital Outlay \$0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	As is noted in the actions, the District provides a comprehensive array of services that support student achievement and positive outcomes for youth. Together, these actions play an important role in reducing barriers to success for students by ensuring their health physically, mentally and emotionally. Collectively, these actions have provided opportunities to supplement instruction to create a safe and welcoming environment for the district's children to learn and grow. Particularly, the implementation of the foster youth achievement and homeless youth programs has progressed throughout the District and is supported by a collective staff effort working alongside a collaborative of partners to ensure there is continuous feedback for these programs. Furthermore, attendance and pupil engagement efforts have been bolstered by the student engagement unit, which has developed the ongoing mentorship and facilitation of student voice through numerous settings of engagement.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	As measured by the tiered attendance bands defined by the District's Student Health and Human Services Division (SHHS), 69% of students attended school 96% or more out of the 180-day school year. Although this was a slight decline in the District's top tier attendance rate, targeted student group performance improved. Specifically, the Foster Youth student group experienced a 7 percent increase in the top tier while also reducing their chronic absenteeism rate by 4 percentage points. Overall there remains a heightened focus to increase the all student rates in both areas of measurement.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Changes in the estimated actual expenditures as compared to the budgeted resources are a result of change health and welfare benefits, a shift of personnel funded outside of LCFF resources as well changes in staff.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District's goal of 100% Attendance is sustained however performance targets for foster youth students are modified to reflect progress. In terms of actions, nursing supports will be adjusted to reflect an equity-based allocation of resources. Specifically, nursing services will be prioritized to schools with high enrollment of low-income, English learner and foster youth students, high medical incidences and needs and the overall enrollment size of a school. These resources can be found under the 100% Graduation goal as well as the 100% Attendance goal of the LCAP.

The District in 16-17 re-evaluated base and supplemental programs to better address the needs of low-income, English learner and/or foster youth students. This process has been described as the "Realignment Process", which required staff to assess whether existing programs or services were directly benefiting low-income, English learner and/or Foster youth students and whether existing programs could be redesigned to directly benefit our low-income, English learner and/or Foster youth students. As a result of this process, we identified an additional \$2.5 million in nursing services for 2017-18 school year (Goal 3, Action 2).

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

LCAP Year 1: 2016-17		
(4-A) Percentage of students who feel a part of their school (question on School Experience Survey)		
All Students	All Schools	85%
(4-B) Parent/Caregiver participation on the School Experience Survey annually		
All Parents	All Schools	60%
(4-C) Percentage of schools training parents on academic initiatives by providing a minimum of four workshops annually		
All students/parents	All Schools	90%
(4-D) Percentage of parents who state, "My school provides resources to help me support my child's education."		

ACTUAL

LCAP Year 1: 2016-17		
(4-A) Percentage of students who feel a part of their school (question on School Experience Survey)		
All Students	All Schools	67% SY 16-17
		83% SY 15-16
(4-B) Parent/Caregiver participation on the School Experience Survey annually		
All Parents	All Schools	58% SY 16-17
		53% SY 15-16
(4-C) Percentage of schools training parents on academic initiatives by providing a minimum of four workshops annually		
All students/parents	All Schools	92% SY 16-17
		86% SY 15-16

All student's parents	All Schools	91%	(4-D) Percentage of parents who state, "My school provides resources to help me support my child's education."		
			All student's parents	All Schools	83% SY 16-17
					89% SY 15-16

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Actions/Services	PLANNED <u>Parental Involvement</u> Provide parent training, learning opportunities and workshops: Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements and college-readiness, importance of school experience survey, and social-emotional support. 10% of Common Core State Standards funds are provided for parent involvement in the implementation of the Common Core State Standards. <u>Targeted Parental Involvement</u> Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	ACTUAL <u>Parental Involvement</u> In 2016-17, school-sites received parent engagement funds to support parent activities and outreach efforts organized by school-level staff. In addition, these resources were used to fund supplies, food, staff salaries for extra service hours, and other parent engagement related activities. The funds are distributed to school-sites based on their unduplicated count ranking on the equity index established by the District. The intent is to bring more parent engagement resources to schools with the greatest student need.
Expenditures	BUDGETED Total: \$4.6million as part of the Targeted Student Population allocation provided to schools (Supplemental/Concentration LCFF funds) Please see goal #1	ESTIMATED ACTUAL Total: \$5.4 million (Supplemental and Concentration LCFF Funds) Cert Salaries \$482,475 Class Salaries \$2,042,085 Emp. Benefits \$360,343 Books/Supplies \$2,053,931 Services and Other Operating Expenditures \$423,037 Capital Outlay \$0
Actions/Services	PLANNED <u>Centralized Parental Involvement</u> Provide parent training, learning opportunities and workshops: Central staffing at the Parent, Community and Student	ACTUAL <u>Centralized Parental Involvement</u> As part of the 2016-17, the District convened various District-level parent committees to review action plans and findings on student data as well as to make recommendations on how to improve services

	Services. Provide materials and training to Parent and Family Center Staff to support parents of special needs and other subgroups of students.	for students and families. The District English Learner Advisory Committee, Parent Advisory Committee, and Community Advisory Committee all utilized this structured engagement to provide an authentic parent voice through engaging in the review of various plans, which then generated advice and commentary to the LAUSD Board of Education and Superintendent. In addition, Parent and Community Services staff provided parent training, workshops and developed materials for schools to utilize in their family engagement work.
Expenditures	BUDGETED Total:\$0.35 million(Base LCFF funds) Cert Salaries \$100,729 Class Salaries \$125,207 Emp. Benefits \$99,954 Books/Supplies \$3,204 Servicves and Other Operating Expenditures \$17,849 Capital Outlay \$0	ESTIMATED ACTUAL Total:\$0.35 million(Base LCFF funds) Cert Salaries \$106,423 Class Salaries \$113,133 Emp. Benefits \$91,513 Books/Supplies \$5,329 Services and Other Operating Expenditures \$14,322 Capital Outlay \$0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The District continues to provide parent engagement resources to help cover staff and supply costs for parent centers and related staff who engage parents at the school-site level. Over the course of the last 2 years, the LCAP's accountability of 4 parent workshops provided at each school-site has been implemented. Two of the workshops are limited to the required topics of the A-G graduation requirement and the school's School Report Card results. There are numerous topics that may be covered in the other 2 workshops in which schools have the discretion to select from modules developed by Parent and Community Services. The school experience survey continues to be a centralized survey administered at all schools that provides a venue to collect opinions regarding engagement, perception and areas of need at a school-site.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	As is reported in the LCAP, all measures of engagement increased as compared to the 2014-15 LCAP targets and actual outcomes. Specifically, the increase of schools completely a minimum of 4 workshops is now at 86% with the expectation to reach 100% within the next 3 years. Parent sentiment on the school experience regarding resources to support their child's education reached 89% and the survey participation has increased to 53% as compared to 31% two years ago. We are seeing steady

progress in this area and it is reinforced by one-on-one and group engagement that took place as part of the LCAP process. Parents overwhelmingly responded that they had seen increased engagement at schools and more concerted efforts by staff to engage parents however the feedback also noted there is room for growth in this area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in the parent engagement line item are expected to exceed the amount budgeted for 2016-17. Increases in health and welfare costs as well as additional hours provided at school-sites has resulted in an additional \$800,000 allocation to these services.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There are currently not changes planned for the existing targets established in the LCAP. Current growth is on track to meet expected targets in the various areas being measured for parent, community and student engagement. In connection with the minimum workshop requirement for schools, the District will be exploring a minimum participant requirement for each of the workshops to focus on capacity building and the reach of parents who participate in the workshops.

Goal 5

ENSURE SCHOOL SAFETY

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

(5-A) Single Student Suspension Rate		
All Students	All Schools	.4%
Low-Income Students	All Schools	.5%
English Learners	All Schools	.5%
Foster Youth	All Schools	2.6%
African-American Students	All Schools	2.0%
Students with Disabilities	All Schools	1.7%
(5-B) Number of Instructional Days Lost to Suspension		
All Students	All Schools	6,097
Low-Income Students	All Schools	4,951
English Learners	All Schools	1,313

ACTUAL

(5-A) Single Student Suspension Rate		
All Students	All Schools	.5% SY 16-17 .6% SY 15-16
Low-Income Students	All Schools	.6% SY 16-17 .6% SY 15-16
English Learners	All Schools	.4% SY 16-17 .5% SY 15-16
Foster Youth	All Schools	1.5% SY 16-17 1.5% SY 15-16
African-American Students	All Schools	1.8% SY 16-17 2.3% SY 15-16
Students with Disabilities	All Schools	1.1% SY 16-17 1.4% SY 15-16

Foster Youth	All Schools	194	(5-B) Number of Instructional Days Lost to Suspension		
African-American Students	All Schools	2,255	All Students	All Schools	5,160 SY 16-17
Students with Disabilities	All Schools	1,507			6,574 SY 15-16
(5-C) Expulsion Rate			Low-Income Students	All Schools	4,120 SY 16-17
					5,703 SY 15-16
All Students	All Schools	.01%	English Learners	All Schools	1,079 SY 16-17
(5-D) Percentage of Schools Ensuring Effective and Fair Handling of Student Behavior by Promoting Positive Solutions Through the Reform of Student Discipline Policies (Measured by Implementation of the Discipline Foundation Policy)					1,290 SY 15-16
			Foster Youth	All Schools	113 SY 16-17
					148 SY 15-16
All Students	All Schools	83%	African-American Students	All Schools	1,695 SY 16-17
(5-E) Percentage of students who feel safe on school grounds					2,304 SY 15-16
			Students with Disabilities	All Schools	1,679 SY 16-17
					2,282 SY 15-16
All Students	All Schools	76%	(5-C) Expulsion Rate		
			All Students	All Schools	.02% SY 16-17
					.01% SY 15-16
			(5-D) Percentage of Schools Ensuring Effective and Fair Handling of Student Behavior by Promoting Positive Solutions Through the Reform of Student Discipline Policies (Measured by Implementation of the Discipline Foundation Policy)		
			All Students	All Schools	77% SY 16-17
					76% SY 15-16

(5-E) Percentage of students who feel safe on school grounds

All Students	All Schools	85% SY 16-17
		72% SY 15-16

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Actions/Services	PLANNED <u>School Climate and Restorative Justice Program</u> Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations. And effort to develop and maintain: • Holistic, safe and healthy school environments • Effective positive behavior support and interventions • Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. Funds are prioritized utilizing the District's equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a. Restorative Justice counselors and teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.	ACTUAL <u>School Climate and Restorative Justice Program</u> The Restorative Justice program in LAUSD continues to grow as part of the multi-year plan to fully train schools around the restorative justice model. Specifically, the program has: •Revised and published of an updated policy bulletin for schools •Provided online Student Discipline data reports published monthly on the District website and data monitoring •Provided Restorative Justice Tier I Trainings for COHORT 1 (149 schools) •Hired 20 additional Restorative Justice Teacher Advisers, raising the number to 65 RJ Teacher Advisers and 5 RJ Advisers •Completed Restorative Justice Tier II/III trainings for COHORT 2 schools •Started Restorative Justice Tier II/III trainings for COHORT 3 schools •Ongoing data monitoring and analysis commenced second semester of 2016-17 •Continue to work with SWPBIS Task Force, Charter Schools, community, business and philanthropic partners to sustain supports for the program
Expenditures	BUDGETED Total:\$10.8 million(Supplemental/Concentration LCFF funds) Cert Salaries \$7,294,126 Class Salaries \$159,666 Emp. Benefits \$2,354,487 Books/Supplies \$65,546 Services and Other Operating Expenditures \$941,041 Capital Outlay \$0	ESTIMATED ACTUAL Total:\$10.1 million(Supplemental/Concentration LCFF funds) Cert Salaries \$6,977,686 Class Salaries \$155,830 Emp. Benefits \$2,657,875 Books/Supplies \$51,338 Services and Other Operating Expenditures \$325,011 Capital Outlay \$0
Actions/Services	PLANNED <u>School Police</u>	ACTUAL <u>School Police</u> For 2016-17, The District provided Los Angeles School

Expenditures

	Police resources for safe school planning and safe passages to schools. The Los Angeles School Police Department (LASPD) measures success through the ability to address students who commit minor violations of the law while being able to keep them in the educational setting and out of the juvenile justice system. Through this process, a student receives counseling services that have no impact on the student's ability to attend school. Interventions deployed by the school police resulted in greater arrest diversion rates for students during the school year, which ensured that attendance and academic achievement were the central objective of these efforts.
BUDGETED Total:\$61.7 million (Base LCFF funds) Cert Salaries \$0 Class Salaries \$35,178,293 Emp. Benefits \$21,742,769 Books/Supplies \$4,329,622 Services and Other Operating Expenditures \$16,262 Capital Outlay \$433,497	ESTIMATED ACTUAL Total:\$71.7 million (Base LCFF funds) Cert Salaries \$146,837 Class Salaries \$43,569,160 Emp. Benefits \$27,348,987 Books/Supplies \$482,272 Services and Other Operating Expenditures \$154,481 Capital Outlay \$44,998

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

School Climate/Restorative Justice and Los Angeles School Police Department Investments:

The actions outlined under the School Safety goal continue to be implemented throughout LAUSD. Specifically, the Division of School Operations has implemented various actions related to the roll-out of the Restorative Justice program:

- Revision and publication of policy Bulletin
- 5 Restorative Justice Advisers and 45 Restorative Justice Teacher Advisers were hired
- Provided online Student Discipline data reports published monthly on the District website and data monitoring
- Restorative Justice Tier I Trainings for COHORT 1 (149 schools)
- Limited data access due to MiSiS rollout

- 20 additional Restorative Justice Teacher Advisers were hired
- Complete Restorative Justice Tier II/III trainings for COHORT 2 schools
- Started Restorative Justice Tier II/III trainings for COHORT 3 schools
- Ongoing data monitoring and analysis commencing second semester
- Continue to work with SWPBIS Task Force, Charter Schools, community, business and philanthropic partners

The Los Angeles School Police Department deploys 378 sworn personnel 24 hours/7 days a week in a variety of ranks. In addition to our sworn personnel, the LASPD deploys 98 non-sworn school personnel covering campuses, safe passages, traffic safety, and specialized assignments.

The LASPD Safe School Passage works closely with patrol units and outside law enforcement agencies and contributes significantly to the safety of students. Additionally, campus officers form partnerships with principals, Local District Operations Coordinators, youth relations/crime prevention personnel, students and parents. These dedicated campus police officers engage in student mentoring programs, partake in study sessions with at-risk students, participate in anti-gang lecture/seminars, and ensure for the safety of students.

Patrol officers have responded to a wide variety of calls for service from schools and District facilities, participate in before and after school safe passages duties and respond to countless priority incidents. Last year, the LASPD responded to nearly 135,000 calls for service.

Currently, the LASPD deployed 110 (38%) police officers and senior police officers to its high school campuses, as well as 26 (9%) police officers to its middle school campuses. Additionally, the Department also deployed 47 (61%) school safety officers to its middle school campuses.

In addition, the LASPD deployed 68 (23%) police officers and senior police officers to its safe passage patrol to support the campus based police officers and senior police officers and to patrol the unstaffed early education centers, elementary schools, and District offices.

In summary, the LASPD deployed a total of 220 police officers and senior police officers to its campuses and safe passage patrol reflecting a 76% of sworn police officers and senior police officers committed to providing policing services to schools during instructional time. The LASPD deploys a total of 36 school safety officers to its campuses reflecting a 48% of school safety officers committed to providing safety services to schools during instructional time.

Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.

A comprehensive strategy to support students and address discipline and behavioral issues has resulted in positive outcomes for all youth in LAUSD.

Instructional days lost to suspension is the total number of school days students are absent due to suspension. In school year 2007-08, the District lost 74,765 instructional days to suspension. In school year 2015-16, the District lost 6,574 instructional days to suspension.

The suspension rate is calculated by dividing out-of-school suspensions by student enrollment. In school year 2007-08, the District's suspension rate was 8.1%. In school year 2015-16, the District's suspension rate was 0.59%, a 93% decrease over eight years.

Although several targets were not met for suspension and instructional days lost there continues to be progress year over year. Specifically, African-American youth suspensions declined by .37% and students with disabilities by .93%. These numbers may seem insignificant however the overall rates of suspension are on average 2.5% as compared to the District's overall rate of .6%. These suspension rate reduction in actuality constitute a 13% to 39% reduction in suspensions for these subgroups.

In addition, one of the ways in which the Los Angeles School Police Department (LASPD) has measured success in supporting students is through the ability of addressing students who commit minor violations of the law while being able to keep them in the educational setting and out of the juvenile justice system. Through this process, a student receives counseling services that have no impact on the student's ability to attend school.

During the 2015/16 school year the LASPD issued 408 arrest diversion referrals to juveniles who would otherwise been introduced into the juvenile justice system. Out of the 408 juveniles, 281 (over 68%) successfully completed the arrest diversion program by receiving counseling or other services that directly addressed the root cause of the behavior through a referral from a Pupil Services & Attendance (PSA) Counselor.

Since the implementation of the Arrest Diversion Program, 865 juveniles have been referred to the diversion program. Out of those diverted, only 9% have been forwarded to Los Angeles County Probation Department for adjudication within the juvenile justice system. Since the beginning of the arrest diversion program, during the 2015/16 school year, there have been only 62 (7%) incidents of recidivism.

There was no significant change in the estimated and the actual expenditures aside from the health and welfare benefits of employees.

For action 5.2, expenditures exceeding the budgeted amounts for school police funding represent changes in salaries, benefits and additional over-time hours for staff. Events and community occurrences throughout the year dictated an additional need for school police presence around school-sites.

There are no changes to this goal. The out-year targets and related actions are sustained in the LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 6

BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

(6-A) Percentage of teachers that are appropriately credentialed for the students they are assigned to teach

All Students All Schools **100% Compliant**

(6-B) The percentage of early education center and pre-K through 12 classroom teachers* who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year.

All On-Roster Teachers All Schools **25%**

(6-C) Percentage of all staff attending 96% or above

All Employees All Schools **76%**

(6-D) Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements

All Students All Schools **100% Compliant**

(6-E) Percentage of facilities that are in good repair

ACTUAL

(6-A) Percentage of teachers that are appropriately credentialed for the students they are assigned to teach

All Students All Schools **99% Compliant SY 16-17**

99% Compliant SY 15-16

(6-B) The percentage of early education center and pre-K through 12 classroom teachers* who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year.

All On-Roster Teachers All Schools **27% SY 16-17**

27% SY 15-16

(6-C) Percentage of all staff attending 96% or above

All Employees All Schools **75% SY 16-17**

74% SY 15-16

(6-D) Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements

All Students All Schools **100% Compliant**

All Students All Schools 100% Compliant SY
16-17
**100% Compliant SY
15-16**

(6-E) Percentage of facilities that are in good repair

All Students All Schools 99% Compliant SY
16-17
**99% Compliant SY
15-16**

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

	PLANNED <u>School Personnel</u> Implementation and delivery of services for students. The identification, recruitment, placement, and training of employees to carry out the work of the District. This includes both the staffing and the methods for staffing and selection. Includes all staff not directly associated with classroom instruction. <u>Staffing</u> • Response to Instruction and Intervention Experts • Arts Teachers • Common Core State Standards Directors & Facilitators • Content specialists • Counseling Coordinators • Pupil Services Counselors • Program Specialists • Transition Coordinators • Psychiatric Social Workers • Targeted Student Population Advisors & Instructional Specialists <u>Support</u> Teacher Growth and Development Cycle	ACTUAL <u>School Personnel</u> The actions outlined for 2016-17 were implemented as planned. Changes in enrollment and staffing costs did impact overall budgeted resources for this action. Unfilled staff vacancies resulted in less resources expended on personnel. There remains a great need for qualified and appropriately credentialed staff to fill counseling and specialized teaching needs. The evaluation cycle deployed by the District's team, ensured that approximately 27% of the teaching workforce was evaluated by a school leader by the end of the 2016-17 school year.
Expenditures	BUDGETED Total:\$59.8 million(Base LCFF funds) Cert Salaries \$22,802,720 Class Salaries \$17,620,744 Emp. Benefits \$15,370,860 Books/Supplies \$463,214 Services and Other Operating Expenditures \$3,571,930 Capital Outlay \$0	ESTIMATED ACTUAL Total:\$54.8 million(Base LCFF funds) Cert Salaries \$14,915,496 Class Salaries \$20,898,635 Emp. Benefits \$15,453,847 Books/Supplies \$536,716 Services and Other Operating Expenditures \$3,019,199 Capital Outlay \$5,368
Actions/Services	PLANNED	ACTUAL

Expenditures	<u>District-wide Supports</u> Includes utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services.	<u>District-wide Supports</u> The District incurred operation costs throughout the 2016-17 school year. Variances in costs include changes in utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services.
	BUDGETED Total:\$710 million(Base LCFF funds) Cert Salaries \$16,822,133 Class Salaries \$161,831,903 Emp. Benefits \$97,127,985 Books/Supplies \$97,682,745 Services and Other Operating Expenditures \$260,582,329 Capital Outlay \$76,001,738	ESTIMATED ACTUAL Total: \$616.8 million (Base LCFF funds) Cert Salaries \$6,793,001 Class Salaries \$158,015,757 Emp. Benefits \$81,502,012 Books/Supplies \$47,672,732 Services and Other Operating Expenditures \$269,361,531 Capital Outlay \$53,456,436
	PLANNED <u>Central Office and Local Districts</u> The basic operations of the District are maintained and controlled through the management, oversight and provision of basic operating services to all schools by the Central Office, Departments/Divisions and Education Service Centers. Instructional services are primarily reflected in prior rows.	ACTUAL <u>Central Office and Local Districts</u> Services were provided as planned for the 2016-17 school year. The basic operations of the District are maintained and controlled through the management, oversight and provision of basic operating services to all schools by the Central Office, Departments/Divisions and Education Service Centers. Instructional services are primarily reflected in prior actions listed in Actions 1 and 2 of Goal #6.
	BUDGETED Total:\$238.2 million (Base LCFF funds) Cert Salaries \$58,292,875 Class Salaries \$120,757,821 Emp. Benefits \$77,476,089 Books/Supplies \$23,015,805 Services and Other Operating Expenditures	ESTIMATED ACTUAL Total:\$228.7 million (Base LCFF funds) Cert Salaries \$44,611,145 Class Salaries \$107,648,442 Emp. Benefits \$65,397,813 Books/Supplies \$41,774,106 Services and Other Operating Expenditures
Expenditures		
Actions/Services		
Expenditures		

	\$34,239,876 Capital Outlay (-\$75,720,720)	\$39,631,149 Capital Outlay \$0
Actions/Services	PLANNED <u>On-going Major Maintenance</u> Targeted maintenance to school sites with greatest need. Expand the existing program to increase response times for repairs. A creation of 7 maintenance Tiger teams will be established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.	ACTUAL <u>On-going Major Maintenance</u> Supplemental Maintenance program was implemented as planned. An additional set of resources was identified to support additional teams and maintenance intervention for school sites which is reflected in the estimated actual expenditures. Specifically teams, consisting of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker spent a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.
Expenditures	BUDGETED Total:\$16.5 million(Supplemental/Concentration LCFF funds) Cert Salaries \$0 Class Salaries \$0 Emp. Benefits \$0 Books/Supplies \$0 Services and Other Operating Expenditures \$16,509,005 Capital Outlay \$0	ESTIMATED ACTUAL Total:\$33 million (Supplemental/Concentration LCFF funds) Cert Salaries \$0 Class Salaries \$18,591,500 Emp. Benefits \$8,262,482 Books/Supplies \$3,508,038 Services and Other Operating Expenditures \$2,694,473 Capital Outlay \$0
Actions/Services	PLANNED This Action was not captured as a planned action in	ACTUAL <u>Expanded Access to Meals</u>

	2016-17	In 2016-17, the District continued to invest in the expansion of the Breakfast in the classroom program and launched a supper program at high needs schools. • Expansion of the breakfast in the classroom program • Supper offerings
Expenditures	BUDGETED \$0 in Supplemental/Concentration LCFF Funds	ESTIMATED ACTUAL Total: 1.7 million (Supplemental and Concentration LCFF Funds) Cert Salaries \$24,700 Class Salaries \$72,111 Emp. Benefits \$14,774 Books/Supplies \$1,493,789 Services and Other Operating Expenditures \$57,433 Capital Outlay \$12,277

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All outcomes measured under the basic services goal meet and align with the Williams sufficiency reporting requirements. These actions are carried out with fidelity and ensure basic cleanliness, materials and staff alignments are provided to schools throughout the District. Specifically, targeted resources have focused on work performed by “Tiger Teams” is scheduled in advance with the Principals of high need schools. The Complex Project Manager (CPM) meets with the Principal to prioritize work needed at each school site prior to the “Tiger Team” visit. Work at the sites consists generally of additional cleaning support and gardening assistance or making repairs. Work is summarized to show items completed and items still outstanding after the Tiger Team leaves the site and evaluated through an exit interview with the principal. Reports showing the work completed can be provided to the PAC for regular meetings. Teacher evaluations continue utilizing the growth and development cycle, which for the 2016-17 school year will exceed 27% of the roster-carrying teacher workforce.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	All targets were met and have been sustained consistent with the statutory requirements.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences are a reflection of the variances in supplies, books, materials and additional staffing needed to carry out basic services requirements. In addition, an expenditure was added to 2016-17 to acknowledge a nutrition program for low-income students.

For action 6.2, budgeted amounts versus expenditures identified vary due to the volatility of operational costs, such as utility usage and rates, telecom and fleet maintenance, etc.

The District in 16-17 re-evaluated base and supplemental programs to better address the needs of low-income, English learner and/or foster youth students. This process has been described as the "Realignment Process", which required staff to assess whether existing programs or services were directly benefiting low-income, English learner and/or Foster youth students and whether existing programs could be redesigned to directly benefit our low-income, English learner and/or Foster youth students. As a result of this process, we identified an additional \$15 million in maintenance resources to expand the targeted major maintenance program (Goal 6, Action 4). In addition, the Breakfast in the Classroom program (Goal 6, Action 5), which provides morning meals to low-income students was identified as an existing program that directly benefits low-income, English learner and/or Foster youth students.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

A change in an action reflects supplemental and concentration resources contributing to the District's expansion of the Breakfast in the Classroom and Supper programs. These nutrition-related programs emphasize the need to provide additional meals beyond lunch to low-income students in the District.

Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LAUSD utilized multiple channels, outreach strategies, and venues to engage with a diverse array of community stakeholders across the District. Special priority was made to meet with representatives of the targeted student populations served through the LCAP, including the students themselves. The District made a conscious effort to expand the timeline of engagement in the school year in order to better utilize community feedback in the development of the LCAP.

The District's engagement efforts began in August with informal focus groups reviewing the LAUSD's LCAP Survey and collaborating on partnership opportunities for community organizations to sponsor LCAP "Input Sessions." A total of 33 meetings were held from August through June by the District to engage community stakeholders in the development of the LCAP. A total of 1,991 community members attended these community meetings. A survey to solicit feedback from the community on the priorities of the LCAP and the District's goals was released to the public in October and ran through April 15th. A link to the online survey was sent to a list of over 400 community partners to share with their respective constituents and members requesting participation. A total of 2,332 surveys were received, both in person and online. A total of 19,953 individual responses were analyzed from these surveys.

A total of 22 Input Sessions were held across the District from October to December to gather feedback from stakeholders on the existing goals and targets of the LCAP. Stakeholders were also asked to provide strategies that will help support all students achieve academic success, particularly students who identify as low-income, English learners, and/or foster youth. Additional parent advisory group meetings and LCAP investment meetings were also held throughout the school year. A full list of the LCAP meetings are noted in this section below.

To supplement face-to-face meetings, the District updated pertinent websites with additional information, surveys, and LCAP resources:

<http://lcff.lausd.net> and <http://Achieve.lausd.net/budget>

As part of the LCAP Input Sessions and informational meetings, the Los Angeles Unified School District presented an overview to stakeholders of the LCFF, the goals and metrics included in the District's Local Control Accountability Scorecard, as well as investment areas of the LCAP.

In addition to the Input Sessions, meetings were held with both the DELAC and the PAC as part of a Parent Leadership Development schedule. District personnel provided updates on a number of programs highlighted by the LAUSD's LCAP. In particular, they focused on key programs funded by new and ongoing investments made in 2016-17 and provided progress updates on targets and strategies established in the 2016-17 LCAP. In addition, the District's parent committees were able to review year-end data from 2014-15 and any available current year data. Additional non-LCAP metrics were also used to provide context for growth or identify potential challenges in meeting the District's set targets. The state's release of the California School Dashboard provided context for identifying areas of growth and focus for the parent leadership trainings and the LCAP review process.

In January and February of the 2016-17 school year, each school was provided with a School Report Card highlighting the progress to goals and metrics aligned to the LCAP. Each school held a workshop with parents and community stakeholders to discuss the progress of the school on the pertinent LCAP metrics, based on grade level. In addition, the School Report Cards were provided online for each school available on the LAUSD's

website at achieve.lausd.net and using the “Find a School” tool.

Permissible within the CA Education Code, the LAUSD District English Learner Advisory Committee (DELAC) is serving in place of the English Learner Parent Advisory Committee (ELPAC). The Parent Advisory Committee (PAC) continued in its third year with elected governing officers. In 2016, members on the PAC were elected from each of the five LAUSD regions, with two parents representing English Learners, two representing Low Income students, and two parents At-Large to represent the general interests of other stakeholders, in general. Ten guardians representing Foster Youth were also elected as a whole group from across the District. The parents representing English Learners were elected from amongst the members of DELAC by their regional representatives. The parents of Low-Income students and the parents At-Large elected their representatives, respectively. Guardians of foster youth were elected at a regional convening by other Foster Youth guardians to represent these stakeholders. Seven parents were selected by the Board of Education to ensure representation of all affected stakeholder groups. There are 50 members of the DELAC and 47 members of the PAC.

The Superintendent provided written responses to the both the PAC and DELAC comments that were developed in April 2017 and submitted to the Superintendent in May 2017. The DELAC met April 20, 2017 and April 21, 2017 to review the draft LCAP and develop comments for the Superintendent's review. In addition, the PAC met April 27, 2017 and April 28, 2017 to review the draft LCAP and develop comments for the Superintendent's review.

The Superintendent, Dr. Michelle King, reviewed and responded to the various comments submitted. These responses may viewed on the LAUSD LCAP website, www.lcap.lausd.net. On June 2, 2017, Superintendent King met with the advisory committees to acknowledge and respond to several of the comments.

The LCAP and Annual Update will be presented at a public hearing on June 13, 2017, which was formally noticed and available for public review on June 9, 2016.

The Los Angeles Unified Board of Education approved the LCAP and Annual Update on June 20, 2017.

	Organization & Meeting Name	Hosting Org Type	Constituency	Date	Location	Region
1	LCAP Advisory Group Meeting	District	CBO's	9/8/16	LAUSD Central Offices	District-wide
2	City Year Los Angeles	CBO	City Year AmeriCorps Members	10/12/16		District-wide
3	Los Angeles 10 th District PTSA	CBO	parents, teachers, community members, PTSA board directors	10/19/16	PTSA offices	Central
4	Partnership for LA Schools: Teachers	CBO	teachers	11/03/16		District-wide

5	Partnership for LA Schools: Parent College	CBO	parents	11/05/16	Santee Educational Complex	Central
6	LAUSD Superintendent's Student Advisory Council	District	students	11/07/16	LAUSD Central Offices	District-wide
7	LAUSD Associated Student Body Presidents' Meeting	District	Students	11/09/16	LAUSD Central Offices	District-wide
8	Local District West/Board District 1/Asm. Ridley-Thomas/Sen. Holly Mitchell/LACCD Trustee Sydney Kamlager	District	teachers, parents, students, community members	11/09/16	Dorsey HS	West
9	Partnership for LA Schools	CBO	parents, community members	11/12/16	Jordan HS	South
10	Board District 7/Local District South	Board Office	teachers, parents, students, community members	11/14/16	Meyler Elementary	South
11	First 5 LA/Best Start Southeast LA	CBO	parents, community members	11/15/16		East
12	Board District 3/Local District Northwest	Board Office	teachers, parents, students, community members	11/16/16	Northridge MS	Northwest
13	Board District 5: NELA/Local District Central	Board Office	teachers, parents, students, community members	11/16/16	Eagle Rock HS	Central

14	Board District 6/Local District Northeast	Board Office	parents, community members	11/17/16	Haddon Elementary	Northeast
15	Local District Northwest/Portola MS parents	District	parents, community members	11/17/16	Portola MS	Northwest
16	Partnership for LA Schools: Parent College & Building Healthy Communities	CBO	parents	11/19/16	Roosevelt HS	East
17	Assembly District 50 & Assembly District 54	Government	teachers, parents, students, community members	11/28/16		West
18	CARECEN (Central American Resource Center)	CBO	EL parents	11/29/16	CARECEN offices	Central
19	LA Promise Fund	CBO	parents, community members	11/30/16	Manual Arts HS	Central
20	Board District 5: SELA/Local District East	Board Office	EL parents	12/01/16	Gage MS	East
21	Youth Policy Institute (YPI)	CBO	parents	12/01/16	Sylmar Biotech Health Academy	Northeast
22	Partnership for LA Schools: Parent Advisory Board					
23	Local District West/Office of Board Member Dr.	Board Office	parents	02/27/17	Dorsey HS	West

24	Local District Central	District	parents, community members	03/01/17	Rosemont Avenue Elementary	Central
25	Reclaim Our Schools L.A.	CBO	teachers, parents, students	03/02/17	Los Angeles HS	West
26	Local District Northeast & Board District 6	Board Office		03/08/17	Vista MS	Northeast
27	Local District East & Office of Board Member Dr. Ref Rodriguez	Board Office	parents	03/09/17	Gage MS	East
28	Reclaim Our Schools L.A.	CBO	teachers, parents, students	03/09/17	Maya Angelou HS	Central
29	Local District Northwest & Board District 3	Board Office	teachers, parents, students	03/15/17	Northridge MS	Northwest
30	Partnership for LA Schools	CBO	teachers, parents, students, community members	03/20/17	Mendez HS	East
31	Local District South	District		03/21/17	Wisdom Elementary	South
32	Local District East & Office of Board Member Dr. Ref Rodriguez	Board Office	parents	04/20/17	Gage MS	East
33	Labor Partners Meeting	District	Bargaining Units	05/25/17	Central Offices	Central Offices

How did these consultations impact the LCAP for the upcoming year?

After conducting 33 community meetings focused on LCFF and LCAP, the District has identified 34 recurring themes to support the educational achievement of LAUSD students. These themes are reflected in sustaining the goals, services, and investments of the District's LCAP for the 2017-18 school year. Below are demographics and a high-level summary of survey responses.

Demographics:

- 52% of respondents identified as parents
- 10% of respondents identified as students
- 72% of respondents identified as Hispanic or Latino
- 56% of respondents identified as receiving/their child receiving Free or Reduced Lunch
- 37% of respondents identified as English learners (students or parents/guardians of ELs)
- 10% of respondents identified as Foster Youth (students or guardians of FY)

Common themes from the quantitative survey questions covering our high-need students (with relevance to LCAP goals):

- Increase support for struggling students
- Provide appropriate interventions for English learners who are not meeting benchmarks
- Improve parent/family engagement opportunities
- Focus on academic proficiency for low-income students
- Support teachers with additional professional development and support staff (including reducing class sizes)

The eight most frequently cited themes in relation to Student Achievement from the qualitative, open response sections of the survey and community discussions included:

- Provide interventions and students supports
- Improve parent/family engagement opportunities
- Provide support for students in which English is their second language
- Ensure student engagement/involvement in their schools
- Support teachers with additional professional development and support staff (including reducing class sizes)
- Monitor school and student achievement to ensure adequate progress is being made
- Ensure students are college and career ready (including access to academic and college counseling)
- Ensure safety in schools and focus on discipline and behavior management

The priorities identified above are included in the District's budget. Investments for Foster Youth, English learners, and Low-Income students are identified on subsequent pages of this document. The LCFF investment priorities reflect the feedback received from stakeholders and student data, and are tied to the academic data and needs of our students. Investments are further detailed in subsequent pages.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

	☐ New ☒ Modified ☐ Unchanged
<u>Goal 1</u>	100% GRADUATION

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

- To monitor and support high school attainment.
- To increase number of students who successfully complete high school college and career ready
- To monitor and reduce drop-out rates for middle and high school pupils.
- Ensure that 12th graders have access to the financial aid and opportunities to attend universities, community colleges and/or vocational schools.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Four-Year Cohort Graduation Rate	All Students 77% SY 15-16 Low-income 77.4% SY 15-16 Eng. Learn. 56.6% SY 15-16 Afri-Amer. 72.7% SY 15-16 Stu. w/Disa. 54.5% SY 15-16	All Students 81% Low-income 81% English Learners 58% Afri-Amer. 77% Stu. w/Disa. 58%	All Students 83% Low-income 83% English Learners 60% Afri-Amer. 79% Stu. w/Disa. 60%	All Students 85% Low-income 85% English Learners 62% Afri-Amer. 81% Stu. w/Disa. 62%

Cohort Dropout Rate - High School	13.6%	6%	5%	4%
Cohort Dropout Rate - Middle School	Under final review Current Estimate .16% SY 16-17	.01%	.05%	0%
Percentage of high school students on-track for A-G with a C or better	All Students 43% SY 16-17 Low-Income 40% SY 16-17 Eng. Learners 13% SY 16-17 Afr. Amer. 33.5% SY 16-17 Stud. w/Disa 20.1% SY 16-17 Foster Youth 25.8% SY 16-17	All Students 50% Low-Income 50% Eng. Learners 23% Afr. Amer. 44% Stud. w/Disa 27% Foster Youth 31%	All Students 52% Low-Income 52% Eng. Learners 26% Afr. Amer. 47% Stud. w/Disa 29% Foster Youth 33%	All Students 54% Low-Income 54% Eng. Learners 29% Afr. Amer. 50% Stud. w/Disa 31% Foster Youth 35%
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)	All students 19% SY 15-16 Low-income 17% SY 15-16 Eng. Lners 0.3% SY 15-16 Afr. – Amer. 12% SY 15-16 Stud w/Disa . 1.8% SY 15-16 Foster Youth 12% SY 15-16	All students 23% Low-income 19% Eng. Lends 2% Afr. – Amer. 15% Stud. w/Disab. 3% Foster Youth 15%	All students 25% Low-income 21% Eng. Lends 5% Afr. – Amer. 18% Stud. w/Disab. 5% Foster Youth 18%	All students 27% Low-income 23% Eng. Lends 8% Afr. – Amer. 21% Stud. w/Disab. 7% Foster Youth 21%
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP)	All students 7% SY 15-16 Low-income 6% SY 15-16 Eng. Lners .3% SY 15-16 Afr. – Amer. 3% SY 15-16 Stud. w/Disab. .6% SY 15-16 Foster Youth 2% SY 15-16	All students 11% Low-income 8% Eng. Lends 3% Afr. – Amer. 5% Stud. w/Disab. .6% Foster Youth 5%	All students 13% Low-income 10% Eng. Lends 5% Afr. – Amer. 7% Stud. w/Disab. .6% Foster Youth 7%	All students 15% Low-income 12% Eng. Lends 7% Afr. – Amer. 9% Stud. w/Disab. .6% Foster Youth 9%
Percentage of AP Exam Takers with a Qualifying	All students 38% SY 15-16 Low-income 34% SY 15-16	All students 42% Low-income 38%	All students 44% Low-income 40%	All students 46% Low-income 42%

Score of 3 or Higher	Eng. Lrms 61% SY 15-16 Afr. – Amer. 23% SY 15-16 Stud. w/Disab. 24% SY 15-16 Foster Youth 32% SY 15-16	Eng. Lners 63% Afr. – Amer. 27% Stud. w/Disab. 29% Foster Youth 34%	Eng. Lners 65% Afr. – Amer. 29% Stud. w/Disab. 30% Foster Youth 36%	Eng. Lners 67% Afr. – Amer. 31% Stud. w/Disab. 31% Foster Youth 38%
Percentage of Students with an Annual Individual Graduation Plan meeting (High School)	All Students 99% SY 16-17	All Students 100%	All Students 100%	All Students 100%
Percentage of Students with an Annual Individual Graduation Plan meeting (Middle School)	All Students 99% SY 16-17	All Students 100%	All Students 100%	All Students 100%
Percentage of 12th Grade Students Who Have Completed a Free Application for Federal Student Aid (FAFSA)	All 12th Grade 66% SY 14-15 TBD SY 15-16	All 12th Grade 72%	All 12th Grade 76%	All 12th Grade 80%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Programs & Interventions</u> Targeted to the needs of all students and those students with specific needs such as Special Education, English Learner services or accessing student health, counseling and related services, using a multi-tiered system of supports. These interventions and programs target student academic, socio-behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include		

Special Education, Student Health & Human Services, English Learner services, Adult Education and Early Childhood Education.

Academic Interventions

- English Language Arts, English Language Development, and Math Interventions
- AVID (Advancement Via Individual Determination)
- International Baccalaureate
- Dual Language/Bilingual Programs
- Accelerated Academic Literacy-Tier 3 ELA Intervention
- Academic Literacy supplemental materials
- Long-Term English Learner (LTEL) courses
- Significantly Disproportionate Coordinated Early Intervening Services, or CEIS
- Options Programs
- English Language Development and access to core interventions
- Social-Emotional Programs

Structural & Process Interventions

- Autonomous School models grant school-level flexibility in areas such as budget, instruction, curriculum and others
- School Choice & Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and

participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;
- Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry

sector workplace;

- Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;

- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,

- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

- Provides funding for a student-led, teacher-facilitated middle school College

and Career Clubs program aligned with the Common Core and Linked Learning,

- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,

- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.

- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high

school programs.		
· Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$14,035,289	Amount	\$14,035,289	Amount	\$14,035,289
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$2,979,427	Amount	\$2,979,427	Amount	\$2,979,427
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$7,808,075	Amount	\$8,211,209	Amount	\$9
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$18,555,207	Amount	\$19,147,118	Amount	\$19,694,725
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$2,743,834	Amount	\$2,831,362	Amount	\$2,912,339
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$12,623	Amount	\$13,026	Amount	\$13,399
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Capital Outlay

Budget
Reference

Capital Outlay

Budget
Reference

Capital Outlay

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☐ All Schools ☒ Specific Schools: <u>Adult Schools</u> ☒ Specific Grade Spans: <u>9-12 grade</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>General Adult and Career Education</u> The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment. • English as a Second Language • Adult Basic Education • Adult Secondary Education • Alternative Education and Work Centers (AEWCs)		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$787,154	Amount	\$787,154	Amount	\$787,154
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$803,307	Amount	\$803,307	Amount	\$803,307
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$1,031,815	Amount	\$1,072,522	Amount	\$1,108,936
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$171,359	Amount	\$176,825	Amount	\$182,466
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$25,000	Amount	\$25,798	Amount	\$26,620
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$87,051	Amount	\$87,051	Amount	\$87,051
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☐ All Schools ☒ Specific Schools: <u>Adult Schools</u> ☒ Specific Grade Spans: <u>Grades 9-12</u>

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Adult and Career Education for Targeted Youth</u> The District's Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs		

- Career Technical Education
- Regional Occupation Centers/Programs
- Credit Recovery Programs

BUDGET EXPENDITURES

2017-18

Amount	\$12,737,682
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$39,382
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$6,279,032
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$154,273
Source	LCFF
Budget Reference	Books and Supplies

2018-19

Amount	\$12,737,682
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$39,382
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$6,558,819
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$159,134
Source	LCFF
Budget Reference	Books and Supplies

2019-20

Amount	\$12,737,682
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$39,382
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$6,795,782
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$163,747
Source	LCFF
Budget Reference	Books and Supplies

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Service:	☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☐ All Schools ☒ Specific Schools: <u>37 Reed Schools</u> ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Teacher Retention and Support Program (REED)</u> Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA). Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$24,604,399	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$7,532,149	Amount	\$8,072,338	Amount	\$8,529,963
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>School Autonomy</u> Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. Services and positions supported by this resource are to be aligned with the District's investments and strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there is a focus on the outcomes the District has determined for these students. School-level decision making allows	<u>School Autonomy</u> Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. • Enhances school-climate • Supports academic planning and instructional interventions • Campus safety and school maintenance • Registration and clerical supports • Provide additional counseling resources	

school-sites to locally determine the needed resources and staff that are necessary to support the unduplicated students at their school-site while fulfilling the strategic commitments outlined in the District's LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the District's LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery programs, counselors, etc.

Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of

to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

- Grant Set-Aside

school-sites on the District's Student Equity-Based Index.		
Additional positions not listed may be approved by the District.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$450,337,812	Amount	\$450,337,812	Amount	\$450,337,812
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$56,101,141	Amount	\$56,101,141	Amount	\$56,101,141
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$178,118,725	Amount	\$190,772,515	Amount	\$200,340,020
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$17,074,971	Amount	\$17,619,663	Amount	\$18,123,585
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$7,911,399	Amount	\$11,063,773	Amount	\$11,297,257
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Grant Set-Aside	Budget Reference	Services and Other Operating Expenses
Amount	\$50,000	Amount	\$51,595	Amount	\$53,071
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Capital Outlay

Budget
Reference

Capital Outlay

Budget
Reference

Capital Outlay

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☐ All Schools ☒ Specific Schools: <u>Options Schools</u> ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Options Program</u> Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$25,237,613	Amount	\$25,237,613	Amount	\$25,237,613
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Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$3,507,326	Amount	\$3,507,326	Amount	\$3,507,326
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$13,060,331	Amount	\$13,755,281	Amount	\$14,313,723
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$7,680,255	Amount	\$7,925,255	Amount	\$8,151,917
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$483,400	Amount	\$498,820	Amount	\$513,087
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Realigned After-School Program</u> Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention immediately after school.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$6,332,369	Amount	\$6,332,369	Amount	\$6,332,369
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$989,940	Amount	\$1,017,194	Amount	\$1,023,465
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☐ All Schools ☒ Specific Schools: <u>Middle-Schools</u> ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>A-G Diploma Program</u> The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions. Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G		

requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.

The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.

- Tier 2 reflects a student who is 3-4 classes off-track
- Tier 3 reflects a student who is 5 or more classes off-track

BUDGET EXPENDITURES

2017-18

Amount	\$1,577,296
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$609,262
Source	LCFF
Budget Reference	Employee Benefits

2018-19

Amount	\$1,577,296
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$643,893
Source	LCFF
Budget Reference	Employee Benefits

2019-20

Amount	\$1,577,296
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$673,226
Source	LCFF
Budget Reference	Employee Benefits

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☐ All Schools ☐ Specific Schools: _ ☒ Specific Grade Spans: <u>Grades 9-12</u>	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>A-G Immediate Intervention Plan</u> Academic Interventions and Student Supports: The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6		

period 2 semester system and thus have limited capacity to offer during-the-day interventions while allowing students to complete all of their necessary coursework.

- Summer school offerings
- On-line Credit Recovery for A-G Courses
- Mastery-Based-Online Learning- Year Long Intervention
- After-school credit recovery
- Tutorial Services for A-G Coursework
- Tiered interventions for A-G ELA/Math Coursework
- A-G Training for all Teachers
- Parent Engagement and Support

BUDGET EXPENDITURES

2017-18

Amount	\$1,410,350
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$544,640
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$13,264,748
Source	LCFF
Budget Reference	Books and Supplies

2018-19

Amount	\$1,410,350
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$575,611
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$13,687,893
Source	LCFF
Budget Reference	Books and Supplies

2019-20

Amount	\$1,410,350
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$601,842
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$14,079,367
Source	LCFF
Budget Reference	Books and Supplies



New



Modified



Unchanged

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

- To increase the number of students who score Proficient or above in English Language Arts on the SBAC assessment
- To increase the number of students who score Proficient or above in grade level and higher level mathematics on the SBAC assessment
- To monitor and increase early literacy rates of pupils
- To increase the number of English Learners who achieve full English language proficiency
- To increase the number of English learners demonstrating readiness to participate in a core English language arts curriculum.
- To decrease the number of Long Term English Learners
- To monitor and support Foster Youth middle and high school attainment.
- To monitor and increase the number of Student with Disabilities participating in General Education Settings.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Students Who Met or Exceeded Standards in 3rd - 8th, 11th Grade ELA as Measured by SBAC	All students 39% SY 15-16	All Students 46%	All Students 49%	All Students 52%
	Low-income 33% SY 15-16	Low-income 35%	Low-income 37%	Low-income 39%
	Eng. Lnrs 4% SY 15-16	Eng. Lends 9%	Eng. Lends 11%	Eng. Lends 13%
	RFEP 43% SY 15-16	RFEP 45%	RFEP 47%	RFEP 49%
	Afr. – Amer. 28% SY 15-16	Afr. – Amer. 30%	Afr. – Amer. 32%	Afr. – Amer. 34%
	Latino 33% SY 15-16	Latino 35%	Latino 37%	Latino 39%
	Stud w/Disab. 8% SY 15-16	Stud w/Disab. 11%	Stud w/Disab. 12%	Stud w/Disab. 13%

	Foster Youth 21% SY 15-16	Foster Youth 23%	Foster Youth 25%	Foster Youth 27%
Percentage of Students Who Met or Exceeded Standards in 3rd- 8th, 11th Grade Math as Measured by SBAC	All students 29% SY 15-16 Low-income 23% SY 15-16 Eng. Lners 5% SY 15-16 RFEP 29% SY 15-16 Afr. – Amer. 18% SY 15-16 Latino 23% SY 15-16 Stud w/Disab. 6% SY 15-16 Foster Youth 13% SY 15-16	All students 36% Low-income 25% Eng. Lners 9% RFEP 31% Afr. – Amer. 21% Latino 24% Stud w/Disab. 9% Foster Youth 15%	All students 39% Low-income 27% Eng. Lners 11% RFEP 33% Afr. – Amer. 23% Latino 26% Stud w/Disab. 11% Foster Youth 17%	All students 42% Low-income 29% Eng. Lners 13% RFEP 35% Afr. – Amer. 25% Latino 28% Stud w/Disab. 13% Foster Youth 19%
Percentage of 2nd grade Students Meeting Early Literacy Benchmarks	All Students 70% SY 16-17 Low-income 66% SY 16-17 Afr. – Amer. 65% SY 16-17 Latino 67% SY 16-17 Stud w/Disab. 37% SY 16-17 Foster Youth 49% SY 16-17 Fluent Eng. 82% SY 16-17 EL ELD 1-3 30% SY 16-17 EL ELD 4-5 65% SY 16-17	All Students 79% Low-income 67% Afr. – Amer. 67% Latino 68% Stud w/Disab. 33% Foster Youth 58% Fluent Eng. 84% EL ELD 1-3 39% EL ELD 4-5 75%	All Students 81% Low-income 69% Afr. – Amer. 69% Latino 70% Stud w/Disab. 35% Foster Youth 60% Fluent Eng. 86% EL ELD 1-3 41% EL ELD 4-5 77%	All Students 83% Low-income 71% Afr. – Amer. 71% Latino 72% Stud w/Disab. 37% Foster Youth 62% Fluent Eng. 88% EL ELD 1-3 43% EL ELD 4-5 79%
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	Eng. Lners 17% SY 16-17	Eng. Lners 22%	Eng. Lners 24%	Eng. Lners 24%
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	Eng. Lners 26% SY 16-17	Eng. Lners 17%	Eng. Lners 15%	Eng. Lners 13%

Percentage of English Learners Making Annual Progress on the CELDT	Eng. Lners 56% SY 16-17	Eng. Lners 57%	Eng. Lners 59%	Eng. Lners 61%
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	Stu w/Disab. 65.5% SY 16-17	Stud w/Disab. 69%	Stud w/Disab. 71%	Stud w/Disab. 73%
Percentage of Students with Disabilities Who Attended Nonpublic Schools	Stud w/Disab. 3.4% SY 16-17	Stud w/Disab. 3.2%	Stud w/Disab. 3.1%	Stud w/Disab. 3.0%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Foster Youth Support Plan and Family Source Centers</u> Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services: Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each		

foster youth • Provide ongoing intensive case management • Ensure equitable access to resources (i.e., tutoring) • Advocate for the educational rights of foster youth • Promote school stability Coordinate with Department of Children and Family Services (DCFS) and Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate. FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LAUSD support services and other community agencies. PSA Counselors provide parent engagement through classes and outreach to schools and community agencies. FSPP coordinates with the Los Angeles School Police Department's (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring, counseling, parenting classes, etc. FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.		
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BUDGET EXPENDITURES

2017-18

Amount

\$10,107,278

2018-19

Amount

\$10,107,278

2019-20

Amount

\$10,107,278

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$616,868	Amount	\$616,868	Amount	\$616,868
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$4,726,511	Amount	\$4,966,391	Amount	\$5,171,084
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$5,000	Amount	\$5,160	Amount	\$5,307
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$114,075	Amount	\$117,714	Amount	\$121,081
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Professional Development</u> Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include: - Standards-Focused Professional Development improving instructional capacity in all content areas. - Alternatives to suspension		

- Positive Behavior Support Systems
- Student placement of EL, SEL, and LTEL students
- Long Term English Learners (LTEL) Courses and LTEL Designees.
- Common Core State Standards English Language Arts shifts, mathematics and supplemental programs
- Response to Instruction and Intervention (RtI²)
- Effective use of technology in the classroom for teaching and learning
- Assessment of student progress
- Writing, speaking, and listening standards
- Content standards integration
- Integration of the Arts
- Teacher Growth and Development Cycle
- Strategies for students with disabilities (SWD) in General Education settings.
- Access to the core strategies for English Learners and Standard English Learners
- Implementation of Safe Schools Plans for Student Discipline: Volume
- Student Discipline Training kit
- Dual Language/Bilingual Programs
- Instructional Coaches
- Paraprofessional Teacher Training
- California English Language Development Standards and Strategies
- Restorative Justice Practices

Support completion of the science fellowship. The main focus is engaging students in “Three-Dimensional Learning” that combines scientific and engineering practices, core ideas, and crosscutting concepts. Science Fellows have developed and examined NGSS aligned lessons for language objectives to develop differentiated instruction for the English Learners.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$490,746	Amount	\$490,746	Amount	\$490,746
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$45,657	Amount	\$45,657	Amount	\$45,657
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$198,540	Amount	\$210,648	Amount	\$221,011
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$821,698	Amount	\$847,910	Amount	\$872,160
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$294,979	Amount	\$304,389	Amount	\$313,094
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Curriculum</u> The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content. • Online courses-credit recovery and core programs • Supplemental curriculum and materials supporting Common Core State Standards • Content Design lessons		

• Summer School • Dual Language/Bilingual Programs • Curriculum Maps aligned to Common Core State Standards • Digital curriculum aligned to Common Core State Standards • English Language Development (ELD) Standards Phase-In Plan • Design and provide schools and teachers with Common Core State Standards developed curriculum maps • English Language Development (ELD) Standards Phase-In Plan • Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) • Math curriculum adoption • Design lessons for K-2 • Development of Common Core State Standards Dashboard to support implementation Textbooks & Instructional Materials		
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$767,759	Amount	\$767,759	Amount	\$767,759
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$7,561,854	Amount	\$7,561,854	Amount	\$7,561,854
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$3,968,892	Amount	\$4,414,008	Amount	\$4,826,336
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$150,406,709	Amount	\$155,204,683	Amount	\$159,643,536
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$18,050,410	Amount	\$18,626,218	Amount	\$19,158,928
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Instruction</u> The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students.		

- Teachers and instructional staff
- Implementation of shifts in Mathematics and ELA
- Interdisciplinary instruction
- English Language Development (ELD) Standards Phase-In Plan
- Use of technology in the classroom to support effective teaching and learning via the Instructional Technology Initiative
- Contracts to support effective Common Core State Standards instruction
- Design lessons
- Digital curriculum aligned to the Common Core State Standards via the Instructional Technology Initiative
- Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards.
- Arts integration

BUDGET EXPENDITURES

2017-18

Amount	\$1,099,359,316
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$136,847,590
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$623,951,122
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$21,131,432

2018-19

Amount	\$1,083,297,499
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$136,847,590
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$642,294,818
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$21,805,525

2019-20

Amount	\$1,072,966,475
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$136,847,590
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$659,845,239
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$22,429,163

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$4,640,701	Amount	\$4,788,739	Amount	\$4,925,697
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$113,310	Amount	\$116,925	Amount	\$120,269
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Assessment</u> Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high		

school college and career ready. • Graduation checks • California High School Exit Exam (CaHSEE) assessments • Algebra EOC (End Of Course assessment) • Math Placement Assessment • Literacy intervention assessment • K-2 assessments in foundational reading and math • Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS) • Progress monitoring assessment tools • English language development assessment tools • Interim assessments aligned to the Common Core State Standards in ELA and Math • California English Language Development Test Proficiency and progress • Technology		
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,097,064	Amount	\$1,132,060	Amount	\$1,164,437
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$185,177	Amount	\$191,085	Amount	\$196,550
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$65,380	Amount	\$67,465	Amount	\$69,395
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Capital Outlay

Budget
Reference

Capital Outlay

Budget
Reference

Capital Outlay

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ English Learners ☐ Foster Youth ☒ Low Income	
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☒ Limited to Unduplicated Student Group(s)	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

☐ New
 ☒ Modified
 ☐ Unchanged

Early Childhood Education

- CAL-Safe
- Early Childhood Development Program

Transitional Kindergarten Expansion Plan

- provide quality preschool seats for low income children who turn 5 after December 2
- lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task
- improve student success in A-G

2018-19

☐ New
 ☒ Modified
 ☐ Unchanged

Early Childhood Education

- CAL-Safe
- Early Childhood Development Program

Transitional Kindergarten Expansion Plan

- provide quality preschool seats for low income children who turn 5 after December 2
- lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task
- improve student success in A-G

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

requirements by setting a strong language and literacy foundation for our youngest students The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.	requirements by setting a strong language and literacy foundation for our youngest students The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program. Additional expansion in program.	
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$35,452,651	Amount	\$35,452,651	Amount	\$35,452,651
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$87,100	Amount	\$87,100	Amount	\$87,100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$15,607,388	Amount	\$17,715,936	Amount	\$18,377,988
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,488,471	Amount	\$1,535,953	Amount	\$1,579,881
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Amount	\$32,508,729	Amount	\$37,508,729	Amount	\$37,508,729
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ All ☒ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Special Education</u> Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students: • Adapted Physical Education • Administrators – SPED Centers • Allocation To Schools For Compliance • Assistant Overtime and Supplemental Time • Assistant Principal Elementary Instructional Specialist • Special Education Assistants, Including Preschool		

• Assistive Technology • Campus Aides • Career and Transition Program • Clerical Support – SPED Centers • Counseling Time (Registration) • Deaf And Hard Of Hearing • Extended School Year • Health Services • Instructional Materials and Equipment • Inclusion Program • Least Restrictive Environment Counselors • Non Public Services • Nurses • Occupational & Physical Therapy • Options • Preschool Program Services • Program Specialists – Certificated • PSA Counselors • Psychiatric Social Workers • Psychologists • Reimbursement – Due Process • Speech & Language • Teacher Itinerants • Teacher - Resource Specialist Program • Teacher – Special Day Program, Including Preschool • Teacher – Substitute, Supplemental Time, and Professional Development • Temporary Personnel Account • Visually Impaired		
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$322,516,988	Amount	\$322,516,988	Amount	\$322,516,988
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$150,514,214	Amount	\$150,514,214	Amount	\$150,514,214

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$264,090,155	Amount	\$274,967,212	Amount	\$284,487,199
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$12,718,555	Amount	\$13,124,276	Amount	\$13,522,260
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$140,101,593	Amount	\$144,570,834	Amount	\$149,068,129
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$26,651,956	Amount	\$26,653,111	Amount	\$26,654,303
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☐ All Schools ☐ Specific Schools: _ ☒ Specific Grade Spans: <u>Grades K-5</u>

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support integrating Special Education students into General Education (Grade-Span Support): The Individualized Education Program services provided to unduplicated pupils are effective in meeting the District's core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These		

additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6,773,875	Amount	\$6,674,535	Amount	\$6,592,634
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$6,241,400	Amount	\$6,151,104	Amount	\$6,069,570
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$9,348,184	Amount	\$9,537,820	Amount	\$9,701,255
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ English Learners ☐ Foster Youth ☒ Low Income	
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☒ Limited to Unduplicated Student Group(s)	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>English Learner Supports</u> Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS) -Provide for EL/SEL Instructional Coaches -Accelerated Academic Literacy Program - A literacy intervention course with an additional language development component. The difference between this program and		

advanced ELD courses is the amount of time spent on language development, especially oral language development. Advanced ELD has a greater focus on language development and Academic Literacy has a greater focus on literacy skills, although both classes address all four domains of language. This strategy is enhanced at the secondary level to address LTELs.

- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and

Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP

Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.

Fiscal support specialists

Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the targeted student populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.

Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.

Central Office/Local District Supports for school-site school for school climate program implementation.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$23,189,233	Amount	\$23,189,233	Amount	\$23,189,233
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$3,230,849	Amount	\$3,230,849	Amount	\$3,230,849
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$8,965,761	Amount	\$9,589,254	Amount	\$10,081,660
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$3,497,574	Amount	\$3,609,146	Amount	\$3,712,368
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$1,830,760	Amount	\$1,889,161	Amount	\$1,943,191
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Instructional Technology Support</u> Ensure school-sites receive the support to enhance and utilize technology available at their site as well as provide PD to teachers on utilizing tools to enhance instruction. Allocates information technology resources and support to areas in the District that have deficits in tech support.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,269,789	Amount \$2,269,789	Amount \$2,269,789

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$7,120,949	Amount	\$7,120,949	Amount	\$7,120,949
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$5,283,240	Amount	\$5,540,600	Amount	\$5,775,803
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$125,395	Amount	\$129,395	Amount	\$133,096
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$30,460	Amount	\$31,432	Amount	\$32,331
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Targeted Instructional Support</u> Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students		

have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index

Early Language and Literacy Program

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

BUDGET EXPENDITURES

2017-18

Amount	\$14,598,677
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$6,686,877

2018-19

Amount	\$14,598,677
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$7,025,696

2019-20

Amount	\$14,598,677
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$7,312,720

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Arts Program</u> Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index. The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the		

District that have historically not had access to a broad offering of arts curriculum and programs.		
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$14,846,520	Amount	\$14,846,520	Amount	\$14,846,520
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$68,916	Amount	\$68,916	Amount	\$68,916
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$6,607,161	Amount	\$6,934,629	Amount	\$7,212,863
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$10,854,852	Amount	\$11,201,122	Amount	\$11,521,474
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$1,510,000	Amount	\$1,558,169	Amount	\$1,602,733
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses



New



Modified



Unchanged

Goal 3

100% ATTENDANCE

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

- To achieve or maintain school attendance rates that support student learning
 - Measure attendance by percentage of students attending 96% or more of the 180 school days,
- To decrease chronic absenteeism
 - Measure chronic absenteeism by percentage of students missing 16 days or more days of school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	All students 68% SY 16-17	All students 75%	All students 77%	All students 79%
	Low-income 65% SY 16-17	Low-income 74%	Low-income 75%	Low-income 76%
	Eng. Lners 65% SY 16-17	Eng. Lners 71%	Eng. Lners 72%	Eng. Lners 73%
	Afr. – Amer. 55% SY 16-17	Afr. – Amer. 61%	Afr. – Amer. 62%	Afr. – Amer. 63%
	Stud. w/Disab. 57% SY 16-17	Stud. w/Disab. 63%	Stud. w/Disab. 64%	Stud. w/Disab. 65%
	Foster Youth 55% SY 16-17	Foster Youth 63%	Foster Youth 64%	Foster Youth 65%
Percentage of students with chronic absence (missing 16 days or 91% or lower attendance rate)*	All students 14.6% SY 16-17	All students 9%	All students 7%	All students 5%
	Low-income 17% SY 16-17	Low-income 10%	Low-income 9%	Low-income 8%
	Eng. Lners 17% SY 16-17	Eng. Lners 12%	Eng. Lners 11%	Eng. Lners 10%

	Afr. – Amer. 25% SY 16-17 Stud. w/Disab. 22% SY 16-17 Foster Youth 22% SY 16-17	Afr. – Amer. 20% Stud. w/Disab. 17% Foster Youth 15%	Afr. – Amer. 19% Stud. w/Disab. 16% Foster Youth 14%	Afr. – Amer. 18% Stud. w/Disab. 15% Foster Youth 13%
Percentage of All Staff Attending 96% or Above	All Staff 75% SY 16-17	All Staff 78%	All Staff 80%	All Staff 82%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Student Health and Human Services</u> • Nursing Services • Asthma Program • Communicable Disease/Immunization Program • City Partnerships - Youth WorkSource Centers/Family Source Centers • Neglected, Delinquent, At-Risk Youth Program • Attendance Improvement Program • The Diploma Project		

- School Mental Health
- Crisis Counseling and Intervention Services
- Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery
- Mental Health Clinics
- Nutrition Education Obesity Program
- Wellness Centers and School-based Health Centers
- Medical Services
- Healthy Start
- Children's Health Access and Medi-Cal Program

BUDGET EXPENDITURES

2017-18

Amount	\$3,065,487
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$439,395
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$1,709,081
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$143,318
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2018-19

Amount	\$3,065,487
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$439,395
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$1,789,177
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$147,761
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2019-20

Amount	\$3,065,487
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$439,395
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$1,858,119
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$151,987
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Targeted Supports to Increase Student Engagement at campuses of highest need</u> Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors) Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$14,857,115	Amount	\$14,857,115	Amount	\$14,857,115
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$967,759	Amount	\$967,759	Amount	\$967,759
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$6,752,589	Amount	\$7,106,991	Amount	\$7,409,544
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$327,134	Amount	\$337,570	Amount	\$347,224
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$342,635	Amount	\$353,565	Amount	\$363,677
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ English Learners ☐ Foster Youth ☒ Low Income	
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Homeless Youth Program</u> School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row</i>: 1 PSW – Requested to support 9th Street school because of high numbers of mental health issues and traumatic events (school is located in skid row, and has a high concentration of homeless students) Pupil Services, Homeless Education Program: 10 B basis PSA Counselors and 6 PSA Aides to provide support in each of the local districts to serve as district liaisons for homeless students		

and families as required by law. Support proper identification of homeless students in compliance with the McKinney Vento Act. Provide services and supports to identified students to ensure timely enrollment, advocate for school stability, and provide supplemental services and resources as needed.

BUDGET EXPENDITURES

2017-18

Amount

\$1,349,484

Source

LCFF

Budget
Reference

Certificated Salaries

Amount

\$246,569

Source

LCFF

Budget
Reference

Classified Salaries

Amount

\$729,307

Source

LCFF

Budget
Reference

Employee Benefits

2018-19

Amount

\$1,349,484

Source

LCFF

Budget
Reference

Certificated Salaries

Amount

\$246,569

Source

LCFF

Budget
Reference

Classified Salaries

Amount

\$766,123

Source

LCFF

Budget
Reference

Employee Benefits

2019-20

Amount

\$1,349,484

Source

LCFF

Budget
Reference

Certificated Salaries

Amount

\$246,569

Source

LCFF

Budget
Reference

Classified Salaries

Amount

\$797,901

Source

LCFF

Budget
Reference

Employee Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ English Learners ☐ Foster Youth ☒ Low Income	
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>District-wide Student Engagement Plan</u> Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration. · Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement · Ensure that student leaders participate and engage in District-wide student engagement efforts		

· Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals. · Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups. · Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement. - School, Enrollment, Assessment and Placement Center (SEPA) support resources		
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$121,069	Amount	\$121,069	Amount	\$121,069
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$43,458	Amount	\$46,118	Amount	\$48,369
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$20,000	Amount	\$20,638	Amount	\$21,228
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$65,000	Amount	\$67,074	Amount	\$68,992

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses



New



Modified



Unchanged

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

- To increase the number of parents providing input about school conditions
- To train parents on how to support learning at home and at school
- To increase student engagement
- Assess effectiveness of parent centers at school-sites

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	All Students 67% SY 16-17	All Students 87%	All Students 89%	All Students 91%
Parent/Caregiver Participation on School Experience Survey	All Parents 58% SY 16-17	All Parents 62%	All Parents 64%	All Parents 66%
Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually	All Schools 92% SY 16-17	All Schools 94%	All Schools 98%	All Schools 100%
Percentage of Parents Who State: My school provides	All Parents 83% SY 16-17	All Parents 93%	All Parents 95%	All Parents 97%

resources to help me support my childs education.				
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Targeted Parental Involvement</u> Provide parent training, learning opportunities and workshops: Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements and college-readiness, importance of school experience survey, and social-emotional support. 10% of Common Core State Standards funds are provided for parent		

involvement in the implementation of the Common Core State Standards. Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index		
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BUDGET EXPENDITURES**2017-18**

Amount	\$597,331
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$2,276,557
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$539,962
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$866,640
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$313,521
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2018-19

Amount	\$597,331
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$2,276,557
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$565,751
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$894,286
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$323,522
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2019-20

Amount	\$597,331
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$2,276,557
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$582,419
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$919,862
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$332,775
Source	LCFF
Budget Reference	Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Parental Involvement</u> Provide parent training, learning opportunities and workshops: Central staffing at the Parent, Community and Student Services. Provide materials and training to Parent and Family Center Staff to support parents of special needs and other subgroups of students.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$40,201	Amount	\$40,201	Amount	\$40,201
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Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$70,061	Amount	\$70,061	Amount	\$70,061
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$56,340	Amount	\$59,264	Amount	\$61,911
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$18,959	Amount	\$19,564	Amount	\$20,123
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$15,734	Amount	\$16,236	Amount	\$16,700
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses



New



Modified



Unchanged

Goal 5

ENSURE SCHOOL SAFETY

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

- To sustain the low number of student suspensions while providing for targeted reductions in student subgroups
- To sustain the low number of instructional days lost to suspension while providing for targeted reductions in student subgroups
- To reduce or maintain low percentage of expulsions
- Maintain safe and positive school environments

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Single-Student Suspension Rate	All students 0.5% SY 16-17	All students .35%	All students .3%	All students .25%
	Low-income 0.6% SY 16-17	Low-income .45%	Low-income .4%	Low-income .35%
	Eng. Lners 0.4% SY 16-17	Eng. Lners .45%	Eng. Lners .4%	Eng. Lners .35%
	Afr. – Amer. 1.8% SY 16-17	Afr. – Amer. 1.9%	Afr. – Amer. 1.8%	Afr. – Amer. 1.7%
	Stud w/Disab. 1.1% SY 16-17	Stud. w/Disab. 1.6%	Stud. w/Disab. 1.5%	Stud. w/Disab. 1.4%
	Foster Youth 1.5% SY 16-17	Foster Youth 1.4%	Foster Youth 1.3%	Foster Youth 1.2%
Instructional Days Lost to Suspension	All students 5,160 SY 16-17	All students 5,667	All students 5,036	All students 4,331
	Low-income 4,120 SY 16-17	Low-income 4,927	Low-income 4,902	Low-income 4,216
	Eng. Lners 1,079 SY 16-17	Eng. Lners 1,307	Eng. Lners 1,300	Eng. Lners 1,118
	Afr. – Amer. 1,695 SY 16-17	Afr. – Amer. 2,244	Afr. – Amer. 2,233	Afr. – Amer. 1,920

	Stud w/Disab.1,679 SY 16-17 Foster Youth 113 SY 16-17	Stud w/Disab. 1,500 Foster Youth 179	Stud w/Disab. 1,493 Foster Youth 164	Stud w/Disab. 1,284 Foster Youth 141
Expulsion Rate	All Students: .02% SY 16-17	All Students - .01%	All Students - .01%	All Students - .01%
Percentage of Schools Ensuring Effective and Fair Handling of Student Behavior by Promoting Positive Solutions Through the Reform of Student Discipline Policies (Measured by Implementation of the Discipline Foundation Policy)	All Schools 77% SY 16-17	All Schools 88%	All Schools 92%	All Schools 96%
Percentage of Students Who Feel Safe at School	All Students 85% SY 16-17	All Students 80%	All Students 84%	All Students 88%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ English Learners ☐ Foster Youth ☒ Low Income	
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>School Climate and Restorative Justice Program</u> Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations. And effort to develop and maintain: • Holistic, safe and healthy school environments • Effective positive behavior support and		

interventions • Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. Funds are prioritized utilizing the District's equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a. Restorative Justice counselors and teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.		
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6,474,803	Amount	\$6,474,803	Amount	\$6,474,803
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$159,666	Amount	\$159,666	Amount	\$159,666
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$2,812,468	Amount	\$2,959,248	Amount	\$3,083,976
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$639,121	Amount	\$659,509	Amount	\$678,371
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Amount	\$941,041	Amount	\$971,060	Amount	\$998,833
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>District Safety Operations</u> Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$34,697,284	Amount	\$34,697,284	Amount	\$34,697,284
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Amount	\$21,981,544	Amount	\$23,897,918	Amount	\$25,718,406
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$230,430	Amount	\$237,781	Amount	\$244,581
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$16,172	Amount	\$16,688	Amount	\$17,165
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$431,116	Amount	\$444,868	Amount	\$457,592
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay



New



Modified



Unchanged

Goal 6

BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need:

To provide and maintain Basic Services for students and schools

- Percentage of teachers that are appropriately credentialed for the students they are assigned to teach
- Percentage of Teachers completing the Teacher Growth and Development Cycle (TGDC)
- Percentage of school based staff attending 96% or above
- Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements
- Percentage of facilities that are in good repair

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	All Teachers 99% SY 16-17	All Teachers 100%	All Teachers 100%	All Teachers 100%
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year	All Teachers 27% SY 16-17	All Teachers 25%	All Teachers 25%	All Teachers 25%

Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	All Schools 100% SY 16-17	All Schools 100%	All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	All Facilities 99% SY 16-17	All Facilities 100%	All Facilities 100%	All Facilities 100%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>School Personnel</u> Implementation and delivery of services for students. The identification, recruitment, placement, and training of employees to carry out the work of the District. This includes both the staffing and the methods for staffing and selection. Includes all staff not directly associated with classroom instruction. <u>Staffing</u>		

- Response to Instruction and Intervention Experts
- Arts Teachers
- Common Core State Standards Directors & Facilitators
- Content specialists
- Counseling Coordinators
- Pupil Services Counselors
- Program Specialists
- Transition Coordinators
- Psychiatric Social Workers
- Targeted Student Population Advisors & Instructional Specialists

Support

- Teacher Growth and Development Cycle

BUDGET EXPENDITURES

2017-18

Amount	\$22,130,323
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$19,206,660
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$13,669,416
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$423,552
Source	LCFF
Budget Reference	Books and Supplies

2018-19

Amount	\$22,130,323
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$19,206,660
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$14,730,051
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$437,064
Source	LCFF
Budget Reference	Books and Supplies

2019-20

Amount	\$22,130,323
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$19,206,660
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$15,400,991
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$449,564
Source	LCFF
Budget Reference	Books and Supplies

Amount	\$4,021,182	Amount	\$4,149,458	Amount	\$4,268,132
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>District-wide Supports</u> Includes utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$7,007,199	Amount	\$7,007,199	Amount	\$7,007,199
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$150,729,704	Amount	\$150,729,704	Amount	\$150,729,704
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$95,495,895	Amount	\$96,363,671	Amount	\$97,153,920
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$68,066,360	Amount	\$70,237,677	Amount	\$72,410,497
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$267,951,226	Amount	\$276,498,870	Amount	\$284,425,382
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$41,725,913	Amount	\$41,858,526	Amount	\$41,981,184
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Service:	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>Central Office and Local Districts</u> The basic operations of the District are maintained and controlled through the management, oversight and provision of basic operating services to all schools by the Central Office, Departments/Divisions and Education Service Centers. Instructional services are primarily reflected in prior rows.		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$40,468,031	Amount	\$40,468,031	Amount	\$40,468,031
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Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$101,370,322	Amount	\$101,370,322	Amount	\$101,370,322
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$67,534,229	Amount	\$71,155,612	Amount	\$74,240,210
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$45,120,794	Amount	\$46,560,147	Amount	\$47,891,767
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$29,462,517	Amount	\$30,402,371	Amount	\$31,271,879
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$751,393	Amount	\$775,331	Amount	\$797,505
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay	Budget Reference	Capital Outlay	Budget Reference	Capital Outlay

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _	
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
<u>On-going Major Maintenance</u> Targeted maintenance to school sites with greatest need. Expand the existing program to increase response times for repairs. A creation of 7 maintenance Tiger teams will be established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project		

Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.

BUDGET EXPENDITURES

2017-18

Amount

\$14,096,422

Source

LCFF

Budget
Reference

Classified Salaries

Amount

\$7,304,947

Source

LCFF

Budget
Reference

Employee Benefits

Amount

\$10,469,312

Source

LCFF

Budget
Reference

Books and Supplies

Amount

\$1,089,873

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

2018-19

Amount

\$0

Source

Budget
Reference

Amount

\$7,306,360

Source

LCFF

Budget
Reference

Employee Benefits

Amount

\$10,803,283

Source

LCFF

Budget
Reference

Books and Supplies

Amount

\$1,124,640

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

2019-20

Amount

\$0

Source

Budget
Reference

Amount

\$7,307,672

Source

LCFF

Budget
Reference

Employee Benefits

Amount

\$11,112,257

Source

LCFF

Budget
Reference

Books and Supplies

Amount

\$1,156,805

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _
Locations:	☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Service:	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Locations:	☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged
--

2018-19

☐ New ☐ Modified ☒ Unchanged
--

2019-20

☐ New ☐ Modified ☒ Unchanged
--

Expanded Access to Meals

- Expansion of the breakfast in the classroom program
- Supper offerings

BUDGET EXPENDITURES

2017-18

Amount	\$1,600,000
Source	LCFF
Budget Reference	Books and Supplies

2018-19

Amount	\$1,651,040
Source	LCFF
Budget Reference	Books and Supplies

2019-20

Amount	\$1,698,260
Source	LCFF
Budget Reference	Books and Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

Estimated Supplemental and Concentration Grant Funds:

\$1,134,420,996

Percentage to Increase or Improve Services:

32.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2017-18, the LAUSD has adjusted its supplemental and concentration allocation to comply with the directive provided by the California Department of Education related to LAUSD's targeted special education services. The District will budget \$1.134 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. The adjustment represents a change of \$264 million in supplemental and concentration funding as compared to FY 2016-17. These funds represent a concerted effort to realign current and prior year expenditures as supplemental and concentration funded programs and services.

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF.

This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population.

The LCFF investments continue to be targeted to low-income, English learner and foster youth students in LAUSD, which aim to fulfill the commitment of providing essential resources for the purpose of closing the achievement gaps that currently exist for these youth. It is done through a strategic investment plan aimed at ensuring all of our students are college and career ready, graduating at a higher rate, provided access to high quality curriculum and instruction, attending school every day and supported by effective employees in safe school environments. The District-wide goals that drive LAUSD's LCAP provide a roadmap for targeting resources and improving outcomes through more accountability. The additional supplemental and concentration funds identified in the District's LCAP provide an opportunity to fully integrate and improve services for unduplicated pupils by augmenting personnel, providing enhanced compensation and academic supports to improve their learning environment and drive academic outcomes. These investments are aimed at expanding arts programs, providing librarians and nurses, reducing class sizes with a focus on increasing electives, increasing the restorative justice program, supporting increased school autonomy, and providing intervention and support programs to youth on their path to graduation. The decision to use the funds in this manner is based on the input from multiple stakeholder groups consisting of employee, parent, community and student groups. These funded programs are supported by a number of evidence-based practices that ensure staff is properly serving the targeted youth and aimed at achieving improved academic outcomes.

LAUSD has identified a number of actions and resource allocations intended to support an integrated and coordinated academic support program for unduplicated students in the District. Specifically, district-wide services focus on providing enhanced instructional and operational programs that ensure students are supported by wrap-around services focused on improving outcomes for unduplicated students. Many of the district-wide services

are intended to improve the school climate and student engagement of unduplicated pupils. Furthermore, these district-wide services are enhanced by many of the school-wide resources school-sites will receive to target unduplicated students. Below are all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and integration of both district-wide and school-wide use of supplemental and concentration funds, LAUSD offers a cohesive delivery of services to all unduplicated students. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** Improve staffing levels at select school-sites with high concentrations of unduplicated pupils. This effort aims at improving student support and academic interventions by ensuring staff acquire relevant training for today's teaching and learning methods. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998).
- **Support School Autonomy (Goal #1, Action #5):** Services and positions supported by this resource are to be aligned with the District's investments and strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there is a focus on the outcomes the District has determined for these students. School-level decision making allows school-sites to locally determine the needed resources and staff that are necessary to support the unduplicated students at their school-site while fulfilling the strategic commitments outlined in the District's LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the District's LCAP and school's strategic goals.
- **Assistant Principal:** All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- **Counselor (High School Only):** All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
 - The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- **School Libraries/Librarians:** Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1, Action #5)

- **Services for Elementary Schools:** Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. In addition, the district provides for a redesigned arts program, which will focus on school communities that have a high percentage of unduplicated youth but currently attend a school with a low offering of arts curriculum and courses. This investment is consistent with the LCAP's priority of offering broad course access and improving the academic outcomes of students via an enriched offering of arts courses and additional administrative support at elementary school-sites.
- **Services for Middle Schools:** Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- **Services for High Schools:** Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** Focus resources aimed at supporting English learner and re-designated fluent English proficient students. A focus on accelerated academic literacy, early literacy and language development as well as instructional coaching is supported by this investment. This effort provides early intervention for unduplicated youth by implementing a new early education program for four year-olds, with highest priority given to schools with the largest shares of high-needs students. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
 - **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
 - **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies,

agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post-secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.

- **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
- **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Assist with plan support and budget change requests related to S&C fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined foster youth in LAUSD. A designated foster youth counselor works with an assigned number of youth who assess a student's health, life and academic well-being. This process ensures they are receiving the wrap around services needed to support their academic career in LAUSD and achieve the intended targets established in the District's LCAP. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** The Individualized Education Program services provided to unduplicated pupils are effective in meeting the District's core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.
- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** Bolster the District efforts to improve school climate and student engagement at schools with the highest concentration of unduplicated students. The programs aim to provide additional services afterschool, support A-G intervention efforts to increase graduation rates, improve campus safety by ensuring campus aides are present during high priority hours, increased counseling supports which range from academic to mental health and build improving community, student and staff communication through the development of a targeted Restorative Justice Program. Restorative justice programming is offered at targeted school sites based on suspension rates and unduplicated student concentrations. Improving the school community environment and fostering positive relationships amongst students, parents, and staff contributes to successful academic outcomes of the targeted youth. Additionally, the District established a homeless youth support program supported by the acquisition of a new data system for tracking homeless youth in the District. Homeless youth have many of the same risk factors as foster youth, although they are identified as low-income students, they will be receiving catered services to prevent dropouts and improve academic outcomes.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these

students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.

- **Options Program (Goal #1, Action #6)**Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.
- **After-School Programs (Goal #1, Action #7)**Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)**Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index. The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)**Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. A creation of 7 maintenance Tiger teams will be established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.
- **Build Capacity and Support for Parents (Goal #4, Action #1):** Schools with the highest concentration of unduplicated students will receive parental engagement resources to support school leaders in building school communities with strong parental engagement. Building parent capacity is essential to supporting the academic achievement of youth in LAUSD. This investment is intended to educate parents on the key academic initiatives of the district and develop informed parent leadership. Parents acquire the skills to assist their children on homework or support a teacher's instructional efforts in the classroom.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #10):** Design Professional Development courses to identify & service targeted student population (TSP). (Identified in Goal #2, Action #10) The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus

initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.