



2017-2020 Local Control and Accountability Plan (LCAP)

Summary of Actions and Budgets

Updated October 7, 2019

District LCAP Goals

#1 100% Graduation	#2 Proficiency for All	#3 100% Attendance
#4 Parent, Community & Student Engagement	#5 Ensure School Safety	#6 Provide Basic Services

Funding Type indicates whether Actions utilize Local Control Funding Formula base or supplemental/concentration funding.

Goal	Action and Title	Funding Type	2017-18 Budget	2018-19 Budget	2019-20 Budget	Action Description
1	1 - Programs & Interventions/ College & Career Ready	Base	\$46,134,454	\$44,802,099	\$76,227,605	Various programs including Options programs (From Action 1.6), Arts Central Office, Summer Term, Enrichment Programs and Career Technical Education and Linked Learning
1	2 - General Adult and Career Education	Base	\$2,905,686	\$765,776	\$2,240,496	Staff to support Division of Adult and Career Education
1	3 - Adult and Career Education for Targeted Youth	Supp	\$19,210,369	\$19,143,100	\$18,254,099	Adult Education programs to support credit recovery
1	4 - Teacher Retention and Support Program (REED)	Supp	\$32,136,548	\$28,821,386	\$2,024,002	Increased support for 37 schools from 2014-2019, remaining funding for Beginning Teacher Support Program
1	5 - School Autonomy	Supp	\$711,024,603	\$688,575,106	\$768,265,573	Various programs that allow schools to determine funding priorities including Student Equity Needs Index as well as District-wide supports for schools (e.g., nurses, counselors)
1	6 – Personalized Learning in Options Schools	Supp	\$49,968,925	\$49,767,497	\$1,500,000	Per pupil allocations to support personalized supports in Options schools (general staffing costs moved to 1.1)
1	7 - Realigned After-School Program	Supp	\$7,322,309	\$7,321,142	\$7,338,940	Classified staffing to support alignment of Beyond the Bell programs with school initiatives to support targeted student populations
1	8 - A-G Diploma Program	Supp	\$2,186,558	\$2,190,106	\$2,306,875	Counselors at Title 1 high schools and 20 middle schools to assist students to be on-track toward graduation
1	9 - A-G Immediate Intervention Plan	Supp	\$15,219,738	\$15,054,197	\$10,273,750	Local District and Central Office staffing and resources for schools to support graduation and college readiness
1	10 - School Innovation Funds	Supp	\$0	\$50,415,990	\$50,416,440	\$50,416,440 was allocated in 2017-18 for 50 secondary schools identified as high needs (in Action 1.5 for 2017-18)
2	1 - Foster Youth Support Plan and Family Source Centers	Supp	\$15,569,732	\$15,562,200	\$16,479,767	Counseling and additional supports for foster youth district-wide
2	2 - Professional Development	Base	\$1,851,621	\$10,132,848	\$8,899,831	Beginning Teacher Growth and Development Induction and STEP UP and Teach program to support teacher pipeline
2	3 - Curriculum	Base	\$180,755,623	\$158,159,301	\$144,105,242	Instructional materials for schools
2	4 - Instruction	Base	\$1,886,043,472	\$2,001,305,001	\$1,796,692,924	School site staffing, dual language program supports, magnet school support staff
2	5 - Assessment	Base	\$1,347,621	\$11,826,612	\$1,352,448	Expenses related to district-wide assessments (Central Office staffing moved to Action 6.3)

Goal	Action and Title	Funding Type	2017-18 Budget	2018-19 Budget	2019-20 Budget	Action Description
2	6 - Early Childhood Expansion/Transitional Kindergarten Expansion Plan	Supp	\$85,144,339	\$89,588,828	\$99,116,932	Expansion of programs to additional elementary schools
2	7 - Special Education	Base	\$916,593,461	\$958,406,929	\$1,026,039,620	Staffing and resources to support mandatory services and resources for students with disabilities
2	8 - Supporting Integrating Special Education Students into General Education	Supp	\$22,363,459	\$22,230,000	\$0	Staffing to assist school transitions of students with disabilities to general education classrooms (moved to Action 2.7)
2	9 - English Learner Supports	Supp	\$39,283,622	\$37,514,018	\$23,919,016	Staffing and professional development for English Learner/Standard English Learner Master Plan (Local District supports shifted to Action 1.5)
2	10 - Instructional Technology Support	Supp	\$14,829,833	\$14,683,748	\$15,687,489	Staffing to support school instructional technology integration
2	11 - Targeted Instructional Support	Supp	\$21,285,554	\$18,539,212	\$10,340,618	School site funding for elective teachers to support class size reduction
2	12 - Arts Program	Supp	\$33,887,449	\$32,692,066	\$33,310,167	Arts program funding to through Arts Equity Index to all schools
3	1 - Student Health and Human Services	Base	\$5,357,156	\$5,361,320	\$7,787,552	Staffing resources for whole child services (e.g., health) in schools
3	2 - Targeted Supports to Increase Student Engagement at Campuses of Highest Need	Supp	\$23,247,232	\$24,957,986	\$36,461,854	Additional school site Pupil Services and Attendance (PSA) Counselor and Psychiatric Social Workers (PSW)
3	3 - Homeless Youth Program	Supp	\$2,325,360	\$2,288,521	\$2,400,690	Targeted PSA and PSW resources to support schools serving homeless youth
3	4 - Districtwide Student Engagement Plan	Supp	\$249,527	\$250,000	\$249,263	Staffing for enrollment supports and Student Involvement, Development and Empowerment Unit
4	1 - Targeted Parental Involvement	Supp	\$4,594,011	\$7,915,096	\$4,254,296	School-selected staffing and resources to support parent engagement
4	2 - Parental Involvement	Base	\$201,295	\$202,680	\$201,862	Central Office staffing to coordinate engagement efforts
5	1 - School Climate and Restorative Justice	Supp	\$11,027,099	\$11,028,708	\$2,191,334	Central Office staffing to support school implementation of Restorative Justice (school-based funding to Action 1.5)
5	2 - District Safety Operations	Base	\$57,356,546	\$57,784,452	\$46,124,571	Los Angeles School Police Department staffing and resources
6	1 - School Personnel/Staffing/Support	Base	\$59,451,133	\$33,592,912	\$37,335,387	Human Resources Division staffing
6	2 - Districtwide Supports	Base	\$630,976,296	\$643,912,297	\$665,250,504	Operational costs including transportation, facilities, utilities, etc.
6	3 - Central Office and Local Districts	Base	\$188,711,996	\$174,014,491	\$238,483,667	Central Office and Local District staffing resources (some allocations previously identified in other Actions have been added)
6	4 - On-Going Major Maintenance	Supp	\$33,009,005	\$33,009,005	\$33,009,005	Maintenance and Operations teams prioritizing schools with targeted student populations
6	5 - Expanded Access to Meals	Supp	\$1,600,000	\$1,600,000	\$2,215,000	Resources to support Breakfast in the Classroom and Hot Supper programs