



LAUSD's Local Control & Accountability Plan

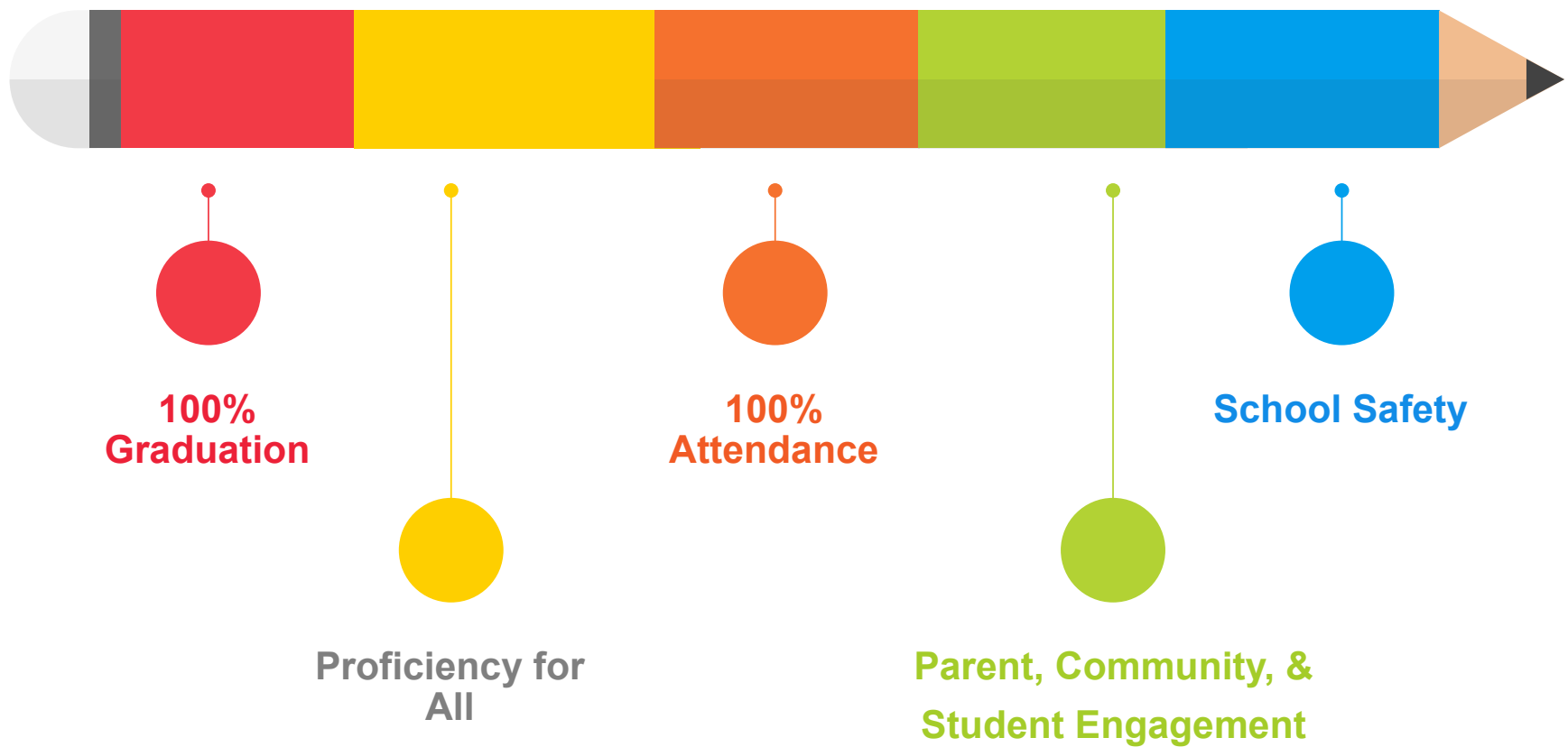
BUDGET UPDATE



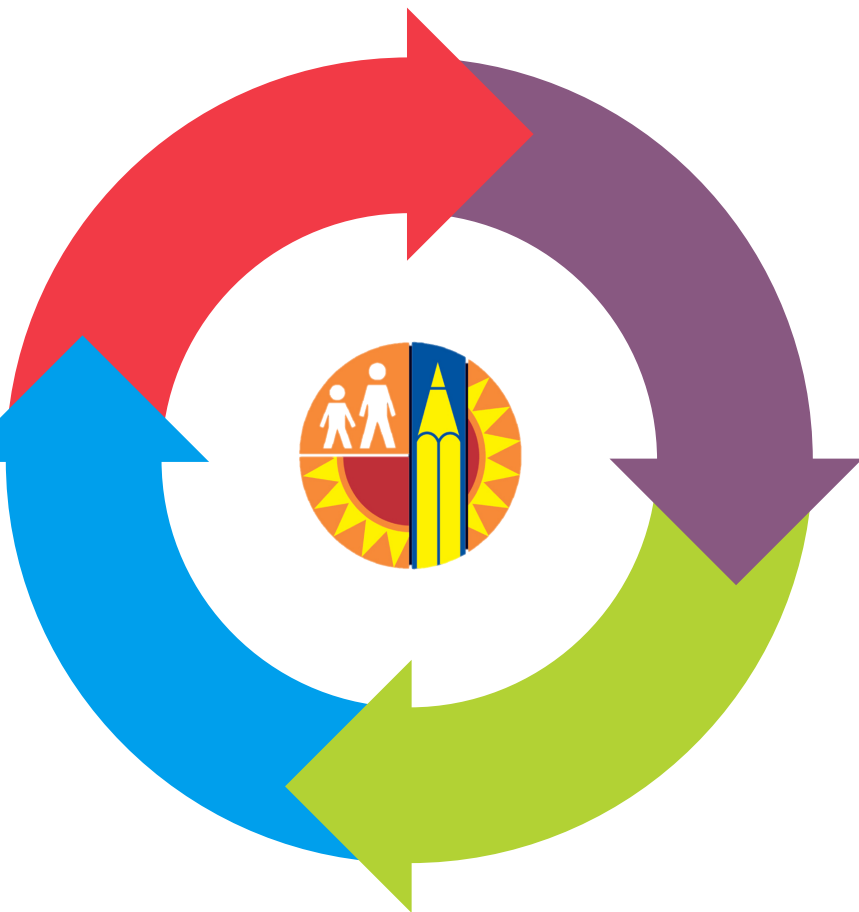
MARCH 17, 2016



District Goals



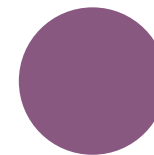
Cycle of Engagement



The Local Control and Accountability Plan provides for a continuous review and assessment of the District's progress in achieving 100% graduation while investing resources to support students, staff, and parents. The LCAP includes a process that evaluates needs, establishes concrete goals, outlines resources, and allows for an annual review of how the District has achieved numerous established targets.



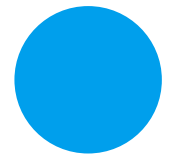
**Assess
Needs**



**Set Clear
Goals**



**Align Goals &
Spending**



**Review
Impact**

In 2014-15, LAUSD established a clear set of goals for the LCAP:

- 100% Graduation
- Proficiency For All
- 100% Attendance
- Parent, Community and Student Engagement
- School Safety



Voices from the School Yard



Teacher Voice

proactive services to address the building capacity around mental health issues...Parent workshops on understanding mental illness."

Parent Voice

"Developing more training and partnerships with parents to increase their involvement in supporting their child's early learning and development."

Student Voice

"In not being granted the opportunity to take more non-core classes, we are stripped of our individuality...We need to offer a wide range of courses that will prepare students for their everyday life."

Common Areas of Interest

“Train everyone in Restorative Justice.”

...r classes in which
...ts receive a high-
...ity education.”

...versations with
...ts/community with
... helping students.”

“Need awesome professional development.”





Your Opinions Matter



– G interventions

✓ **Early Education**

✓ **Arts Programs for Neediest Sch**

English Learner Coaches

✓ **Counseling and Human Service**

✓ **Increased Support of Foster Youth**

reater accountability for Students w/Disabilities

✓ **Increased Restorative Justice pr**

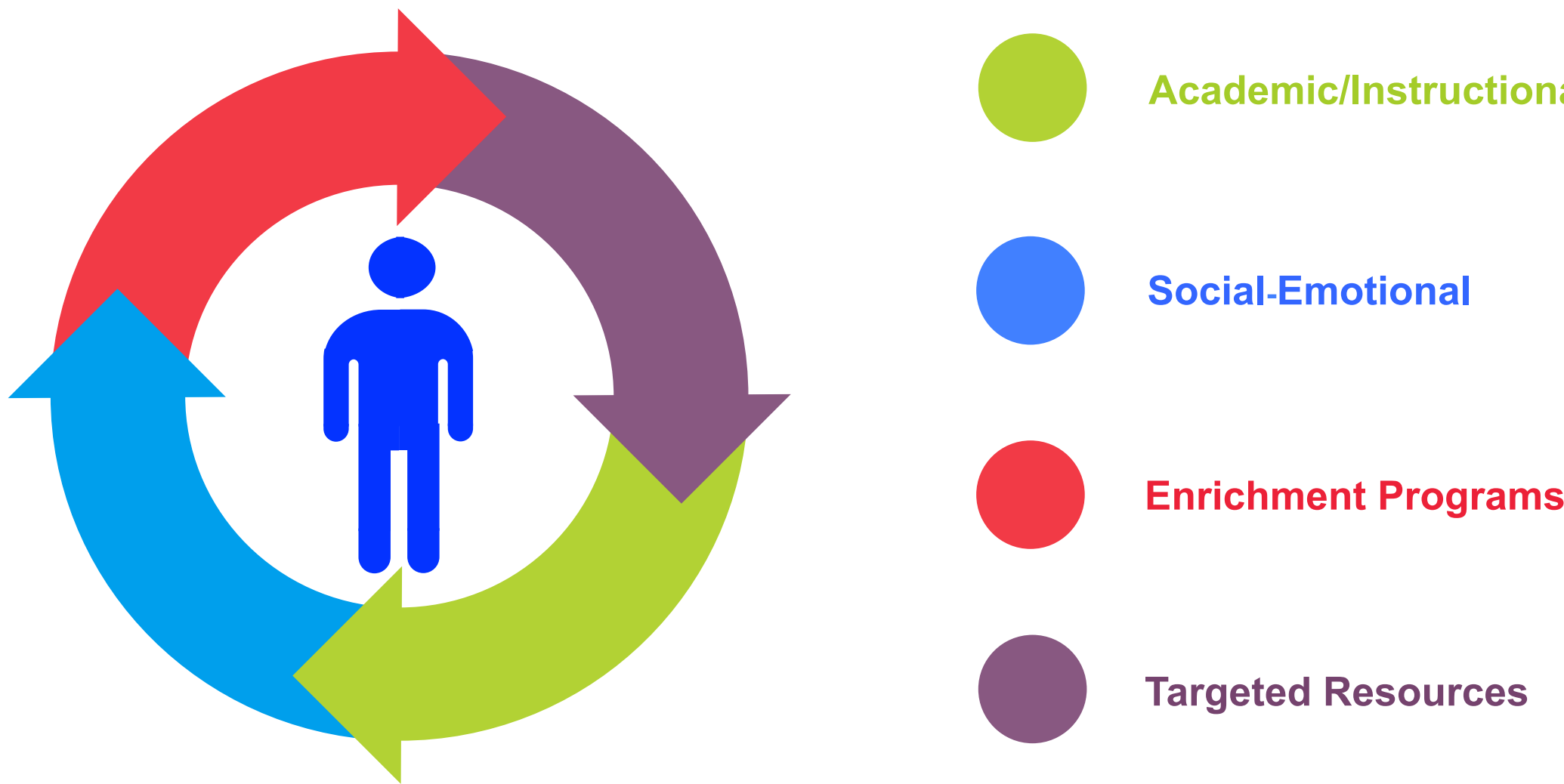
✓ **Support School Autonomy with Local Decisions**



Local Control Presents an Opportunity

- ▶ Spending supports innovative plans for educating students by supporting those working closest to those students
- ▶ Local entities are accountable for demonstrating the results of their investments

Supporting the Whole Child





2nd Interim Budget Update

Improved Fiscal Outlook but Deficit Remains

For the first time since 2008-09, the District's first out year (2016-17) is completely balanced without a need for a fiscal plan.

The second out year (2017-18) is close to being balanced as well.

- In December, we estimated a net deficit of \$225m for 2017-18
- Now we estimate a deficit of less than \$100m

As a cautionary note, we're still relying on one-time funds and reserves to address the structural deficit in all three years.

Ending Balances (in millions)	2015-16	2016-17	2017-18
Non-Cumulative Unrestricted Ending Balance	(-\$59.6)	\$137.4	(-\$338.7)
Cumulative Unrestricted Ending Balance	\$129.1	\$266.5	(-\$72.2)



What does the proposed Governor's Budget mean for LAUSD?



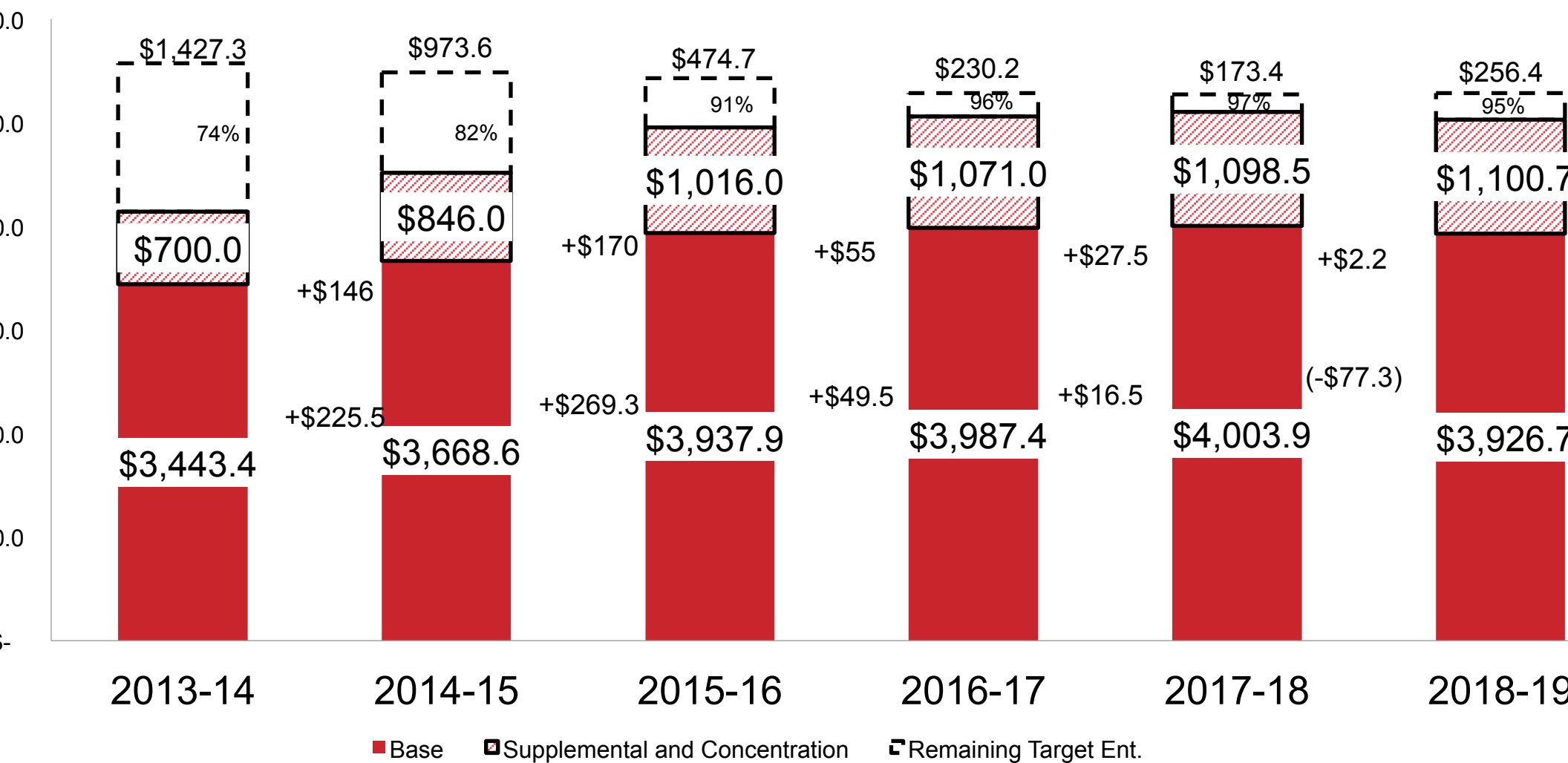
The Governor's Proposed Budget provided good news, with roughly \$170 million in additional money for this year and the next two out years.

- The new monies are primarily for future years.
- More than \$100 million of these funds are one-time dollars for 2016-17.

The District's unduplicated count percentage also increased.

- The increase in the 2015-16 unduplicated percentage from 82.36% to 84.12% translates to a projected revenue increase of almost **\$60 million** over three years.

LCFF Revenue Will Slow in Future Year





Importance of Identifying Targeted Youth

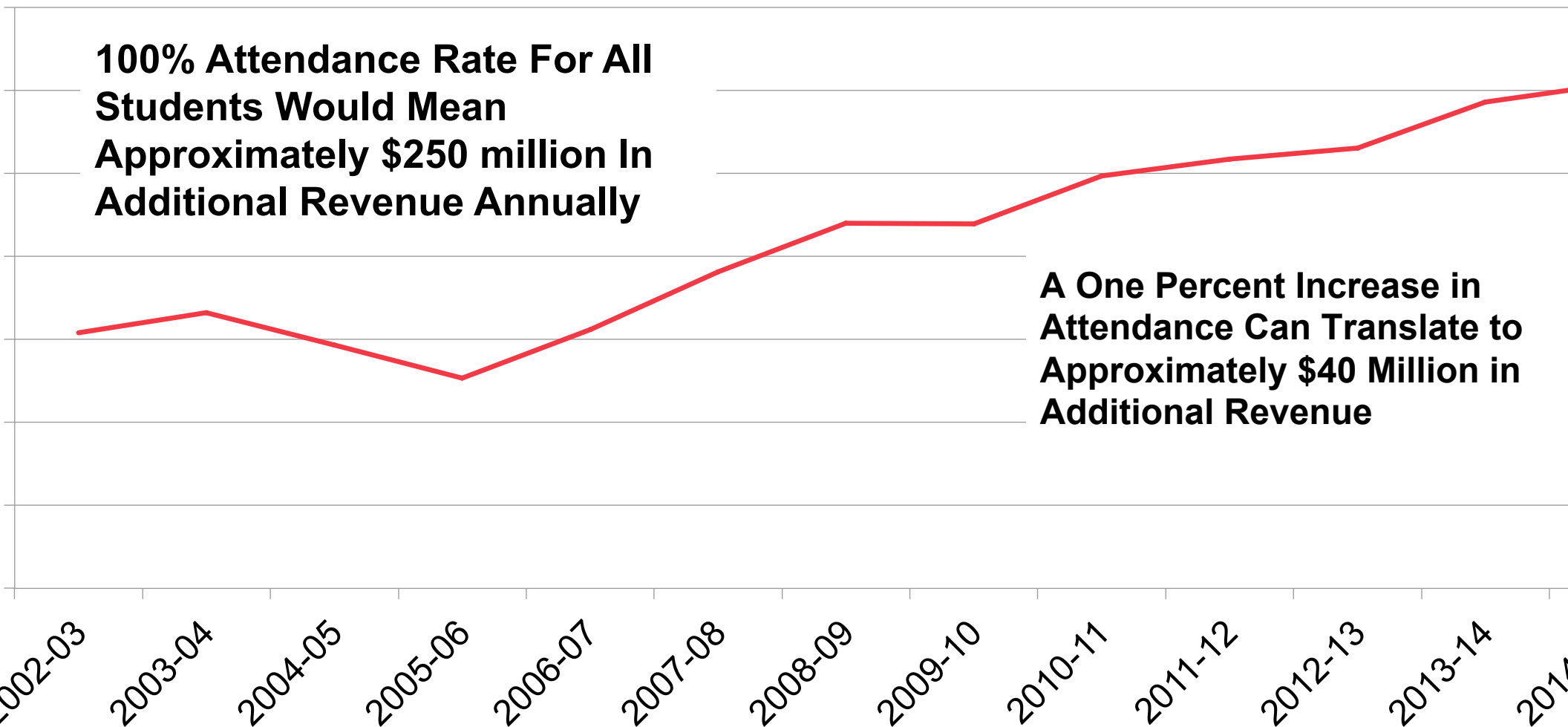
Recent improvements in the identification of unduplicated students have translated into almost \$60m in additional revenue for the District over the next three years

A one percent increase in identifying unduplicated students can translate to approximately \$12 million in additional revenue

	2015-16	2016-17	2017-18
Percent increase in the identification of unduplicated students, from 1P to 2P	+0.56%	+1.15%	+1.76%
Corresponding Revenue Change, 1P to 2P	\$8.1M	\$19.5M	\$32.2M



The District's Student Attendance Rate Has Increased Significantly Since 2002-03





School Equity and LCFF



Align resources to the needs of individual students at each school

Move away from a model of equal per student spending to one of adequate spending for each student to have the same opportunity to succeed

- For the past several years, the District has been allocating discretionary resources to school sites to provide increased spending flexibility. These allocations have been based on resources that students generate.
- We've also provided discretionary resources to schools to implement instructional and operational programs and incentivize students to improve attendance.



Investments Focus on A-G & Autonomous

INSERT Investment List Snapshot

Priority Schools – Student Needs Ind

	Home Fund Center	School Type Desc	Local District	Board District	FY14-15 Dup %	FY 15-16 Dup %	E-Cast Enrollment FY 15-16 w Special Day Classes	Library Aide 10400 FY 16	Librarian 10400 FY 16	*Custodial 10400 FY 16	Office Tech 10400 FY 16	Advisor Registration 10400 FY16	REED 10354 FND 16	TSP 10183 FY 16	Underfunded Middle School Instructional Material Account 10400 FY 16	Parental Involvement 10405 FY 16	Reduce Class Size Middle & High School Math & English Language Arts 10400 FY 16	Assistant Principal 10400 FY 16	Per Pupil Allocation 10397	Counselor 10434 FY 16	Librarian 10400 FY 16	Assistant Principal 10400 FY 16	Teacher 10400 FY 16
	1201401	1-Elementary	E	2	140.71%	161.69%	236	\$21,380	\$0	\$0	\$0	\$0	\$0	\$70,650	\$0	\$2,511	\$0	\$0	\$ -	\$0	\$0	\$0	
	1202701	1-Elementary	C	5	124.21%	138.65%	578	\$21,380	\$0	\$0	\$0	\$0	\$0	\$140,100	\$0	\$5,016	\$0	\$0	\$ -	\$0	\$0	\$0	
	1204101	1-Elementary	C	2	160.65%	173.48%	687	\$21,380	\$0	\$0	\$0	\$0	\$0	\$218,800	\$0	\$7,319	\$0	\$71,912	\$ -	\$0	\$0	\$0	
	1204201	1-Elementary	W	2	141.29%	165.63%	469	\$21,380	\$0	\$0	\$0	\$0	\$0	\$136,600	\$0	\$4,737	\$0	\$0	\$ -	\$0	\$0	\$0	
	1206601	1-Elementary	C	5	101.33%	125.40%	425	\$21,380	\$0	\$0	\$0	\$0	\$0	\$99,200	\$0	\$3,231	\$0	\$0	\$ -	\$0	\$0	\$0	
	1208201	1-Elementary	W	1	132.77%	156.54%	622	\$21,380	\$0	\$0	\$0	\$0	\$0	\$160,450	\$0	\$5,915	\$0	\$0	\$ -	\$0	\$0	\$0	
	1208901	1-Elementary	S	7	91.27%	95.19%	432	\$21,380	\$0	\$0	\$0	\$0	\$0	\$75,600	\$0	\$2,476	\$0	\$0	\$ -	\$0	\$0	\$0	
	1209601	1-Elementary	S	7	127.19%	142.22%	792	\$21,380	\$0	\$0	\$0	\$0	\$0	\$203,900	\$0	\$6,795	\$0	\$71,912	\$ -	\$0	\$0	\$0	
	1211001	1-Elementary	NW	6	133.95%	148.31%	424	\$21,380	\$0	\$0	\$0	\$0	\$0	\$115,050	\$0	\$3,927	\$0	\$0	\$ -	\$0	\$0	\$0	
	1211701	1-Elementary	NW	3	82.55%	84.52%	428	\$21,380	\$0	\$0	\$0	\$0	\$0	\$45,650	\$0	\$2,113	\$0	\$0	\$ -	\$0	\$0	\$0	
	1212301	1-Elementary	W	1	122.43%	137.00%	396	\$21,380	\$0	\$0	\$0	\$0	\$0	\$92,900	\$0	\$3,261	\$0	\$0	\$ -	\$0	\$0	\$0	
	1213701	1-Elementary	E	2	160.63%	181.25%	109	\$21,380	\$0	\$0	\$0	\$0	\$0	\$36,250	\$0	\$1,208	\$0	\$0	\$ -	\$0	\$0	\$0	
	1214601	1-Elementary	S	7	94.44%	95.13%	254	\$21,380	\$0	\$0	\$0	\$0	\$0	\$48,750	\$0	\$1,512	\$0	\$0	\$ -	\$0	\$0	\$0	
	1215101	1-Elementary	C	5	110.20%	139.81%	308	\$21,380	\$0	\$0	\$0	\$0	\$0	\$79,450	\$0	\$2,613	\$0	\$0	\$ -	\$0	\$0	\$0	
	1216401	1-Elementary	NE	6	75.78%	80.46%	408	\$21,380	\$0	\$0	\$0	\$0	\$0	\$41,850	\$0	\$2,083	\$0	\$0	\$ -	\$0	\$0	\$0	
	1217601	1-Elementary	C	5	145.84%	177.21%	375	\$21,380	\$0	\$0	\$0	\$0	\$0	\$116,050	\$0	\$3,933	\$0	\$0	\$ -	\$0	\$0	\$0	
	1219201	1-Elementary	W	1	142.16%	156.14%	548	\$21,380	\$0	\$0	\$0	\$0	\$0	\$144,300	\$0	\$5,296	\$0	\$0	\$ -	\$0	\$0	\$0	
	1220501	1-Elementary	NE	6	137.72%	143.43%	437	\$21,380	\$0	\$0	\$0	\$0	\$0	\$127,050	\$0	\$4,029	\$0	\$0	\$ -	\$0	\$0	\$0	
	1221901	1-Elementary	C	5	159.41%	178.53%	920	\$21,380	\$0	\$0	\$0	\$0	\$0	\$276,350	\$0	\$9,943	\$0	\$71,912	\$ -	\$0	\$0	\$0	
	1223301	1-Elementary	C	5	119.09%	126.18%	324	\$21,380	\$0	\$0	\$0	\$0	\$0	\$73,350	\$0	\$2,553	\$0	\$0	\$ -	\$0	\$0	\$0	
	1224701	1-Elementary	S	7	119.72%	124.72%	268	\$21,380	\$0	\$0	\$0	\$0	\$0	\$62,650	\$0	\$2,012	\$0	\$0	\$ -	\$0	\$0	\$0	
	1225001	1-Elementary	NW	3	41.04%	42.42%	264	\$21,380	\$0	\$0	\$0	\$0	\$0	\$13,350	\$0	\$667	\$0	\$0	\$ -	\$0	\$0	\$0	
ot Elementary	1226901	1-Elementary	NW	3	23.13%	26.20%	748	\$21,380	\$0	\$0	\$0	\$0	\$0	\$25,050	\$0	\$1,167	\$0	\$71,912	\$ -	\$0	\$0	\$0	
	1227401	1-Elementary	W	1	81.22%	91.43%	381	\$21,380	\$0	\$0	\$0	\$0	\$0	\$56,350	\$0	\$2,096	\$0	\$0	\$ -	\$0	\$0	\$0	



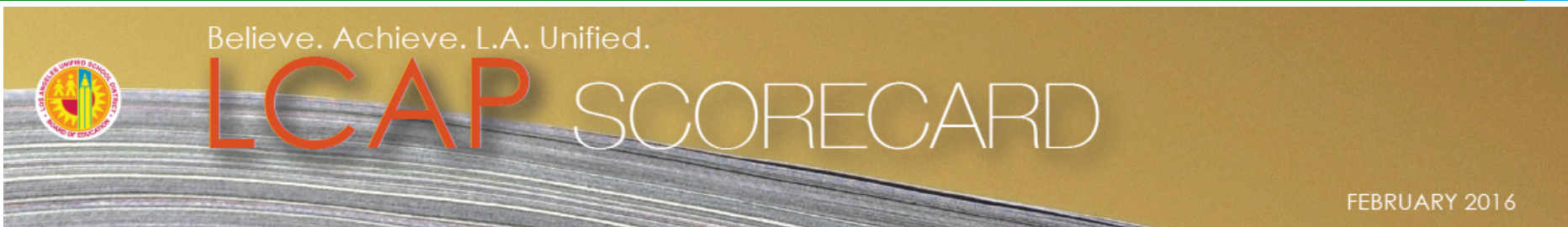
Targeted Funds Help Schools Support the Whole C

ne School-Site Example:

Senior High

- Administrative Support
- Custodial Support
- Teacher Stability and Support
- Targeted Student Population funds
- Parental Involvement
- 9th Grade Math & English Class Size Reduction

2014-15 End of Year Outcomes



100% GRADUATION	Historical			Actual	Annual Targets		
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17
Four-Year Cohort Graduation Rate (All Schools)	67%	68%	70%	74% ¹	68%	70%	71%
High School Cohort Dropout Rate	20%	17%	17%	Not Available	New Goal	8%	5%
Middle School Cohort Dropout Rate				Not Available	Benchmark	B - 1%	B - 2%
Percentage of High School Students On-Track for A-G with a "C" (Grades 9-12)		35%	35%	41%	New Goal	45%	50%
Percentage of Students Demonstrating College Preparedness in ELA as Measured by the 11th Grade EAP	CST			SBAC			
	14%	14%	16%	14%	Benchmark	15%	16%
Percentage of Students Demonstrating College Preparedness in Math as Measured by the 11th Grade EAP	CST			SBAC			
	10%	7%	8%	5%	Benchmark	6%	7%
Percentage of AP Exam Takers with a Qualifying Score of "3" or Higher	41%	39%	39%	39%	41%	43%	45%
Percentage of 12th Grade Students Who Have Completed a Free Application for Federal Students Aid (FAFSA)			57%	66%	59%	61%	63%

2014-15 End of Year Outcomes

PROFICIENCY FOR ALL	Historical			Actual	Annual Targets		
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17
Percentage of Students Who Met or Exceeded Standards in 3rd - 8th Grade ELA ²	CST 48%	CST 48%		SBAC 31%	SBAC Benchmark	SBAC 32%	SBAC 33%
Percentage of Students Who Met or Exceeded Standards in 3rd - 8th Grade Math	CST 45%	CST 45%		SBAC 26%	SBAC Benchmark	SBAC 27%	SBAC 28%
Percentage of 2nd Grade Fluent English Students (EO, IFEP, RFEP) Meeting Early Literacy Benchmarks	DIBELS						
			79%	78%	New Goal	84%	89%
Percentage of 2nd Grade English Learners (ELD 1-2) Meeting Early Literacy Benchmarks	DIBELS						
			15%	11%	New Goal	16%	17%
Percentage of 2nd Grade English Learner (ELD 3-5) Meeting Early Literacy Benchmarks	DIBELS						
			53%	53%	New Goal	58%	63%
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	16%	13%	14%	17%	16%	18%	20%
Percentage of English Learners Who Have Not Reclassified in 5 Years (LTEL)	29%	27%	24%	24%	26%	24%	22%
Percentage of English Learners Making Annual Progress on the CELDT	56%	53%	56%	54%	New Goal	60%	62%
Percentage of Foster Youth with an Annually Updated Comprehensive Academic Assessment				66%	65%	85%	100%
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	55%	56%	57%	65%	New Goal	59%	60%
Percentage of Students with Disabilities Who Attended Nonpublic Schools	4.9%	4.5%	4.1%	3.5%	New Goal	3.6%	3.2%



2014-15 End of Year Outcomes

100% ATTENDANCE	Historical			Actual	Annual Targets		
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17
Percentage of Students Attending 172-180 Days Each School Year (96% or Higher Attendance Rate)	65%	68%	71%	71%	70%	71%	72%
Percentage of Students with Chronic Absence (Missing 16 Days or 91% or Lower Attendance)	15%	12%	12%	13%	11%	10%	9%
Percentage of Staff Attending 96% or Above	67%	66%	72%	73%	New Goal	76%	78%
PARENT, COMMUNITY AND STUDENT ENGAGEMENT	Historical			Actual	Annual Targets		
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)				81%	New Goal	83%	85%
Parent Participation on School Experience Survey	32%	33%	31%	40%	35%	40%	45%
Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually				67%	35%	45%	55%
Percentage of Parents Who State that Their Schools' Parent Centers Provide Useful Resources to Support Their Children's Education				60%	Benchmark	62%	64%

2014-15 End of Year Outcomes

SCHOOL SAFETY	Historical			Actual	Annual Targets		
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17
Single Student Suspension Rate	2.9%	1.2%	0.8%	0.6%	New Goal	0.8%	0.7%
Instructional Days Lost to Suspension	25,948	12,651	8,841	6,221	8,250	8,100	8,050
Expulsion Rate	0.02%	0.05%	0.05%	0.01%	New Goal	0.04%	0.03%
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)		22%	44%	69%	65%	71%	79%
Percentage of Students Who Feel Safe at School		76%	78%	70%	New Goal	82%	84%
BASIC SERVICES	Historical			Actual	Annual Targets		
	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	99%	99%	99%	99%	100%	100%	100%
Percentage of Teachers Completing Educator Development and Support: Teachers (EDST) Performance Evaluation Process			23%	25%	20%	20%	20%
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements			100%	100%	100%	100%	100%
Percentage of Facilities that are in Good Repair	99%	97%	99%	100%	99%	99%	99%
Percentage of Secondary Students with an Annual Individual Graduation Plan (IGP)		58%	76%	Not Available	59%	100%	100%



Framework for Achieving Success

With this outlook in mind, we must continue to align our budget strategically

The District's Instructional Mission: Get every student to graduate with successful completion of A-G course work



Group Dialogue



Question #1

Given constraints and limited resources, do you think LAUSD is appropriately prioritizing its spending to meet the needs of our students? Yes or No, why?

Question #2

If you were the Principal of your school and had to prioritize one program or support service for the coming school year, what would it be?



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