

Proposed Los Angeles Unified School District Investments to Support Targeted Youth

	May Revise Investment 2016---17	CDE Revised Investment 2016---17	CDE Total Investment 2016---17	Revised Investment 2017---18	CDE Revised Investment 2017---18	Total Investment 2017---18	Investment 2018---19	CDE Revised Investment 2018---19	Total Investment 2018---19
1 4 Year Old TK Program	\$ 35.8	\$ 35.8	\$ 42.8	\$ ---	\$ ---	\$ 42.8	\$ ---	\$ ---	\$ 42.8
2 A---G Dropout Intervention	\$ ---	\$ ---	\$ 15.0	\$ 15.0	\$ ---	\$ 15.0	\$ ---	\$ ---	\$ 15.0
3 Afterschool Program	\$ ---	\$ ---	\$ 7.3	\$ ---	\$ ---	\$ 7.3	\$ ---	\$ ---	\$ 7.3
4 Allocation to schools TSP	\$ ---	\$ ---	\$ 12.0	\$ 4.0	\$ ---	\$ 12.0	\$ ---	\$ ---	\$ 12.0
5 Arts Plan	\$ 5.1	\$ 5.1	\$ 12.9	\$ 2.5	\$ ---	\$ 12.9	\$ ---	\$ ---	\$ 12.9
6 Arts Program	\$ ---	\$ ---	\$ 18.6	\$ ---	\$ ---	\$ 18.6	\$ ---	\$ ---	\$ 18.6
7 Assistant Principal --- Secondary	\$ ---	\$ ---	\$ 3.0	\$ ---	\$ ---	\$ 3.0	\$ ---	\$ ---	\$ 3.0
8 Assistant Principal --- Elementary	\$ ---	\$ ---	\$ 10.3	\$ ---	\$ ---	\$ 10.3	\$ ---	\$ ---	\$ 10.3
9 Clerical --- High School	\$ ---	\$ ---	\$ 5.0	\$ ---	\$ ---	\$ 5.0	\$ ---	\$ ---	\$ 5.0
10 Counseling Support	\$ ---	\$ ---	\$ 13.0	\$ ---	\$ ---	\$ 13.0	\$ ---	\$ ---	\$ 13.0
11 Custodial	\$ ---	\$ ---	\$ 2.5	\$ ---	\$ ---	\$ 2.5	\$ ---	\$ ---	\$ 2.5
12 Diploma Project	\$ ---	\$ ---	\$ 2.0	\$ ---	\$ ---	\$ 2.0	\$ ---	\$ ---	\$ 2.0
14 English Learner Coaches	\$ ---	\$ ---	\$ 4.7	\$ ---	\$ ---	\$ 4.7	\$ ---	\$ ---	\$ 4.7
15 Family Source System	\$ ---	\$ ---	\$ 1.2	\$ ---	\$ ---	\$ 1.2	\$ ---	\$ ---	\$ 1.2
16 Foster Youth Achievement Program	\$ 1.0	\$ 1.0	\$ 12.0	\$ ---	\$ ---	\$ 12.0	\$ ---	\$ ---	\$ 12.0
17 Health and Student Supports	\$ ---	\$ ---	\$ 3.5	\$ ---	\$ ---	\$ 3.5	\$ ---	\$ ---	\$ 3.5
18 Homeless Program	\$ 0.25	\$ 0.25	\$ 2.1	\$ ---	\$ ---	\$ 2.1	\$ ---	\$ ---	\$ 2.1
19 Instructional Technology Support (VLC)	\$ 0.50	\$ 0.50	\$ 3.0	\$ 1.5	\$ ---	\$ 3.0	\$ ---	\$ ---	\$ 3.0
20 Librarians --- Middle School	\$ 1.0	\$ 1.0	\$ 5.0	\$ 2.0	\$ ---	\$ 5.0	\$ ---	\$ ---	\$ 5.0
21 Library Aides + Health Benefits	\$ ---	\$ ---	\$ 11.0	\$ ---	\$ ---	\$ 11.0	\$ ---	\$ ---	\$ 11.0
22 Local Control Accountability Support	\$ ---	\$ ---	\$ 0.1	\$ ---	\$ ---	\$ 0.1	\$ ---	\$ ---	\$ 0.1
23 M&O and Routine Maintenance	\$ ---	\$ ---	\$ 1.5	\$ ---	\$ ---	\$ 1.5	\$ ---	\$ ---	\$ 1.5
24 National Board for Professional Teaching Standards	\$ ---	\$ ---	\$ 2.0	\$ ---	\$ ---	\$ 2.0	\$ ---	\$ ---	\$ 2.0
25 Nurses --- High School	\$ 2.0	\$ 2.0	\$ 8.5	\$ 2.0	\$ ---	\$ 8.5	\$ ---	\$ ---	\$ 8.5
26 On---going Major Maintenance	\$ ---	\$ ---	\$ 15.0	\$ ---	\$ ---	\$ 15.0	\$ ---	\$ ---	\$ 15.0
27 Options Program	\$ (0.5)	\$ (0.5)	\$ 1.5	\$ ---	\$ ---	\$ 1.5	\$ ---	\$ ---	\$ 1.5
28 Parent Engagement	\$ ---	\$ ---	\$ 4.6	\$ ---	\$ ---	\$ 4.6	\$ ---	\$ ---	\$ 4.6
29 Per Pupil Schools --- Targeted Support	\$ 6.0	\$ 6.0	\$ 47.0	\$ ---	\$ ---	\$ 47.0	\$ ---	\$ ---	\$ 47.0
30 PSA/PSW/ Secondary Counselors	\$ 1.2	\$ 1.2	\$ 5.2	\$ ---	\$ ---	\$ 5.2	\$ ---	\$ ---	\$ 5.2
31 Reduce Class Size HS Math and ELA by 2	\$ ---	\$ ---	\$ 7.0	\$ ---	\$ ---	\$ 7.0	\$ ---	\$ ---	\$ 7.0
32 Reduce Class Size MS Math & ELA by 2	\$ ---	\$ ---	\$ 6.0	\$ ---	\$ ---	\$ 6.0	\$ ---	\$ ---	\$ 6.0
33 Registration Time for Schools	\$ ---	\$ ---	\$ 4.6	\$ ---	\$ ---	\$ 4.6	\$ ---	\$ ---	\$ 4.6
34 Restorative Justice Counselors	\$ 1.0	\$ 1.0	\$ 3.7	\$ ---	\$ ---	\$ 3.7	\$ ---	\$ ---	\$ 3.7
35 School Climate & Restorative Justice	\$ 2.0	\$ 2.0	\$ 6.5	\$ ---	\$ ---	\$ 6.5	\$ ---	\$ ---	\$ 6.5
36 School Enrollment Placement & Assessment	\$ 0.2	\$ 0.2	\$ 0.2	\$ ---	\$ ---	\$ 0.2	\$ ---	\$ ---	\$ 0.2
37 School Police	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ (13.1)
38 School Readiness Language Development Program	\$ (20.0)	\$ (20.0)	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
39 School Site Budget Autonomy	\$ ---	\$ ---	\$ ---	\$ 32.0	\$ ---	\$ ---	\$ 4.5	\$ ---	\$ ---
40 School Technology Support (MCSA)	\$ ---	\$ ---	\$ 7.0	\$ ---	\$ ---	\$ 7.0	\$ ---	\$ ---	\$ 7.0
41 Special Ed Aides --- longer hours	\$ ---	\$ ---	\$ 4.7	\$ ---	\$ ---	\$ 4.7	\$ ---	\$ ---	\$ 4.7
42 Special Education Supp/Conc increase	\$ ---	\$ ---	\$ 17.7	\$ ---	\$ ---	\$ 17.7	\$ ---	\$ ---	\$ 17.7
43 Standard English Learner	\$ ---	\$ ---	\$ 2.5	\$ ---	\$ ---	\$ 2.50	\$ ---	\$ ---	\$ 2.5
44 Student Engagement	\$ ---	\$ ---	\$ 0.3	\$ ---	\$ ---	\$ 0.25	\$ ---	\$ ---	\$ 0.3
45 Targeted Support for Middle & SPAN	\$ (3.5)	\$ (3.5)	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ (0.0)
46 Teacher Support (Reed Settlement)	\$ ---	\$ ---	\$ 30.0	\$ (30.0)	\$ (28.0)	\$ 2.0	\$ ---	\$ ---	\$ 2.0
47 Teacher, Elective	\$ 24.2	\$ 24.2	\$ 24.2	\$ ---	\$ ---	\$ 24.2	\$ ---	\$ ---	\$ 24.2
48 Teacher, Elementary (grades 4---5/6)	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0	\$ ---	\$ 3.0	\$ ---	\$ ---	\$ 3.0
49 Title I hold harmless Schools	\$ (0.3)	\$ (0.3)	\$ 0.0	\$ ---	\$ ---	\$ 0.0	\$ ---	\$ ---	\$ 0.0
50 Undetermined	\$ ---	\$ 245.5	\$ 245.5	\$ ---	\$ 212.2	\$ 457.7	\$ ---	\$ 26.2	\$ 484.0
Total	\$ 59.0	\$ 304.5	\$ 622.1	\$ 32.0	\$ 184.2	\$ 806.3	\$ 4.5	\$ 26.2	\$ 832.5