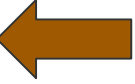# Local Control and Accountability Plan (LCAP)
Annual Update

Introduction and
Goal #6 Basic Services

Parent Advisory Committee

Objectives

1. Review the LCAP purpose and development process

2. Explore information about District performance

3. Explore how funding is allocated across 2019-20 LCAP Goals and Actions and provide feedback

4. To receive feedback on the Annual Update for Actions in Goal #6 Provide Basic Services

State Shift to Targeted Funding

Pre-2013

K-12 Funding =
- Revenue limits
- General purpose block grants
- 50+ state categorical programs
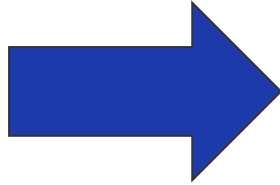
Since 2013

K-12 Funding =
- Local Control Funding Formula (LCFF)
  - Base
  - Supplemental
  - Concentration

We are bringing government closer to the people, to the classroom where real decisions are made, and directing the money where the need and the challenge is greatest.

- Gov. Jerry Brown, 2013

Local Control Funding Formula

Base Funding

All districts receive based on per pupil funding

\+

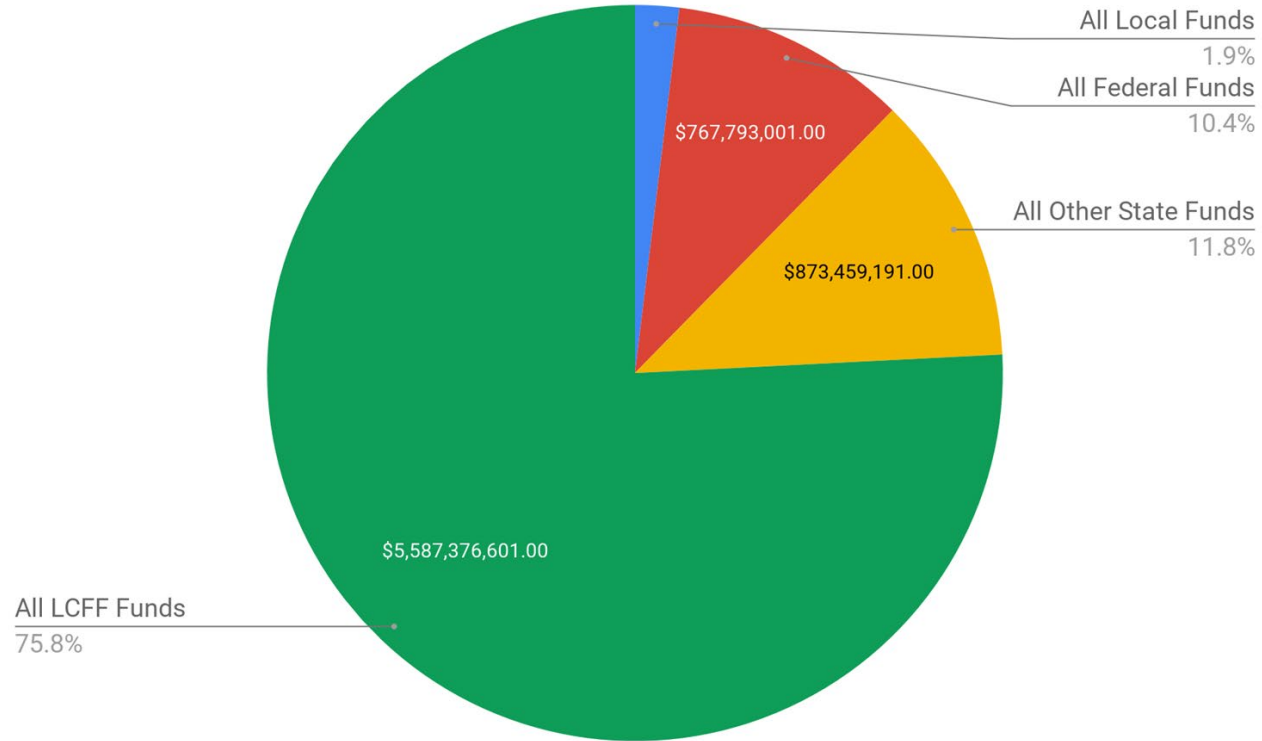**Supplemental and Concentration Funds**

- Based on unduplicated count of low income, foster youth and English learners
- +20% for all unduplicated students
- +50% for >55% unduplicated students
- Funds must be used to support increased or improved services for these students
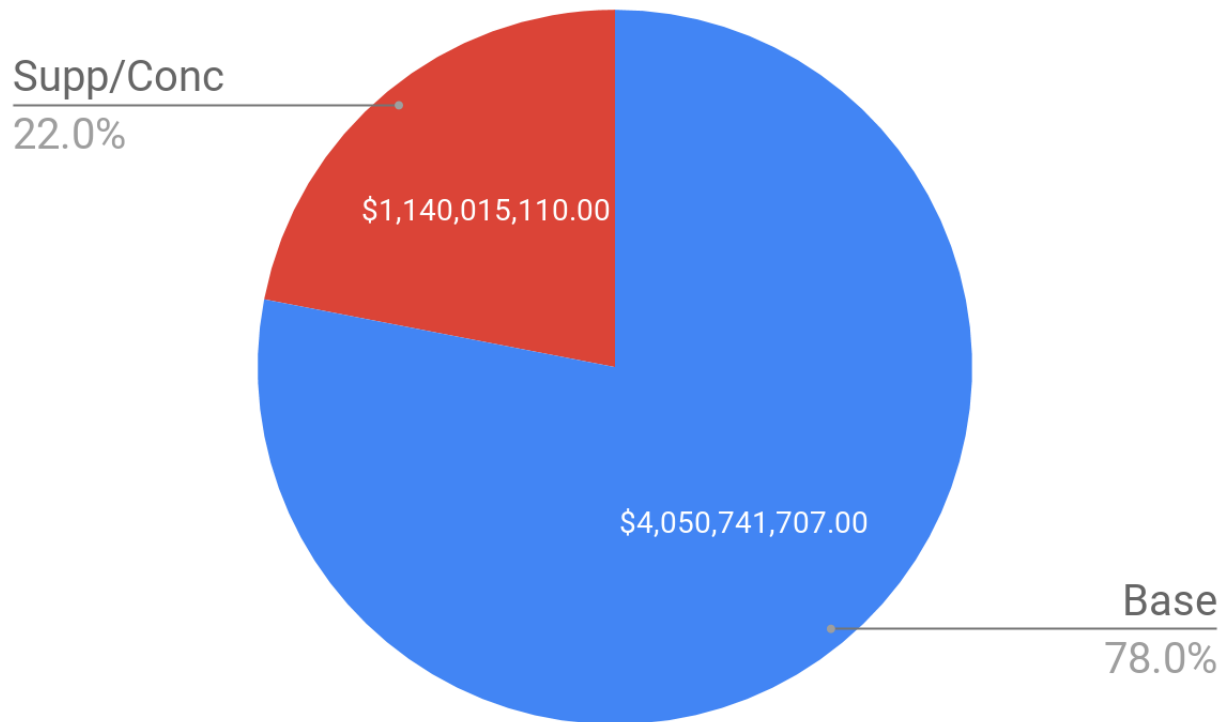
Supplemental/ Concentration Funds

=

Increased/Improved Services for

Foster Youth
English Learners
Low Income Students

2019 -20 All District Revenues

All Local Funds
1.9%

All Federal Funds
10.4%

$767,793,001.00

All Other State Funds
11.8%

$873,459,191.00

$5,587,376,601.00

All LCFF Funds
75.8%

2019 -20 Distribution of District LCAP Funding

Supp/Conc
22.0%

$1,140,015,110.00

$4,050,741,707.00

Base
78.0%

2019 -20 LCFF Expenditures by Category

Cap Outlay
2.3%
Book/Supp
7.5%
Services
10.4%
Class Salaries
12.9%
Empl Benefits
25.3%
Cert Salaries
41.5%
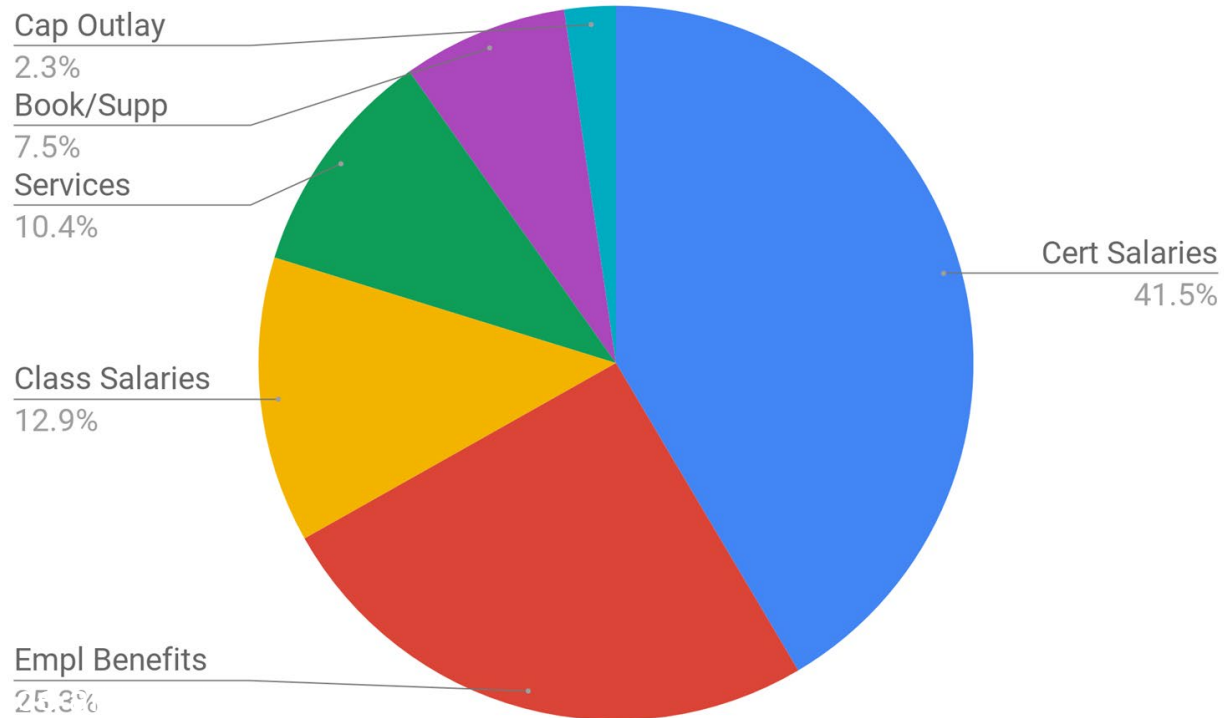
State Continuous Improvement Cycle

California School DASHBOARD

Continuous Improvement — Plan, Implement, Evaluate

Local Control Accountability Plan (LCAP)

Student Equity Needs Index

LCAP Purpose

The LCAP is a three-year plan that is updated each year and describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities.

- California Department of Education

| 2014-2017 | 2017-2020 | 2020-2023 |

How do we put the "L" back in LCAP?

LCAP Process

Set Metrics and Targets

Determine Actions

Set Budget

Implement Actions

Reflect on Effectiveness

Build Coherence Across Plans

District LCAP

Summarizes District-wide initiatives to support school and student outcomes

Local District Plans

Coordinate resources to support school plans

School Targeted Student Population (TSP) Plans

Builds the foundation for ensuring resources are directed to student needs

Summary of Complaint Status

- Uniform Complaint Procedure (UCP) submitted to the State on or about July 11, 2019 which was redirected by the State to Los Angeles Unified to investigate as of July 22, 2019
- Alleged violation of Education Code sections in developing the LCAP from June 2019
  - Not vetted with public or in approved public hearing
  - Bundling of programs violates transparency
  - Improper allocation unspecified amounts to unspecified school sites for unspecified Actions
  - Does not demonstrate appropriate use of supplemental/concentration funds for high needs students
- Los Angeles Unified sent findings from its investigation to the State in September 2019 and is awaiting findings from the State

State Auditor Report on LCAP (Nov 2019)

- Reviewed three large districts: San Diego, Clovis and Oakland

- Highlights:
  - State's approach to LCFF has not ensured funding is benefiting intended student groups and closing achievement gaps.

  - State does not explicitly require districts to spend supplemental/concentration funds on intended student groups or to track their spending of those funds.

  - Districts do not always include clear information in their LCAPs regarding their use of supplemental/concentration funds.

  - Policymakers and stakeholders lack adequate information to assess the impact of supplemental and concentration funds on outcomes for intended student groups.

1. What questions/feedback do you have about the District's LCAP development for 2019-20?

Objectives

1. Review the LCAP purpose and development process

2. Explore information about District performance ⬅

3. Explore how funding is allocated across 2019-20 LCAP Goals and Actions and provide feedback

California School Dashboard

- Available at caschooldashboard.org and on the Open Data portal at achieve.lausd.net/opendata

- 2017-18 data is available

- State will release 2018-19 data in December

- Note English Learner information in ELA and math results sections
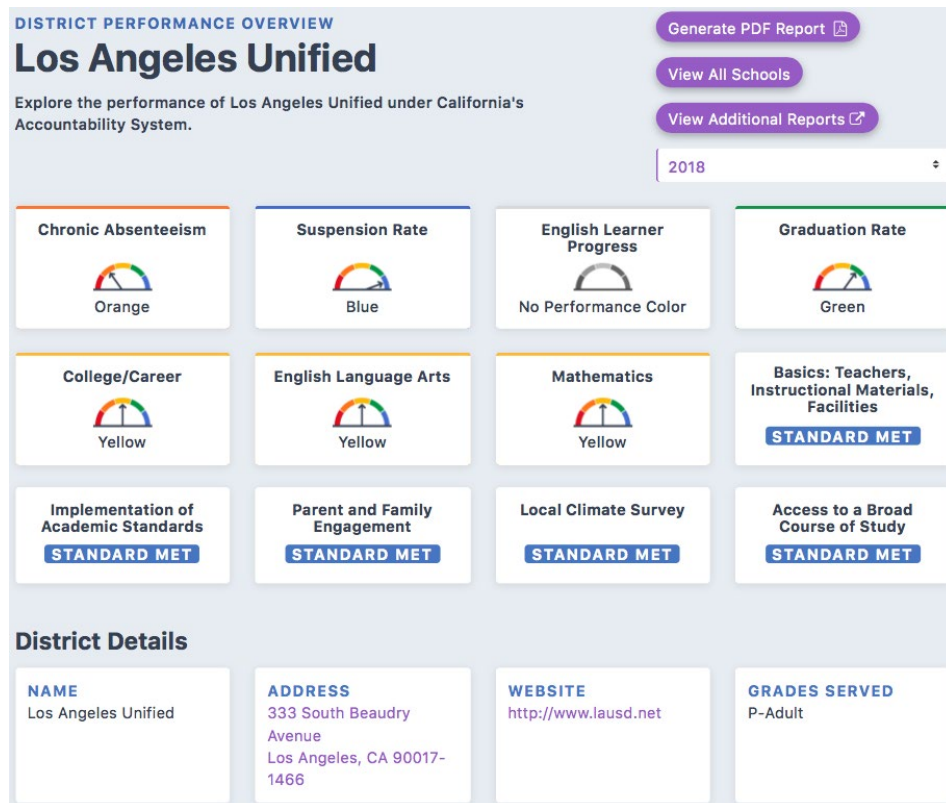
District LCAP Scorecards

- Scorecards with all LCAP indicators are located at
  achieve.lausd.net/LCAP

- Two scorecards include:
  - District-wide
  - Equity

- State and local indicators included

- Similar indicators are displayed on the District School Finder website:
  https://explorelausd.schoolmint.net/school-finder/home

District English Learner Progress

- How is District English Learner progress on the indicators for each of the Goals?
- Discuss in your groups and decide on <u>three</u> observations you'd like to share.

2. Are there any Indicators you would like to see changed/added to the District Scorecards?

Objectives

1. Review the LCAP purpose and development process

2. Explore information about District performance

3. Explore how funding is allocated across 2019-20 LCAP Goals and Actions and provide feedback
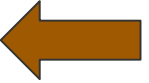
What Do You Expect to See?

What Actions do you think the District should take to improve the achievement of English Learner students?

List at least 5 Actions and discuss in your table groups

LCAP Document Overview

1. Parent Budget Overview
2. Plan Summary
3. Annual Update
4. Stakeholder Engagement
5. Goals, Actions and Services
6. Demonstration of Increased or Improved Services for Unduplicated Pupils
7. Expenditure Summary

LCAP Outline

- 6 District Goals
  - 100% Graduation
  - Proficiency for All
  - 100% Attendance
  - Parent, Community & Student Engagement
  - Ensure School Safety
  - Provide Basic Services
- 35 Actions
  - 13 Base funded
  - 22 Suppl/Conc funded
- 250+ pages

Summary of Actions and Expenditures

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	$29,821,386	$2,024,002	Increased support for 37 schools from 2014-2019, remaining funding for Beginning Teacher Support Program
1	5 - School Autonomy	Supp	$771,024,603	$688,575,106	$849,370,459	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 - Options Program	Supp	$49,968,925	$49,767,497	$1,500,000	Per pupil allocations to support personalized supports in Options schools
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	$0	$50,416,440 was allocated in 2017-18 and 2019-20 for 50 secondary schools identified as high needs (in Action 1.5 for 2017-18 and 2019-20)
2	1 - Foster Youth Support Plan and Family Source Centers	Supp	$15,589,732	$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	$180,756,623	$158,159,301	$144,105,242	Instructional materials for schools
2	4 - Instruction	Base	$1,886,043,472	$2,001,305,001	$1,766,692,924	School site staffing, dual language program supports, magnet school support staff
2	5 - Assessment	Supp	$1,347,621	$11,826,612	$1,352,448	Expenses related to district-wide assessments (Central Office staffing moved to Action 6.3)
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	$916,550,461	$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	$7,825,484	Staffing and professional development for English Learner/Standard English Learner Master Plan (some funds shifted to Action 1.5)
2	10 - Instructional Technology Support	Supp	$14,629,833	$14,660,748	$15,667,489	Staffing to support school instructional technology integration
2	11 - Targeted Instructional Support	Supp	$21,285,554	$18,538,212	$8,840,618	School site funding for elective teachers to support class size reduction (funds shifted to Action 1.5)
2	12 - Arts Program	Supp	$33,887,449	$32,692,066	$33,310,167	Arts program funding through Arts Equity Index to all schools
3	1 - Student Health and Human Services	Supp	$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	$26,461,854	$24,957,986	Additional school site Pupil Services and Attendance (PSA) Counselor and Psychological Social Workers (PSW)
3	3 - Homeless Youth Program	Supp	$2,325,360	$2,268,521	$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 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

25

Connecting Your Actions with the LCAP

Review the two page LCAP summary.

Do you see your Actions in the LCAP?

Discuss in your table groups and provide feedback on:

3. *What are the recommended Actions you'd like to see in the 2020-2021 LCAP?*

We need your feedback!

And encourage your fellow parents!

Please complete the LCAP feedback survey at achieve.lausd.net/LCAP

Annual Updates on Actions

In future meetings, you will hear:

- Description of planned Actions for 2019-20
- What has been implemented so far
- Description of outcomes so far

Objectives

1. Review the LCAP purpose and development process

2. Explore information about District performance

3. Explore how funding is allocated across 2019-20 LCAP Goals and Actions and provide feedback

Provide Basic Services

Basic Services Indicators

- % Teachers Appropriately Credentialed

- % Early Education Center and Pre-K-12 Classroom Teachers Who Have Evaluation

- *% Schools Providing Students with Standards-Based Instructional Materials

- *% Facilities in Good Repair

- % Students Whose Eligibility for Special Education Services Determined Within 60 Days

- Students with Disabilities Receive Services Specified in Their Individualized Education Program

Provide Basic Services   - Actions

Action	Funding
1 - School Personnel/Staffing/Support	Base
2 - Districtwide Supports	Base
3 - Central Office and Local Districts	Base
4 - On-Going Major Maintenance	S/C
5 - Expanded Access to Meals	S/C

Goal 6 PAC Comments and Responses from 2019

- 6 comments
- Percentage of teachers evaluated is dependent on the teacher agreement
- Textbook certification follows state and county requirements
- Goal 2 Action 10 - District continues to expand technology access for students
- Goal 6 Action 4 - District continues evaluations of campuses for maintenance and repairs
- Goal 2 Action 7 - The Division of Special Education will hold performance dialogues with Local districts around progress
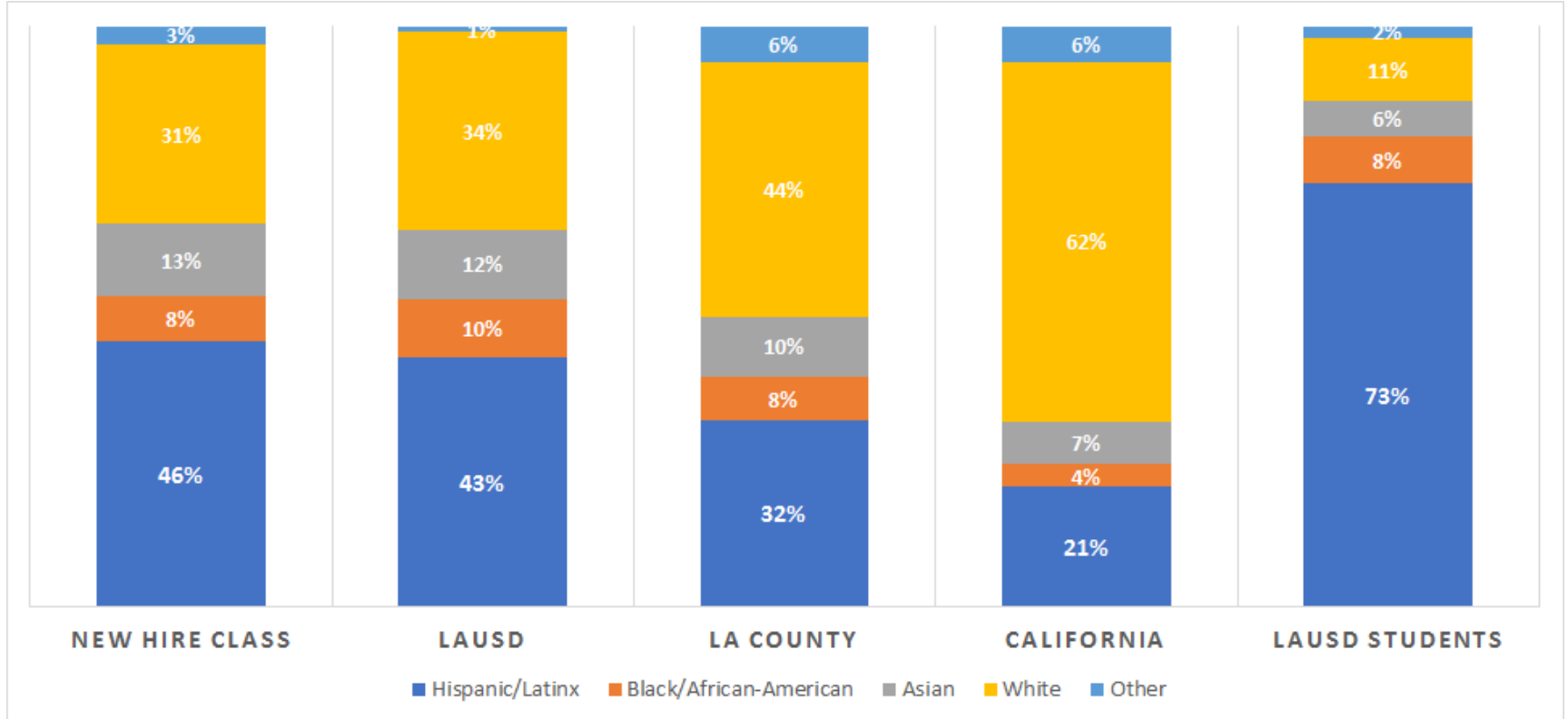
Action 1 School
Personnel/Staffing/Support (Base)

Human Resources

1. What was the planned Action for 2019-20?
2. What has been implemented so far?
3. What are any outcomes so far?

Actions for 2019   - 2 0 2 0

01	Ensure appropriate staffing of schools	• School year began 99.6% fully staffed, which was the top fill rate in the nation for urban school districts • Total year-to-date teacher and related/support services hires as of January 2020 on pace to meet or exceed previous year's hire numbers, despite staffing cuts and teacher shortage
02	Focus on recruitment and retention of teachers in high-needs subjects (mathematics, science, special education, etc.)	• Residency programs will produce over 100 teachers per year in high-needs subjects (Math, Science, Special Education, Elementary Bilingual Education) when fully scaled next year (and will produce over 65 teachers this year) • Increased capacity within District Intern Program to fill high - needs subject fields
03	Continue to increase diversity of teacher workforce to more closely represent the diversity of our student body	• LAUSD's teacher workforce is more diverse than L.A. County as a whole, and far more diverse than California's teacher workforce (next slide) • 66% of LAUSD teacher workforce identify as persons of color

Workforce Demographics

Action 2 Districtwide Supports (Base)

1. What was the planned Action for 2019-20?
2. What has been implemented so far?
3. What are any outcomes so far?

Action 2 Districtwide Supports (Base)

Planned Actions:

- Transportation services for District-wide access
- General Fund support for facilities, maintenance and operations services such as utilities, insurance, trash, telephone, fleet maintenance

Implemented Actions:

- All planned actions are being implemented

Action 3 Central Office and Local Districts (Base)

1. What was the planned Action for 2019-20?
2. What has been implemented so far?
3. What are any outcomes so far?

Action 3 Central Office and Local Districts (Base)

Planned Actions:

- Fund Central Office and Local District staffing
- Shifts for 2019-20 included Instructional Technology Department staff supporting district data systems and School Police administrative services

Implemented Actions:

- Shifts in staffing at Local Districts South and East to Community of Schools organization
- All other planned Actions are being implemented

Action 4 On-Going Major Maintenance

M&O

1. What was the planned Action for 2019-20?
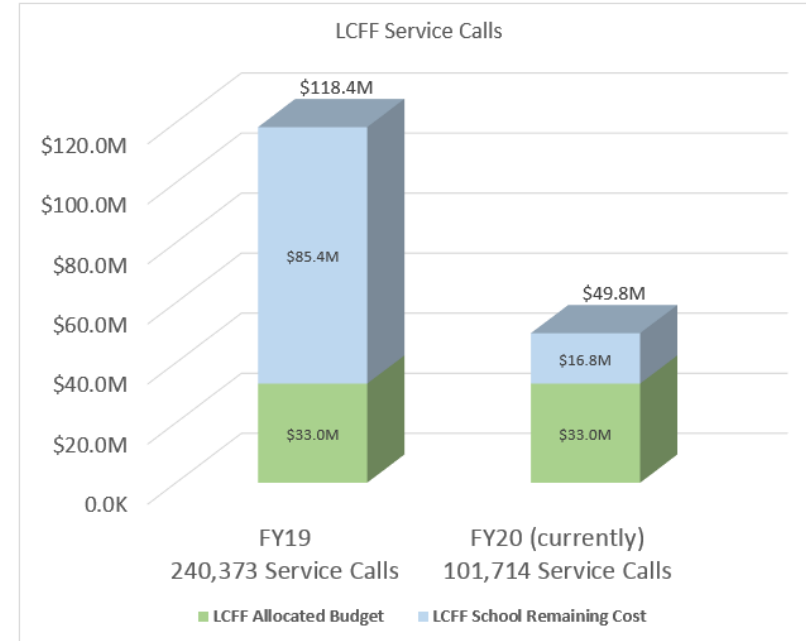2. What has been implemented so far?
3. What are any outcomes so far?

LCAP – LCFF Schools

Background

- The goal is to improve school facilities above and beyond standard cleaning and to prioritize repairs at LCFF schools.

- The Maintenance & Operations LCFF Allocated Budget:
  - $33 million of the M & O Budget was committed to LCFF schools
  - $1.5 million additional funds were provided for additional custodial services to LCFF schools

- Schools targeted for this program were those schools above 100% duplicated percentage

- LCFF School Service Calls Completed:

  2018-19:   240,373 of service calls at a cost of $ 118,434

  2019-to current: 101,714 of service calls at a cost of $49,804

LCFF Service Calls

	FY19 240,373 Service Calls	FY20 (currently) 101,714 Service Calls
Total	$118.4M	$49.8M
LCFF School Remaining Cost	$85.4M	$16.8M
LCFF Allocated Budget	$33.0M	$33.0M

Legend: LCFF Allocated Budget, LCFF School Remaining Cost

Tiger Team

General Scope of Services

- ○ Washing Walls/Stairs
- ○ Scrubbing/Waxing/Buffing of Floors
- ○ Shampoo Carpets/Rugs
- ○ Deep-Clean Restrooms
- ○ Exterior Cleaning
- ○ Gardening and Landscaping
- ○ Pressure Washing and Degumming Walkways
- ○ Clear Out Rain Gutters/Storm Drains

Process

- ► School is provided with a tentative date for the project
- ► 2 weeks prior to tentative date, OPM meets with Principal to plan job
- ► Principal is provided with options based on general scope of Tiger Team services
- ► Principal to notify OPM of what is needed at the site
- ► OPM plans the job, coordinates and executes the project
- ► Once job is completed, OPM sends satisfaction survey questionnaire to principal and returns to OPM
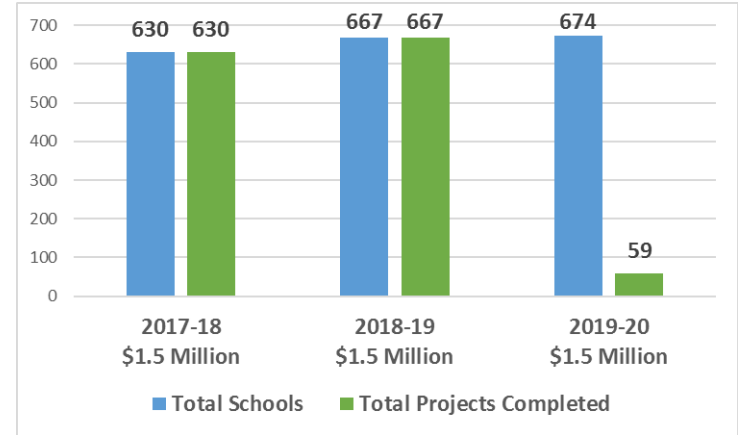
LCFF Tiger Team Principal Surveys

Principals surveyed if they would recommend that this program continue next year

2019-20

- **56 Received**

- **100%** recommend the program continue next year

2018-19

▶ **625 Received**

▶ **99.2%** recommend the program continue next year

  ▶ 620 out of the 625 responded, and recommended this program continue

  ▶ 5 respondents did not answer this question

2017-18

▶ **583 Received**

▶ **98.8%** recommend the program continue next year

  ▶ 576 out of the 583 responded, and recommended this program continue

  ▶ 7 respondents did not answer this question

Tiger Team

Before

After

Tiger Team

Before

After

Action 5 Expanded Access to Meals (S&C)

Food Services

1. What was the planned Action for 2019-20?
2. What has been implemented so far?
3. What are any outcomes so far?

Actions Planned to Expand Access to Meals

- Increase the number of schools on the Community Eligibility Program (CEP)
- Utilize technology to match siblings of Direct Certified students and hence give them an eligibility without a application.
- Utilize food carts at Secondary schools to provide additional Points of Service for students.
- Serve supper meals to Special Education students on K-12 campuses.

Implementation of Planned Actions

- Increased the number of schools on CEP by 100.
- Food Services worked with District ITD to extend Direct Certification benefits to all possible students identified as members of the same household.
- More than 80 secondary schools are sending out food carts to feed students on the school campus in areas where they congregate.
- Schools are being contacted to serve students with special needs at the time of their dismissal which is normally 20 minutes before the regular school bell for all students.

Outcome of Planned Food Services Actions

Feeding children healthy nutritious meals is our focus and goal. Here are the preliminary results of our implementation.

- 75% of district schools are now CEP. This impacted an additional 43,551 students who are now eligible for meals at no charge.
- ITD extended benefits to approximately an additional 15,000 students through the sibling match
- The addition of food carts has increased lunch participation by ~6,700 students daily between August- November 2019.
- ~ 1900 Special Education students are being served supper before the bell daily.