

LCAP Year



2017-18



2018-19



2019-20

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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Local Control and Accountability Administrator

Email and Phone

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2017-20 Plan Summary

THE STORY

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

DRAFT

The Los Angeles Unified School District 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.

DRAFT

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 96% 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:

- Sustains commitments for Restorative Justice
- Sustains commitments for Foster youth through the continued funding of the Foster Youth Achievement Program
- Expands funding flexibility for the use of resources at school-sites to better serve our targeted student populations.
- Redefines programs, such as nursing and our technology services, to better allocate these resources to our highest need schools via an equity-based index.

â€œIn August of 2016, the California Department of Education identified actions that the District should take to correct what it saw as a deficiency in the District's prior LCAPs. Specifically, the CDE directed that the District should review its spending on unduplicated pupils in Special Education programs to ensure that such spending was done based upon the pupils' unduplicated status. It also recommended that the District review its existing programs for additional expenditures on unduplicated pupils or realign existing programs in a manner to provide additional spending on unduplicated pupils. In November of 2016, District representatives met with the Deputy Superintendent and staff of the California Department of Education to review and discuss the District's plans for realigning its LCAP in conformity with the requirements and recommendations of the CDE's August 2016 directives. The CDE indicated that all but one of the realigned programs proposed by the District were compliant with the CDE's recommendations, and suggested that the District provide additional detail on two others. On December 21, 2016, LAUSD formally presented the realigned and reidentified programs outlined in this LCAP, as modified to incorporate the November feedback from the CDE. By letter of January 21, 2017, the CDE confirmed that the District had incorporated the CDE's technical assistance into its proposed realignment plan and directed the District to engage the community and stakeholders.

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.

DRAFT

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. (LCAP pages ***)

GREATEST PROGRESS

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. (LCAP pages ***)

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. (LCAP pages ***)

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. (LCAP pages ***)

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. (LCAP pages ***)

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?

DRAFT

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:

GREATEST NEEDS

- That 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.
- 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 District's overall chronic absenteeism grew by 1% although there was progress in particular student groups.

Current strategies are being finalized for the 2017-18 school year. Language to be updated by June 2017.

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?

DRAFT

The recently released California School Dashboard identifies two student groups in which performance levels are two performance levels below the "all students" performance for students in the LAUSD. Specifically, 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 two 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.

PERFORMANCE GAPS

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 (PLTEs) and Long Term English Learners (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

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.

DRAFT

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. Below is a list of realigned resources:

Proposed Change	Description	Sum of 2017-18M
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Coordinated Professional Development (PD) Framework	Design Professional Development courses to identify & service targeted student population (TSP).	\$1.1
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	\$4.7
Assistant Principal	All Assistant Principal (Base will only include Principals)	\$36.0
Transition Services for Targeted Student Population (TSP)	Re-focus Transition Services to concentrate on transitioning TSP	\$6.9
Bilingual Differential	Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration.	\$1.0
Redesign 2: Breakfast Program: 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.	\$1.6
School Libraries/Librarians	Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program.	\$8.4
Counselor (High School Only)	All High School Counselors. District's High Schools are all Title I schools.	\$24.1
Government Relation Office Personnel Redesign	Redesign work-time and functions performed by 2 personnel to focus on targeted student population. Shifts approximately \$286,000 of current \$1.1M budget from base to supplemental/concentration.	\$0.3
Fiscal Specialist		\$1.4
In addition, the investments for the 2017-18 school year augment the expanded transitional kindergarten program and support the implementation of the early language and literacy plan lead by the Division of Instruction. Combined this investment represents an additional \$6.5 million.		

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	\$5,978,431,331
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$5,064,576,950
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.	
DRAFT	
Affiliated Charter LCFF Resources - LCFF funding distributed to Affiliated Charter schools in LAUSD - \$349.9 million	
Title 1 Resources to schools and summer programs - \$348.6 million	
Title 2 Resources for professional development and quality educator improvement - \$28.6 million	
Title 3 Resources supporting English Learner coaching and other efforts - \$17.0 million	
Other Grants - \$169.6 million	
Total Not in LCAP: \$913.9 million	
\$5,064,576,950	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	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input checked="" type="checkbox"/> 8	
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 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	77% SY 15-16
Low-Income Students	All Schools	77.4% SY 15-16
English Learners	All Schools	56.6% SY 15-16
African American Students	All Schools	72.7% SY 15-16
Student w/Disabilities	All Schools	54.5% SY 15-16
Foster Youth	All Schools	N/A - No State Data
(1-B) Percentage of High School Students on-track for A-G with a "C"		

All Students	All High Schools	48%	All Students	All High Schools	42% SY 15-16
Low-Income Students	All High Schools	48%	Low-Income Students	All High Schools	41% SY 15-16
English Learners	All High Schools	20%	English Learners	All High Schools	13% SY 15-16
African American Students	All High Schools	41%	African American Students	All High Schools	33% SY 15-16
Student w/Disabilities	All High Schools	25%	Student w/Disabilities	All High Schools	21% SY 15-16
Foster Youth	All High Schools	29%	Foster Youth	All High Schools	20% SY 20%
(1-C) Cohort drop-out rate			(1-C) Cohort drop-out rate		
All Students	All High Schools	8%	All Students	All High Schools	13.6% SY 15-16
All Students	All Middle Schools	2014-15 Benchmark – 2%	All Students	All Middle Schools	
(1-D) Percentage of AP exam takers passing with a Qualifying Score “3” or higher			(1-D) Percentage of AP exam takers passing with a Qualifying Score “3” or higher		
All Students	All Schools	40%	All Students	All Schools	38% SY 15-16
Low-Income Students	All Schools	37%	Low-Income Students	All Schools	34% SY 15-16
English Learners	All Schools	55%	English Learners	All Schools	61% SY 15-16
African American Students	All Schools	25%	African American Students	All Schools	23% SY 15-16
Student w/Disabilities	All Schools	28%	Student w/Disabilities	All Schools	24% SY 15-16
Foster Youth	All Schools	25%	Foster Youth	All Schools	32% SY 15-16
(1-E) Percentage of students who exceeded college readiness			(1-E) Percentage of students who exceeded college readiness standards in ELA as measured by the 11th Grade Early Assessment		

standards in ELA as measured by the 11 th Grade Early Assessment Program (EAP)			Program (EAP)		
All Students	All Schools	21%	All Students	All Schools	19% SY 15-16
Low-Income Students	All Schools	14%	Low-Income Students	All Schools	17% SY 15-16
English Learners	All Schools	3%	English Learners	All Schools	0.3% SY 15-16
African American Students	All Schools	10%	African American Students	All Schools	12% SY 15-16
Student w/Disabilities	All Schools	1.4%	Student w/Disabilities	All Schools	1.8% SY 15-16
Foster Youth	All Schools	9%	Foster Youth	All Schools	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)			(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	9%	All Students	All Schools	7% SY 15-16
Low-Income Students	All Schools	6%	Low-Income Students	All Schools	6% SY 15-16
English Learners	All Schools	2%	English Learners	All Schools	0.3% SY 15-16
African American Students	All Schools	4%	African American Students	All Schools	3% SY 15-16
Student w/Disabilities	All Schools	0.5%	Student w/Disabilities	All Schools	0.6% SY 15-16
Foster Youth	All Schools	4%	Foster Youth	All Schools	2% SY 15-16
(1-G) Percentage of students with a Annual Individual Graduation Plan meeting			(1-G) Percentage of students with a Annual Individual Graduation Plan meeting		
All Students	High Schools	100%	All Students	High Schools	59% SY 15-16

All Students	Middle Schools	100%	All Students	Middle Schools	50% SY 15-16
(1- H) Percentage of 12th Grade students who have completed a Free Application for Federal Student Aid (FAFSA)			(1- H) Percentage of 12th Grade students who have completed a Free Application for Federal Student Aid (FAFSA)		
For all 12 th Grade Students	High Schools	68%	For all 12 th Grade Students	High Schools	TBD

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
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)
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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	School Choice & Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support
Expenditures	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 <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. <ul style="list-style-type: none"> • English as a Second Language • Adult Basic Education • Adult Secondary Education Alternative Education and Work Centers (AEWCs)	ACTUAL <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. <ul style="list-style-type: none"> • English as a Second Language • Adult Basic Education • Adult Secondary Education Alternative Education and Work Centers (AEWCs)
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 <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	ACTUAL <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

	<p>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</p> <ul style="list-style-type: none"> • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs 	<p>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</p> <ul style="list-style-type: none"> • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs
Expenditures	<p>BUDGETED</p> <p>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 Services and Other Operating Expenditures \$0 Capital Outlay \$0</p>	<p>ESTIMATED ACTUAL</p> <p>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 Services and Other Operating Expenditures \$8,370 Capital Outlay \$5,358</p>
	<p>PLANNED</p> <p><u>Teacher Retention and Support Program (REED)</u></p> <p>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).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>	<p>ACTUAL</p> <p><u>Teacher Retention and Support Program (REED)</u></p> <p>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).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
	<p>PLANNED</p>	<p>ACTUAL</p>
Actions/Services		

Expenditures

Actions/Services

School Autonomy

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 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.

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

PLANNED

School Autonomy

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
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- 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.

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

ACTUAL

	<p><u>Options Program</u></p> <p>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.</p>	<p><u>Options Program</u></p> <p>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.</p>
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
Actions/Services	<p>PLANNED</p> <p><u>Realigned After-School Program</u></p> <p>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.</p>	<p>ACTUAL</p> <p><u>Realigned After-School Program</u></p> <p>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.</p>
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
Actions/Services	<p>PLANNED</p> <p><u>Diploma Project</u></p>	<p>ACTUAL</p> <p><u>Diploma Project</u></p>

Expenditures

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.

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.

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

ACTUAL

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

Expenditures

<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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.	DRAFT DOCUMENT The District's all hands on deck approach to graduation has effectively increased the
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	
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 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	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	39% SY 15-16
Reclassified Fluent English Proficient Students (RFEP)	All Schools	43% SY 15-16
English Learners	All Schools	4% SY 15-16
Foster Youth	All Schools	21% SY 15-16
Low-Income Students	All Schools	33% SY 15-16
Latino Students	All Schools	33% SY 15-16
African-American Students	All Schools	28% SY 15-16

All Students	All Schools	33%	Students with Disabilities	All Schools	8% SY 15-16
Reclassified Fluent English Proficient Students (RFEP)	All Schools	28%	(2-B) Percentage of students who met or exceeded standards in 3rd – 8th, 11th grade Math		
English Learners	All Schools	8%	All Students	All Schools	29% SY 15-16
Foster Youth	All Schools	13%	Reclassified Fluent English Proficient Students (RFEP)	All Schools	29% SY 15-16
Low-Income Students	All Schools	22%	English Learners	All Schools	5% SY 15-16
Latino Students	All Schools	21%	Foster Youth	All Schools	13% SY 15-16
African-American Students	All Schools	19%	Low-Income Students	All Schools	23% SY 15-16
Students with Disabilities	All Schools	8%	Latino Students	All Schools	23% SY 15-16
(2-C) Percentage of 2nd grade students meeting early literacy benchmarks			African-American Students	All Schools	18% SY 15-16
All Students	All Schools	77%	Students with Disabilities	All Schools	6% SY 15-16
Reclassified Fluent English Proficient Students (RFEP, IFEP and EO)	All Schools	82%	(2-C) Percentage of 2nd grade students meeting early literacy benchmarks		
Foster Youth	All Schools	54%	All Students	All Schools	66% SY 15-16
Low-Income Students	All Schools	65%			
Latino Students	All Schools	66%			
African-American Students	All Schools	65%			
Students with Disabilities	All Schools	30%			

ELD 1-2 English Learners	All Schools	37%	Reclassified Fluent English Proficient Students (RFEP, IFEP and EO)	All Schools	79% SY 15-16
ELD 3-5 English Learners	All Schools	73%	Foster Youth	All Schools	56% SY 15-16
(2-D) Percentage of English Learners who Reclassify as Fluent English Proficient (RFEP)			Low-Income Students	All Schools	63% SY 15-16
English Learners	All Schools	20%	Latino Students	All Schools	63% SY 15-16
(2-E) Percentage of English Learners Making Annual Progress on California English Language Development Test (CELDT)			African-American Students	All Schools	63% SY 15-16
English Learners	All Schools	55%	Students with Disabilities	All Schools	31% SY 15-16
(2-F) Percentage of English Learners who have not reclassified in 5 years (LTEL)			ELD 1-2 English Learners	All Schools	30% SY 15-16
Long Term English Learners	All Schools	19%	ELD 3-5 English Learners	All Schools	70% SY 15-16
(2-G) Percentage of students with disabilities who are in a General Education Program at least 80% of the School Day			(2-D) Percentage of English Learners who Reclassify as Fluent English Proficient (RFEP)		
All Students with Disabilities	All Schools	67%	English Learners	All Schools	11.6% SY 15-16
(2-H) Percentage of students with disabilities who attended nonpublic schools			(2-E) Percentage of English Learners Making Annual Progress on California English Language Development Test (CELDT)		
All Students with Disabilities	All Schools	3.3%	English Learners	All Schools	54% SY 15-16
			(2-F) Percentage of English Learners who have not reclassified in 5		

	years (LTEL)		
	Long Term English Learners	All Schools	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% SY 15-16
	(2-H) Percentage of students with disabilities who attended nonpublic schools		
	All Students with Disabilities	All Schools	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
<p><u>Foster Youth Support Plan and Family Source Centers</u></p> <p>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:</p> <ul style="list-style-type: none"> • 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 <p>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.</p> <p>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.</p> <p>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.</p>	<p><u>Foster Youth Support Plan and Family Source Centers</u></p> <p>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:</p> <ul style="list-style-type: none"> • 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 <p>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.</p> <p>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.</p> <p>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.</p>

	FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.	FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
Actions/Services	<p>PLANNED</p> <p><u>Professional Development</u></p> <p>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:</p> <ul style="list-style-type: none"> • 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 	<p>ACTUAL</p> <p><u>Professional Development</u></p> <p>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:</p> <ul style="list-style-type: none"> • 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

Expenditures

- 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.

- Content standards integration
- Integration of the Arts
- Teacher Growth and Development Cycle
- Strategies for students with disabilities (SWD) in General Education settings.
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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

PLANNED

Curriculum

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.

ACTUAL

Curriculum

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.

Expenditures

- 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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- Content Design lessons
- Summer School
- Dual Language/Bilingual Programs
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- Math curriculum adoption
- Design lessons for K-2
- Development of Common Core State Standards Dashboard to support implementation
- Textbooks & Instructional Materials

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
Expenditures \$0 Capital Outlay \$0

ESTIMATED ACTUAL

Total:\$.9 million (Base LCFF funds) Cert Salaries \$0
Class Salaries \$0 Emp. Benefits \$0 Books/Supplies
\$920,420 Services and Other Operating Expenditures
\$0 Capital Outlay \$0

Actions/Services

PLANNED

Instruction

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

ACTUAL

Instruction

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

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- 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

Expenditures

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

Actions/Services

PLANNED

Assessment

Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills)

ACTUAL

Assessment

Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills)

Expenditures	<p>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.</p> <ul style="list-style-type: none"> • 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 	<p>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.</p> <ul style="list-style-type: none"> • 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
	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
	<p>PLANNED</p> <p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> • CAL-Safe 	<p>ACTUAL</p> <p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> • CAL-Safe

	<ul style="list-style-type: none"> • Early Childhood Development Program 	<ul style="list-style-type: none"> • Early Childhood Development Program
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
Actions/Services	<p>PLANNED</p> <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> • provide quality preschool seats for <u>low income</u> 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 <p>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.</p>	<p>ACTUAL</p> <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> • provide quality preschool seats for <u>low income</u> 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 <p>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.</p>
Expenditures	<p>BUDGETED</p> <p>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 \$</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Special Education

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

Special Education

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

	<ul style="list-style-type: none"> • Temporary Personnel Account • Visually Impaired 	<ul style="list-style-type: none"> • Temporary Personnel Account • Visually Impaired
Expenditures	BUDGETED Total:\$972.9 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	ESTIMATED ACTUAL Total:\$930 million (Base LCFF funds) Cert Salaries \$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 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.
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	ACTUAL <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

	<p>reclassified fluent English proficient students (RFEPS)</p> <ul style="list-style-type: none"> -Provide for EL/SEL Instructional Coaches -Accelerated Academic Literacy Program - Standard English Learner support program (AEMP) - Support the implementation of the District's English Learner Master Plan through the ELD Standards Implementation Plan, ELD Fellowships, and professional development. <p><u>Local Control Accountability Plan Support</u></p> <p>Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.</p> <p>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.</p> <p>Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.</p> <p>Central Office/Local District Supports for school-site school for school climate program implementation.</p>	<p>reclassified fluent English proficient students (RFEPS)</p> <ul style="list-style-type: none"> -Provide for EL/SEL Instructional Coaches -Accelerated Academic Literacy Program - Standard English Learner support program (AEMP) - Support the implementation of the District's English Learner Master Plan through the ELD Standards Implementation Plan, ELD Fellowships, and professional development. <p><u>Local Control Accountability Plan Support</u></p> <p>Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.</p> <p>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.</p> <p>Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.</p> <p>Central Office/Local District Supports for school-site school for school climate program implementation.</p>
	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
	<p>PLANNED</p> <p><u>Instructional Technology Support</u></p> <p>Ensure school-sites receive the support to enhance</p>	<p>ACTUAL</p> <p><u>Instructional Technology Support</u></p> <p>Ensure school-sites receive the support to enhance</p>
	Expenditures	
Actions/Services		

	<p>and utilize technology available at their site as well as provide PD to teachers on utilizing tools to enhance instruction.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p>	<p>and utilize technology available at their site as well as provide PD to teachers on utilizing tools to enhance instruction.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p>
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
Actions/Services	<p>PLANNED</p> <p><u>Targeted Instructional Support</u></p> <p>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.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>	<p>ACTUAL</p> <p><u>Targeted Instructional Support</u></p> <p>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.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>
Expenditures	<p>BUDGETED</p> <p>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 and Other Operating Expenditures \$0 Capital Outlay \$0</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures

Arts Program

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.

Arts Program

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.

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

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.

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

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 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	70% SY 15-16
Low-Income Students	All Schools	69% SY 15-16
English Learners	All Schools	68% SY 15-16
Foster Youth	All Schools	61% SY 15-16
African-American Students	All Schools	56% SY 15-16
Students with Disabilities	All Schools	59% SY 15-16
(3-B) Percentage of Students with chronic absence (missing 16 days or 91% or lower attendance rate)		
All Students	All Schools	14% SY 15-16
Low-Income Students	All Schools	14% SY 15-16

English Learners	All Schools	13%	English Learners	All Schools	15% SY 15-16
Foster Youth	All Schools	21%	Foster Youth	All Schools	16% SY 15-16
African-American Students	All Schools	21%	African-American Students	All Schools	24% SY 15-16
Students with Disabilities	All Schools	18%	Students with Disabilities	All Schools	21% 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.

Actions/Services	<p>PLANNED</p> <p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> • 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 	<p>ACTUAL</p> <p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> • 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
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
Actions/Services	<p>PLANNED</p> <p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>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)</p>	<p>ACTUAL</p> <p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>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)</p>

	Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index
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
	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 9 th 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.	ACTUAL <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 9 th 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.
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

Actions/Services

PLANNED

District-wide Student Engagement Plan

- 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

ACTUAL

District-wide Student Engagement Plan

- 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

Expenditures

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.

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

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 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input checked="" type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input checked="" type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8	
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 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."		
All student's parents	All Schools	91%

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	83% SY 15-16
(4-B) Parent/Caregiver participation on the School Experience Survey annually		
All Parents	All Schools	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	86% SY 15-16
(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	89% 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.

Actions/Services**PLANNED****Parental Involvement**

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.

Targeted Parental Involvement

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**Parental Involvement**

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.

Targeted Parental Involvement

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

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****Centralized Parental Involvement**

Provide parent training, learning opportunities and workshops:

Central staffing at the Parent, Community and Student

ACTUAL**Centralized Parental Involvement**

Provide parent training, learning opportunities and workshops:

Central staffing at the Parent, Community and Student

Expenditures

Services. Provide materials and training to Parent and Family Center Staff to support parents of special needs and other subgroups of students.	Services. Provide materials and training to Parent and Family Center Staff to support parents of special needs and other subgroups of students.
BUDGETED Total:\$0.35 million(Base LCFF funds) Cert Salaries \$100,729 Class Salaries \$125,207 Emp. Benefits \$99,954 Books/Supplies \$3,204 Services 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.

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

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 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	.6% SY 15-16
Low-Income Students	All Schools	.6% SY 15-16
English Learners	All Schools	.5% SY 15-16
Foster Youth	All Schools	1.5% SY 15-16
African-American Students	All Schools	2.3% SY 15-16
Students with Disabilities	All Schools	1.4% SY 15-16
(5-B) Number of Instructional Days Lost to Suspension		
All Students	All Schools	6,574 SY 15-16
Low-Income Students	All Schools	5,703 SY 15-16
English Learners	All Schools	1,290 SY 15-16

Foster Youth	All Schools	194	Foster Youth	All Schools	148 SY 15-16
African-American Students	All Schools	2,255	African-American Students	All Schools	2,304 SY 15-16
Students with Disabilities	All Schools	1,507	Students with Disabilities	All Schools	2,282 SY 15-16
(5-C) Expulsion Rate			(5-C) Expulsion Rate		
All Students	All Schools	.01%	All Students	All Schools	.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)			(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	83%	All Students	All Schools	76% SY 15-16
(5-E) Percentage of students who feel safe on school grounds			(5-E) Percentage of students who feel safe on school grounds		
All Students	All Schools	76%	All Students	All Schools	72% 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.

Actions/Services	<p>PLANNED</p> <p><u>School Climate and Restorative Justice Program</u></p> <p>Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations.</p> <p>And effort to develop and maintain:</p> <ul style="list-style-type: none"> • 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. <p>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.</p> <p>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.</p>	<p>ACTUAL</p> <p><u>School Climate and Restorative Justice Program</u></p> <p>Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations.</p> <p>And effort to develop and maintain:</p> <ul style="list-style-type: none"> • 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. <p>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.</p> <p>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.</p>
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
Actions/Services	<p>PLANNED</p> <p><u>School Police</u></p>	<p>ACTUAL</p> <p><u>School Police</u> - Supports Los Angeles School Police resources for safe school planning and safe passages to schools.</p>

Expenditures

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.

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

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	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	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 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 15-16
------------------------	-------------	---------------------

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

All Employees	All Schools	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 SY 15-16
--------------	-------------	--------------------------------

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

All Students

All Schools

100% Compliant

All Students

All Schools

**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.

Actions/Services**PLANNED****School Personnel**

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.

Staffing

- 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

ACTUAL**School Personnel**

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.

Staffing

- 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

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> 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.
	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> 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.
	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 \$34,239,876 Capital Outlay (-\$75,720,720)	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 \$39,631,149 Capital Outlay \$0
Actions/Services	PLANNED <u>On-going Major Maintenance</u> Targeted maintenance to school sites with greatest	ACTUAL <u>On-going Major Maintenance</u> Targeted maintenance to school sites with greatest

	<p>need.</p> <p>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.</p>	<p>need.</p> <p>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.</p>
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>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</p>
Actions/Services	<p>PLANNED</p> <p>This Action was not captured as a planned action in 2016-17</p>	<p>ACTUAL</p> <p><u>Expanded Access to Meals</u></p> <ul style="list-style-type: none"> • Expansion of the breakfast in the classroom program • Supper offerings
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

\$0 in Supplemental/Concentration LCFF Funds

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.

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

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.

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?

DRAFT LANGUAGE FOR 2017-2018 LCAP

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... **(MUST BE COMPLETED AFTER COMMENT RESPONSES)**

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	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	District	parents, community members	11/17/16	Portola MS	Northwest

	MS parents					
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. George McKenna III/ Office of Senator Holly Mitchell	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
***	Additional meetings to be added		**			

IMPACT ON LCAP AND ANNUAL UPDATE

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 updates to the goals, services, and investments of the District's LCAP for the 2015-16 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 LEA's goals. Duplicate the table as needed.

	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Goal 1	100% GRADUATION

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input type="checkbox"/> 8	
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 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	13.6%	6%	5%	4%

Cohort Dropout Rate - Middle School	Remains Undetermined by State	B - 3%	B - 4%	B - 5%
Percentage of high school students on-track for A-G with a C or better	All Students 45% SY 15-16 Low-Income 45% SY 15-16 Eng. Learners 15% SY 15-16 Afr. Amer. 36.4% SY 15-16 Stud. w/Disa 22.4% SY 15-16 â€ Foster Youth 24.6% SY 15-16	All Students 50% Low-Income 50% Eng. Learners 23% Afr. Amer. 44% Stud. w/Disa 27% â€ Foster Youth 31%	All Students 52% Low-Income 52% Eng. Learners 26% Afr. Amer. 47% Stud. w/Disa 29% â€ Foster Youth 33%	All Students 54% Low-Income 54% Eng. Learners 29% Afr. Amer. 50% Stud. w/Disa 31% â€ 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 20% Eng. Lends 5% Afr. – Amer. 18% Stud. w/Disab. 5% Foster Youth 18%	All students 27% Low-income 22% Eng. Lends 8% Afr. – Amer. 20% Stud. w/Disab. 7% Foster Youth 20%
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 Score of 3 or Higher	All students 38% SY 15-16 Low-income 34% SY 15-16 Eng. Lrns 61% SY 15-16 Afr. – Amer. 23% SY 15-16 Stud. w/Disab. 24% SY 15-16	All students 42% Low-income 38% Eng. Lners 63% Afr. – Amer. 27% Stud. w/Disab. 29%	All students 44% Low-income 40% Eng. Lners 65% Afr. – Amer. 29% Stud. w/Disab. 30%	All students 45% Low-income 42% Eng. Lners 67% Afr. – Amer. 31% Stud. w/Disab. 31%

	Foster Youth 32% SY 15-16	Foster Youth 34%	Foster Youth 36%	Foster Youth 38%
Percentage of Students with an Annual Individual Graduation Plan meeting (High School)	All Students 59% SY 15-16	All Students 100%	All Students 100%	All Students 100%
Percentage of Students with an Annual Individual Graduation Plan meeting (Middle School)	All Students 50% SY 15-16	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 LEA's 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:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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
- 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

BUDGET EXPENDITURES

2017-18

Amount

\$14,044,399

2018-19

Amount

\$0

2019-20

Amount

\$0

Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$2,443,302	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$7,710,119	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$19,082,120	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$2,293,610	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$12,623	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Capital Outlay	Budget Reference		Budget Reference	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Adult Schools</u> <input checked="" type="checkbox"/> 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:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><u>General Adult and Career Education</u></p> <p>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.</p> <ul style="list-style-type: none"> • 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	\$796,755	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$931,253	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$1,109,873	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$42,165	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$25,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$87,452	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Capital Outlay	Budget Reference		Budget Reference	

Action 3

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><u>Adult and Career Education for Targeted Youth</u></p> <p>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</p>		

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

BUDGET EXPENDITURES

2017-18

Amount	\$12,736,951
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$39,296
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$6,349,414
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$154,273
Source	LCFF
Budget Reference	Books and Supplies

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

Action 4

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><u>Teacher Retention and Support Program (REED)</u></p> <p>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).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>	<p>Not Expected to Be Funded in 2018-19</p>	

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$24,597,534	Amount	\$1,700,982	Amount	\$0
Source	LCFF	Source	LCFF	Source	
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	
Amount	\$7,599,616	Amount	\$323,020	Amount	\$0
Source	LCFF	Source	LCFF	Source	
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><u>School Autonomy</u></p> <p>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.</p> <ul style="list-style-type: none"> 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.

BUDGET EXPENDITURES

2017-18

Amount	\$468,766,360
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$65,664,496
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$194,606,909
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$33,237,179
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$9,089,117
Source	LCFF
Budget Reference	Services and Other Operating Expenses
Amount	\$50,000
Source	LCFF

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	

Budget
Reference

Capital Outlay

Budget
Reference

Budget
Reference

Action 6

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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	\$25,233,630	Amount	\$0	Amount	\$0
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Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$3,506,675	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$13,213,726	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$7,680,255	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$483,400	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><u>Realigned After-School Program</u></p> <p>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.</p>		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$6,318,763	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$1,004,951	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><u>A-G Diploma Project</u></p> <p>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.</p>		

BUDGET EXPENDITURES**2017-18**

Amount	\$1,577,084
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$616,248
Source	LCFF
Budget Reference	Employee Benefits

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><u>A-G Immediate Intervention Plan</u></p> <p>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</p>		

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	\$1,403,703
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$549,685
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$13,272,657
Source	LCFF
Budget Reference	Books and Supplies

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	



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	All students 39% SY 15-16	All Students 45%	All Students 47%	All Students 49%
	Low-income 33% SY 15-16	Low-income 35%	Low-income 37%	Low-income 39%
	Eng. Lners 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*	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 33% Low-income 25% Eng. Lners 9% RFEP 31% Afr. – Amer. 21% Latino 24% Stud w/Disab. 9% Foster Youth 15%	All students 35% Low-income 27% Eng. Lners 11% RFEP 33% Afr. – Amer. 23% Latino 26% Stud w/Disab. 11% Foster Youth 17%	All students 37% 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 66% SY 15-16 Low-income 63% SY 15-16 Afr. – Amer. 63% SY 15-16 Latino 63% SY 15-16 Stud w/Disab. 31% SY 15-16 Foster Youth 56% SY 15-16 Fluent Eng. 79% SY 15-16 EL ELD 1-3 30% SY 15-16 EL ELD 4-5 70% SY 15-16	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 11.6% SY 15-16	Eng. Lners 22%	Eng. Lners 24%	Eng. Lners 24%
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	Eng. Lners 23% SY 15-16	Eng. Lners 17%	Eng. Lners 15%	Eng. Lners 13%

Percentage of English Learners Making Annual Progress on the CELDT	Eng. Lners 54% SY 15-16	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	Stud w/Disab. 65% SY 15-16	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 15-16	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 LEA's 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:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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: <ul style="list-style-type: none"> Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each 		

<p>foster youth</p> <ul style="list-style-type: none"> • Provide ongoing intensive case management • Ensure equitable access to resources (i.e., tutoring) • Advocate for the educational rights of foster youth • Promote school stability <p>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.</p> <p>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.</p> <p>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.</p> <p>FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.</p>		
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BUDGET EXPENDITURES

2017-18

Amount

\$10,105,997

2018-19

Amount

\$0

2019-20

Amount

\$0

Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$616,715	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$4,782,655	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$5,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$114,075	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><u>Professional Development</u></p> <p>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:</p> <ul style="list-style-type: none"> 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 (Rtl²)
- 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	\$490,678	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$108,633	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$236,782	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$821,698	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$813,813	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><u>Curriculum</u></p> <p>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.</p> <ul style="list-style-type: none"> • Online courses-credit recovery and core programs • Supplemental curriculum and materials supporting Common Core State Standards • Content Design lessons 		

<ul style="list-style-type: none"> • 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 <p>Textbooks & Instructional Materials</p>		
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BUDGET EXPENDITURES

2017-18

Amount	\$770,717
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$14,648,991
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$4,037,136
Source	LCFF

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	

Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$155,057,007	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$6,511,237	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Capital Outlay	Budget Reference		Budget Reference	

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><u>Instruction</u></p> <p>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.</p>		

- 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	\$1,059,704,123
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$130,402,706
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$612,263,169
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$37,444,361

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0

Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$2,804,350	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$113,310	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Capital Outlay	Budget Reference		Budget Reference	

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><u>Assessment</u></p> <p>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</p>		

<p>school college and career ready.</p> <ul style="list-style-type: none"> • 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	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$185,177	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$65,380	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	

Budget
Reference

Capital Outlay

Budget
Reference

Budget
Reference

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<div style="display: flex; justify-content: space-between; align-items: center; padding: 5px;"> <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged </div>	<div style="display: flex; justify-content: space-between; align-items: center; padding: 5px;"> <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged </div>	<div style="display: flex; justify-content: space-between; align-items: center; padding: 5px;"> <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged </div>
<p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> • CAL-Safe • Early Childhood Development Program <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> • provide quality preschool seats for <u>low income</u> 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 		

<p>requirements by setting a strong language and literacy foundation for our youngest students</p> <p>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.</p>		
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BUDGET EXPENDITURES

2017-18

Amount	\$32,504,641
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$87,100
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$14,393,875
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$5,802,431
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$35,237,051

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0

Source	LCFF	Source		Source	
Budget Reference	Capital Outlay	Budget Reference		Budget Reference	

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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: <ul style="list-style-type: none"> • 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 		

<ul style="list-style-type: none"> • 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	\$325,689,764	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$164,838,710	Amount	\$0	Amount	\$0

Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$305,943,806	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$13,815,529	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$134,639,663	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$32,675,624	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Capital Outlay	Budget Reference		Budget Reference	

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.		

BUDGET EXPENDITURES**2017-18**

Amount	\$6,720,037
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$6,155,543
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$9,343,421
Source	LCFF
Budget Reference	Employee Benefits

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><u>English Learner Supports</u></p> <p>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)</p> <p>-Provide for EL/SEL Instructional Coaches</p> <p>-Accelerated Academic Literacy Program</p> <p>- Standard English Learner support program (AEMP)</p>		

- 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.

BUDGET EXPENDITURES

2017-18

Amount	\$21,733,034
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$1,344,687
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$7,756,589
Source	LCFF

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	

Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$4,422,342	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$1,814,464	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

Action 10

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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

\$2,379,352

Amount

\$0

Amount

\$0

Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$7,144,972	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$5,347,552	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$30,460	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

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

OR

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

ACTIONS/SERVICES**2017-18**
☐ New
☐ Modified
☒ Unchanged
Targeted Instructional Support

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

2018-19
☐ New
☐ Modified
☐ Unchanged
2019-20
☐ New
☐ Modified
☐ Unchanged
BUDGET EXPENDITURES**2017-18**

Amount	\$14,828,861
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$6,868,232
Source	LCFF
Budget Reference	Employee Benefits

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><u>Arts Program</u></p> <p>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.</p> <p>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.</p>		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$14,846,504	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$68,854	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$6,681,528	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$10,854,852	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$1,510,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	



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 70% SY 15-16	All students 75%	All students 77%	All students 76%
	Low-income 69% SY 15-16	Low-income 74%	Low-income 75%	Low-income 76%
	Eng. Lners 68% SY 15-16	Eng. Lners 71%	Eng. Lners 72%	Eng. Lners 73%
	Afr. – Amer. 56% SY 15-16	Afr. – Amer. 61%	Afr. – Amer. 62%	Afr. – Amer. 63%
	Stud. w/Disab. 59% SY 15-16	Stud. w/Disab. 63%	Stud. w/Disab. 64%	Stud. w/Disab. 65%
	Foster Youth 61% SY 15-16	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% SY 15-16	All students 9%	All students 7%	All students 6%
	Low-income 14% SY 15-16	Low-income 10%	Low-income 9%	Low-income 8%
	Eng. Lners 15% SY 15-16	Eng. Lners 12%	Eng. Lners 11%	Eng. Lners 10%

	Afr. – Amer. 24% SY 15-16	Afr. – Amer. 20%	Afr. – Amer. 19%	Afr. – Amer. 18%
	Stud. w/Disab. 21% SY 15-16	Stud. w/Disab. 17%	Stud. w/Disab. 16%	Stud. w/Disab. 15%
	Foster Youth 16% SY 15-16	Foster Youth 15%	Foster Youth 14%	Foster Youth 13%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's 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:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<u>Student Health and Human Services</u> <ul style="list-style-type: none"> • 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	\$4,518,971
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$442,190
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$2,383,600
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$143,318
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

Action 2

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>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)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>		

BUDGET EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$14,219,354	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$3,503,861	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$8,408,769	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$330,721	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$342,635	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

Action 3

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><u>Homeless Youth Program</u></p> <p>School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row</i>:</p> <p>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)</p> <p>Pupil Services, Homeless Education Program:</p> <p>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</p>		

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

\$1,349,330

Source

LCFF

Budget
Reference

Certificated Salaries

Amount

\$246,172

Source

LCFF

Budget
Reference

Classified Salaries

Amount

\$737,867

Source

LCFF

Budget
Reference

Employee Benefits

2018-19

Amount

\$0

Source

Budget
Reference

Amount

\$0

Source

Budget
Reference

Amount

\$0

Source

Budget
Reference

2019-20

Amount

\$0

Source

Budget
Reference

Amount

\$0

Source

Budget
Reference

Amount

\$0

Source

Budget
Reference

Action 4

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><u>District-wide Student Engagement Plan</u></p> <p>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.</p> <ul style="list-style-type: none"> · 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 		

<ul style="list-style-type: none"> · 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	\$481,730	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$181,315	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$357,516	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$348,950	Amount	\$0	Amount	\$0

Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	



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 83% SY 15-16	All Students 87%	All Students 89%	All Students 91%
Parent/Caregiver Participation on School Experience Survey	All Parents 53% SY 15-16	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 86% SY 15-16	All Schools 94%	All Schools 98%	All Schools 100%
Percentage of Parents Who State: My school provides resources to help me	All Parents 89% SY 15-16	All Parents 93%	All Parents 95%	All Parents 97%

support my childs education.				
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's 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:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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		

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

Amount	\$339,166
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$2,247,824
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$436,459
Source	LCFF
Budget Reference	Employee Benefits
Amount	\$1,211,032
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$361,124
Source	LCFF
Budget Reference	Services and Other Operating Expenses

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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	\$100,176	Amount	\$0	Amount	\$0
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Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$129,599	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$108,886	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$3,186	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$11,175	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	



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 0.6% SY 15-16	All students .35%	All students .3%	All students .35%
	Low-income 0.6% SY 15-16	Low-income .45%	Low-income .4%	Low-income .35%
	Eng. Lners 0.5% SY 15-16	Eng. Lners .45%	Eng. Lners .4%	Eng. Lners .35%
	Afr. – Amer. 2.3% SY 15-16	Afr. – Amer. 1.9%	Afr. – Amer. 1.8%	Afr. – Amer. 1.7%
	Stud w/Disab. 1.4% SY 15-16	Stud. w/Disab. 1.6%	Stud. w/Disab. 1.5%	Stud. w/Disab. 1.4%
	Foster Youth 1.5% SY 15-16	Foster Youth 1.4%	Foster Youth 1.3%	Foster Youth 1.2%
Instructional Days Lost to Suspension	All students 6,574 SY 15-16	All students 5,667	All students 5,036	All students 4,331
	Low-income 5,703 SY 15-16	Low-income 4,927	Low-income 4,902	Low-income 4,216
	Eng. Lners 1,290 SY 15-16	Eng. Lners 1,307	Eng. Lners 1,300	Eng. Lners 1,118
	Afr. – Amer. 2,304 SY 15-16	Afr. – Amer. 2,244	Afr. – Amer. 2,233	Afr. – Amer. 1,920

	Stud w/Disab.2,282 SY 15-16 Foster Youth 148 SY 15-16	Stud w/Disab. 1,500 Foster Youth 179	Stud w/Disab. 1,493 Foster Youth 164	Stud w/Disab. 1,284 Foster Youth 141
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 76% SY 15-16	All Schools 88%	All Schools 92%	All Schools 96%
Percentage of Students Who Feel Safe at School	All Students 72% SY 15-16	All Students 80%	All Students 84%	All Students 88%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's 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:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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: <ul style="list-style-type: none"> Holistic, safe and healthy school environments Effective positive behavior support and 		

<p>interventions</p> <ul style="list-style-type: none"> • Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. <p>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.</p> <p>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.</p>		
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6,477,884	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$159,666	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$2,841,854	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$639,121	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	

Amount	\$941,041	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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	Amount	Amount
\$34,928,189	\$0	\$0
Source	Source	Source
LCFF		
Budget Reference	Budget Reference	Budget Reference
Classified Salaries		

Amount	\$22,292,417	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$872,383	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$16,172	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$431,116	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Capital Outlay	Budget Reference		Budget Reference	



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 15-16	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 15-16	All Teachers 25%	All Teachers 25%	All Teachers 25%
Percentage of Schools	All Schools 100% SY 15-16	All Schools 100%	All Schools 100%	All Schools 100%

Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements				
Percentage of Facilities that are in Good Repair	All Facilities 99% SY 15-16	All Facilities 100%	All Facilities 100%	All Facilities 100%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's 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:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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>		

<ul style="list-style-type: none"> • 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 <p><u>Support</u></p> <ul style="list-style-type: none"> • Teacher Growth and Development Cycle 		
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BUDGET EXPENDITURES

2017-18

Amount	\$23,254,118
Source	LCFF
Budget Reference	Certificated Salaries
Amount	\$16,161,170
Source	LCFF
Budget Reference	Classified Salaries
Amount	\$423,552
Source	LCFF
Budget Reference	Books and Supplies
Amount	\$3,979,149
Source	LCFF
Budget Reference	Services and Other Operating

2018-19

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	
Amount	\$0
Source	
Budget Reference	

Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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	\$6,920,279	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$164,976,145	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$105,516,783	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$50,853,607	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	
Amount	\$238,246,378	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	
Amount	\$49,485,205	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Capital Outlay	Budget Reference		Budget Reference	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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 <div>\$46,837,505</div>	Amount <div>\$0</div>	Amount <div>\$0</div>

Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	
Amount	\$117,420,902	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	
Amount	\$80,069,968	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Employee Benefits	Budget Reference		Budget Reference	
Amount	\$27,882,347	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

Action 4

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p><u>On-going Major Maintenance</u></p> <p>Targeted maintenance to school sites with greatest need.</p> <p>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</p>		

<p>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.</p>		
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BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$16,500,000	Amount	\$0	Amount	\$0
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries	Budget Reference		Budget Reference	

Action 5

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

OR

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

ACTIONS/SERVICES

2017-18

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
--

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

Expanded Access to Meals

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

BUDGET EXPENDITURES

2017-18

Amount	\$2,500,000
Source	LCFF
Budget Reference	Books and Supplies

2018-19

Amount	\$0
Source	
Budget Reference	

2019-20

Amount	\$0
Source	
Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

Estimated Supplemental and Concentration Grant Funds:

\$1,167,730,861

Percentage to Increase or Improve Services:

23.67%

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, LAUSD will adjust the supplemental allocation pending further clarification from the California Department of Education related to LAUSD's targeted special education services. The District will budget \$1.065 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. The adjustment represents a change of \$195 million in supplemental and concentration funding as compared to FY 2016-17.

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 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 a number of these services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through the 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.

- **Increase Staff levels for targeted School-Sites:** 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. The District has set a goal of providing the basic service of appropriate credentialed and effective staff in the LCAP. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.

- **Support School Autonomy:** 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.
- **Targeted English Learner Supports:** 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.
- **Foster Youth Achievement Program:** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 6,800 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.
- **Support integrating Special Education students into General Education:** 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. Specifically, the IEP services are focused on identifying effective methods for ameliorating and overcoming the unique barriers to core-program integration for English learning, low-income and foster pupils with Special-Education-qualified disabilities. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities.
- **Enhance School Climate and Student Engagement:** 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.
- **Expand Site Assigned Maintenance Program:** 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.
- **Build Capacity and Support for Parents:** 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.

- **Increase Services for Elementary Schools:** Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in properly managing day-to-day activities, which enhances the quality of education youth receive at the school-site. 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.
- **Increase 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.
- **Increase 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.