

Proposed LAUSD Investments to Support Targeted Youth
Revised March 15, 2016

	A	B	D	E	F	G	H
	Fiscal Year 2014-15	Total Investment 2015-16	Revised Investment 2016-17	Revised Total Investment 2016-17	Investment 2017-18	Revised Investment 2017-18	Total Investment 2017-18
4 Year Old TK Program	\$ -	\$ 7.0	\$ 35.8	\$ 42.8	\$ -		\$ 42.8
A - G Dropout Intervention	\$ -	\$ 15.0		\$ 15.0	\$ -	\$ 15.0	\$ 30.0
Afterschool Program	\$ -	\$ 7.3		\$ 7.3	\$ -		\$ 7.3
Allocation to schools TSP (former EIA)	\$ 9.0	\$ 12.0		\$ 12.0	\$ 4.0	\$ 4.0	\$ 16.0
Arts Plan	\$ 2.5	\$ 7.8	\$ 7.4	\$ 15.2	\$ -		\$ 15.2
Arts Program	\$ -	\$ 18.6		\$ 18.6	\$ -		\$ 18.6
Assistant Principal - Secondary	\$ -	\$ 3.0		\$ 3.0	\$ -		\$ 3.0
Assistant Principal - Elementary	\$ 7.0	\$ 10.3		\$ 10.3	\$ -		\$ 10.3
Clerical - High School LCFF Norms	\$ 1.5	\$ 5.0		\$ 5.0	\$ -		\$ 5.0
Counseling Support	\$ -	\$ 13.0		\$ 13.0	\$ -		\$ 13.0
Custodial	\$ 1.5	\$ 2.5		\$ 2.5	\$ -		\$ 2.5
A-G Diploma Project (CSEC)	\$ -	\$ 2.0		\$ 2.0			\$ 2.0
Early Education and Family Literacy Grants	\$ 0.8	\$ -		\$ -			\$ -
English Learner Coaches*	\$ 4.3	\$ 4.7		\$ 4.7	\$ -		\$ 4.7
Family Source System*	\$ 1.1	\$ 1.2		\$ 1.2	\$ -		\$ 1.2
Foster Youth Achievement Program*	\$ 8.9	\$ 11.0	\$ 1.0	\$ 12.0	\$ -		\$ 12.0
Health and Student Supports*	\$ 2.5	\$ 3.5		\$ 3.5	\$ -		\$ 3.5
Homeless Program	\$ -	\$ 1.80	\$ 0.25	\$ 2.1	\$ -		\$ 2.1
Instructional Technology Support (VLC)	\$ 2.5	\$ 2.5	\$ 0.5	\$ 3.0	\$ -	\$ 1.5	\$ 4.5
Librarians - Middle School	\$ 1.5	\$ 4.0	\$ 1.0	\$ 5.0	\$ 2.0	\$ 2.0	\$ 7.0
Library Aides + Health Benefits	\$ 6.0	\$ 11.0		\$ 11.0	\$ -		\$ 11.0
Local Control Accountability Support	\$ -	\$ 0.14		\$ 0.14	\$ -		\$ 0.14
M&O and Routine Maintenance (20%)	\$ 1.5	\$ 1.5		\$ 1.5	\$ -		\$ 1.5
National Board for Professional Teaching Standards	\$ 2.0	\$ 2.0		\$ 2.0	\$ -		\$ 2.0
Nurses - High School LCFF Norms	\$ 1.5	\$ 6.5	\$ 2.0	\$ 8.5	\$ 2.0	\$ 2.0	\$ 10.5
On-going Major Maintenance	\$ -	\$ 15.0		\$ 15.0	\$ -		\$ 15.0
Options Program	\$ 1.0	\$ 2.0	\$ (0.5)	\$ 1.5	\$ -		\$ 1.5
Parent Engagement	\$ 4.6	\$ 4.6		\$ 4.6	\$ -		\$ 4.6
Pending	\$ -	\$ -	\$ -	\$ -	\$ 18.0	\$ 18.0	\$ 18.0
Per Pupil Schools - Targeted Support	\$ 26.8	\$ 41.0	\$ 6.0	\$ 47.0	\$ -		\$ 47.0
PSA/PSW/ Secondary Counselors	\$ -	\$ 4.0	\$ 0.8	\$ 4.8	\$ -		\$ 4.8
Reduce Class Size HS Math and ELA by 2	\$ 7.0	\$ 7.0		\$ 7.0	\$ -		\$ 7.0
Reduce Class Size MS Math & ELA by 2	\$ 6.0	\$ 6.0		\$ 6.0	\$ -		\$ 6.0
Registration Time for Schools	\$ 4.6	\$ 4.6		\$ 4.6	\$ -		\$ 4.6
Restorative Justice Counselors*	\$ 0.7	\$ 2.7		\$ 2.7	\$ -		\$ 2.7
School Climate & Restorative Justice	\$ 3.5	\$ 4.5	\$ 2.0	\$ 6.5	\$ -		\$ 6.5
School Enrollment Placement & Assessment	\$ -	\$ -	\$ 0.2	\$ 0.2	\$ -	\$ -	\$ 0.2
School Police	\$ -	\$ (13.1)		\$ (13.1)	\$ -		\$ (13.1)
School Readiness Language Development Program	\$ -	\$ 20.0	\$ (20.0)	\$ -	\$ -		\$ -
School Site Budget Autonomy	\$ -	\$ -	\$ 18.80	\$ 18.8		\$ 13.0	\$ 31.8
School Technology Support (MCSA)	\$ 1.8	\$ 7.0		\$ 7.0	\$ -		\$ 7.0
Special Ed Aides - longer hours	\$ 4.7	\$ 4.7		\$ 4.7	\$ -		\$ 4.7
Special Education Supp/Conc increase	\$ 17.7	\$ 17.7		\$ 17.7	\$ -		\$ 17.7
Standard English Learner	\$ 2.5	\$ 2.5		\$ 2.5	\$ -		\$ 2.5
Student Engagement	\$ -	\$ 0.25		\$ 0.25	\$ -		\$ 0.3
Targeted Support for Middle & SPAN	\$ 3.5	\$ 3.5		\$ 3.5	\$ -		\$ 3.5
Teacher Support (Reed Settlement)	\$ 25.6	\$ 30.0		\$ 30.0	\$ (28.0)	\$ (28.0)	\$ 2.0
Technology Devices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title I hold harmless Schools*	\$ 0.3	\$ 0.3	\$ (0.3)	\$ 0.0	\$ -		\$ 0.0
Total	\$ 164.4	\$ 317.6	\$ 55.0	\$ 372.6	\$ (2.0)	\$ 27.5	\$ 400.1
Proportionality Requirement	\$ 146.9			\$ -	\$ 27.5	\$ 27.5	

Allocate resources as school site budget autonomy - amount & school remain unchanged

Allocate resources as school site budget autonomy based on duplicated percentage & underfunded

*Previously funded from carryover 2014-15